

OREGON DEPARTMENT OF CORRECTIONS

2013-2015 Governor's Balanced Budget

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Certification	3	Community Corrections	549
Legislative Action	5	Health Services	597
Agency Summary	93	Offender Mgmt & Rehabilitation	659
Revenues	257	Debt Service	729
Operations	273	Capital Improvement	739
Central Administration	343	Capital Construction	753
General Services	427	Facilities Maintenance	777
Human Resources	485	Special Reports	783

This page intentionally left blank

CERTIFICATION

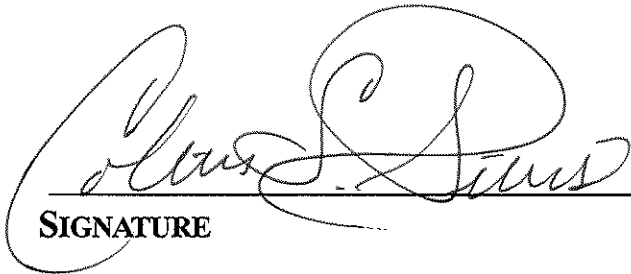
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Department of Corrections

AGENCY NAME

2575 Center St. NE, Salem, 97301

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 3

BUDGET NARRATIVE

This page intentionally left blank.

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 2712-C

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Nelson

Action: Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and be Printed C-Engrossed

Vote: 22 – 2 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Freeman, Thatcher
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: John Borden, Legislative Fiscal Office

Reviewed By: Robin LaMonte and Doug Wilson Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency
Various Agencies

Budget Page

LFO Analysis Page

Biennium
2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
<u>Department of Corrections</u>						
Other Funds				\$ 3,223,179	+3,223,179	

Summary of Revenue Changes

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. All of the fine amounts are permanent and become effective January 1, 2012. The measure increases judicial discretion on the amount of fine to impose to 50 percent and reduces the violation fines imposed below current law. Judicial discretion in school, construction, and safety corridor zones is increased to 75 percent of the presumptive fine.

The measure temporarily extends for six months the criminal surcharges from House Bill 2287 (2009) for the period July 1, 2011 to January 1, 2012.

The revenue impact estimates include House Bill 2287 (2009) offense surcharges imposed on convictions before June, but received after that date.

The measure also accounts for a July 2011 Department of Revenue distribution from the Judicial System Surcharge Account for revenues received in June 2011.

Local justice, county, and municipal courts will remit \$60 to the state for its portion of the fine amount in lieu of the old Unitary Assessment and county assessment. The current practice of remitting one half of the fine amount, if the violation was cited by a State Police Officer is retained. Local courts will also remit the local court security assessment, and the State Court Facilities Security Account assessment.

Revenue generated in future biennia is expected to decline as the criminal violation surcharges sunset and judicial discretion is exercised.

The revenue generated by all criminal fines and assessments is to be deposited into the Criminal Fines Account, which was formerly entitled the Criminal Fine and Assessment Account.

Summary of Subcommittee Action

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. The measure does not make any change to current law misdemeanor or felony structure. The introduced version of the measure was the product of the Joint Interim Committee on State Justice System Revenues.

The major provisions of the measure are:

- Establishes a presumptive fine thereby eliminating the need for calculation of a foundation amount, base fine amount, and the minimum fine amount;
- Establishes the presumptive fine by statute, applies this fine statewide, and eliminates variability in fine amounts based on the court into which a person is cited;
- Eliminates the unitary assessment and the county assessment by consolidating them into the presumptive fine;
- Provides for judicial discretion to reduce the presumptive fine by up to 50 percent;
- Increases the judicial discretion in school, construction, and safety corridor zones fine to 75 percent of the presumptive fine; and
- Adds \$3 to the uniform presumptive fine amounts for state court facilities and security.

The following table compares the current law violation amounts with those in the measure:

Violation	Presumptive Fine	
	Current Law	HB 2712
Class A Violation	\$472	\$435
Class B Violation	\$287	\$260
Class C Violation	\$190	\$160
Class D Violation	\$142	\$110

This bill does not affect the distribution of fine revenue, which remains the same as current law. The measure eliminates the Unitary Assessment and the county assessment and replaces it with a flat fine amount, a portion of which is to be remitted to the state in lieu of the Unitary Assessment and the county assessment.

Allocations from the Criminal Fines Account

Existing entities that receive funds from the Criminal Fines Account are not affected by this bill and will receive a full biennial (24 month) allocation from the Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for a 24 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	24-Month Allocation*
1	Department of Public Safety Standards and Training		Criminal justice training and standards operations	Department of Public Safety Standards and Training	\$21,424,867
2	Department of Human Services	409.292(1)(a) to (c)	Domestic Violence Fund	Department of Human Services	\$2,224,675
3	Department of Human Services		Sexual Assault Victims Fund	Department of Human Services	\$533,332
4	Oregon Health Authority	431.623	Emergency Medical Services and Trauma Systems Program	Oregon Health Authority	\$331,824
5	Department of Justice		Criminal Injuries Compensation Account	Department of Justice	\$7,099,827
6	Department of Justice	147.390	Services to Children – Child Abuse Medical Assessments	Department of Justice	\$631,551
	Department of Justice		Child Abuse Multidisciplinary Intervention Account	Department of Justice	\$7,812,599
7	Department of Justice	418.746 to 418.796	Statewide system of regional assessment centers	Department of Justice	\$746,798

The following entities will receive revenue distributions for the first six months of the 2011-13 biennium under the current law. Thereafter, they will receive an 18 month allocation from the Criminal Fines Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for an 18 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	18-Month Allocation*
8	State Court Facilities and Security Account	137.309 1.178	State court facilities and security	Oregon Judicial Department	\$2,862,376
9	State Court Facilities and Security Account	1.178	State court facilities	Oregon Judicial Department	\$2,278,919
10	Court Security Program	137.308 1.182	State and local court security account	Oregon Judicial Department	\$4,701,919
11	Alcohol and Drug Abuse Prevention [includes: Methamphetamine Assessment]	430.345 137.308	813.270; 813.830; 813.840 137.290(2)(B)(b), (c), & (d)	Oregon Health Authority – Diversion program for indigent.	\$42,884
12	Law Enforcement Medical Liability Account	414.815 137.309	Medical treatment for prisoners	Department of Human Services	\$506,244
13	Driving Under the Influence Enforcement	813.095; 153.630	Enforcement of laws concerning driving while under the influence of intoxicants.	Department of State Police	\$190,004
14	Community Corrections	137.309	Jail construction and maintenance	Department of Corrections	\$3,223,179
15	Arrest and Return for Extradition	133.865	Governor’s expenses relating to extradition	Governor’s Office	\$22,500
16	Intoxicated Driver Program	813.270 813.240	Treatment for persons in DUII diversion	Oregon Health Authority	\$4,323,000

* New Criminal Fines Account entities will receive revenue distributions under current law for the first six-months of the 2011-13 biennium and then a Criminal Fines Account allocation for 18 months of the 2011-13 biennium under HB 2712.

Except for the Department of Corrections, the agencies above have sufficient expenditure limitation in their primary budget appropriation bills to expend these revenue allocations.

The Committee approved the following budget note related to revenue generated from \$3 being added to every civil filing fee and criminal fine. The revenue will be allocated from the Criminal Fines Account to the Judicial Department's State Court Facility and Security Account during the 2012 Legislative session.

Budget Note

Legislative leadership will appoint an advisory committee on State Court Facilities. The Advisory Committee will recommend the priorities for the expenditure of funds from the State Court Facility and Security Account for capital improvements to county courthouses.

The Advisory Committee on Court Facilities will consist of two members appointed by the Senate President and two members appointed by the Speaker of the House, two ex-officio members appointed by the Chief Justice of the Oregon Supreme Court and one ex-officio member appointed by the Association of Oregon Counties.

In developing its priorities, the Advisory Committee will consider the recommendations in the "State of Oregon, Oregon Court Facilities Assessment" report issued in September 2008, and other facilities issues reported by the Association of Oregon Counties and the Oregon Judicial Department.

The Advisory Committee also will develop a report that includes a recommendation regarding the funding of 2011-13 biennium State Court facility projects and any matching funds provided by local government. The Committee will submit its recommendations to the Chief Justice and to the 2012 Legislature.

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 2940-B

**Carriers – House: Rep. Gelser
Rep. Eyre Brewer**

Carrier – Senate: Sen. Verger

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Michael Kennedy, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Meeting Date: June 15, 2011

Agency
Department of Corrections

Budget Page
D-4

LFO Analysis Page
77

Biennium
2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
General Fund				\$ 100,095	\$ 100,095	

Summary of Public Safety Subcommittee Action

House Bill 2940 modifies the classification of the crime of strangulation, changing it from a Class A misdemeanor to a Class C felony under certain conditions. The bill also stipulates that repeat offenses are valid as enhancement factors.

For the Department of Corrections, the impact of the measure will be to increase Community Corrections costs by \$52,112 General Fund, as well as increase the cost of incarcerating persons sentenced under this measure by \$47,983 General Fund. The Subcommittee recommended an appropriation of \$100,095 General Fund to the Department to cover the costs resulting from this measure.

Summary of Performance Measure Action

There are no performance measures associated with this bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2940-B

Department of Corrections
Michael Kennedy - (503)373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Operations									
Services and Supplies	\$ 47,983	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,983	0	0.00
Community Corrections									
Special Payments: Distributions to Counties	\$ 52,112	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,112	0	0.00
TOTAL ADJUSTMENTS	<u>\$ 100,095</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 100,095</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION *	<u><u>\$ 100,095</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 100,095</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5505-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Nolan
Carrier – Senate: Sen. Winters**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency

Department of Corrections

Budget Page

D-4

LFO Analysis Page

77

Biennium

2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 1,076,425,526	\$ 1,362,037,833	\$ 1,259,396,074	\$ 1,189,007,722	\$ 112,582,196	10.5%
General Fund Debt Service	\$ 129,747,698	\$ 143,225,678	\$ 141,962,853	\$ 136,994,153	\$ 7,246,455	5.6%
General Fund Capital Improvement	\$ 2,155,594	\$ 2,692,531	\$ 2,635,425	\$ 2,543,185	\$ 387,591	18.0%
Other Funds	\$ 40,360,050	\$ 34,565,851	\$ 31,237,396	\$ 27,653,787	\$ (12,706,263)	-31.5%
Other Funds Debt Service Limited	\$ 2,910,092	\$ -	\$ -	\$ -	\$ (2,910,092)	-100.0%
Other Funds Capital Improvement	\$ 700,000	\$ -	\$ -	\$ -	\$ (700,000)	-100.0%
Other Funds Nonlimited	\$ 688,639	\$ -	\$ -	\$ -	\$ (688,639)	-100.0%
Other Funds Debt Service Nonlimited	\$ 108,157,628	\$ -	\$ -	\$ -	\$ (108,157,628)	-100.0%
Federal Funds	\$ 115,458,346	\$ 6,175,821	\$ 6,171,725	\$ 6,908,809	\$ (108,549,537)	-94.0%
Federal Funds Debt Service Nonlimited	\$ 1	\$ 1	\$ 1,262,826	\$ 1,262,826	\$ 1,262,825	126282500.0%
Total	\$ 1,476,603,574	\$ 1,548,697,715	\$ 1,442,666,299	\$ 1,364,370,482	\$ (112,233,092)	-7.6%

Position Summary

Authorized positions	4,734	4,682	4,482	4,511	(223)
Full-time equivalent positions (FTE)	4,618.20	4,615.55	4,536.57	4,420.74	(197.46)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The agency is mainly supported by General Fund. For 2011-13, the General Fund at \$1.33 billion is over 97 percent of the recommended budget. Other Fund revenues come from the Inmate Welfare Fund (telephone revenues, canteen profits, fines, confiscations, and vending machines) and grants. The budget includes just under \$27.7 million Other Funds. Federal Funds are reimbursements from the U.S. Department of Justice for a small part of the expense of incarcerating illegal aliens, as well as federal grants and reimbursements for interest on Build America Bonds.

Summary of Capital Construction Subcommittee Action

The Department of Corrections (Department) manages adult and juvenile offenders sentenced to prison by the courts in 14 institutions around the state. The Department distributes funds to counties to manage offenders on parole, post-prison supervision, or who have been sentenced to incarceration for one year or less. The Department also operates work-related programs to meet the requirements of Ballot Measure 17. There are two significant cost drivers for the Department's budget. First is the number of incarcerated offenders in the prison system, which has resulted in a large construction program to expand the number of beds, increasing healthcare costs and a growing number of staff to supervise the inmate population. The second driver is the cost of staff compensation.

The Subcommittee recommended a budget of \$1,328.5 million General Fund and \$1,364.4 million total funds with 4,420.74 full-time equivalent positions (FTE). This represents a 9.9 percent increase in General Fund resources from the 2009-11 Legislatively Approved budget and an 8.2 percent decrease in total funds resources for the same period. The increase in General Fund is primarily driven by the backfill of one-time federal funds in 2009-11. After factoring out this impact, there would have been an increase in the General Fund of less than one half of one percent for the period. Major features of this budget include:

- Adding back \$12.0 million General Fund to the alcohol/drug treatment, workforce development and cognitive programs in the Transitional Services Division to restore most of the reductions in these programs made in the Governor's budget.
- Providing \$1 million General Fund for re-entry programs at the local level. A related budget note is included.
- Continuing many of the allotment related reductions taken in 2009-11 including the closure of the minimum security facility at the State Penitentiary in Salem, elimination of the General Fund work crews, suspension of non-mandatory staff training, and staff reductions in both the central operations and in institutions.
- Eliminating over 220 positions from the level in the 2009-11 Legislatively Approved budget.
- Reversing three major sentencing changes included in the Governor's budget including selected Measure 11 changes (\$635,870 GF), implementation of earned time policies patterned on the federal government's policies (\$2.3 million), and suspension of selected provisions of Measure 57 for another two years.
- Two major sentencing changes are assumed in this budget – (1) a change which generally means those DUII offenders sentenced under Ballot Measure 73 will serve their time in jail instead of prison (SB 395); and (2) a continuation for another two years of the limit on the time served for probation revocations to 60 days.

- Assuming over \$28 million in undesignated reductions for the agency to absorb including the \$20 million that was part of the Governor's budget and the remainder the result of the 6.5 percent reduction in Services and Supplies made in almost all General Fund budgets.

The Subcommittee recommended packages that eliminated standard inflation for Services and Supplies in the agency (Package 086) reducing the General Fund by \$14.9 million and by \$15.5 million total funds. Another department-wide reduction was to reduce Personal Services by 5.5 percent (Package 087) saving \$47.0 million General Fund and \$47.8 million total funds. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions. These are statewide packages that occur in every division.

The Subcommittee also recommended Package 801 reducing Services and Supplies by 6.5 percent, in addition to the elimination of standard inflation referenced above. Initially this would have reduced the budget by \$18.2 million General Fund but \$11.0 million was identified in other resources to offset a portion of the reduction due to fixed costs that the Department has little control over.

The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance taken in Package 819 for those divisions with General Fund. This \$48.2 million reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

The department will make all necessary revenue adjustments to reflect actions previously taken in the Governors' Balanced Budget and actions reflected in the 2011-13 Legislatively Adopted Budget.

Operations Division

The Operations Division is responsible for the security and operation of the 14 existing correctional institutions. Functions of this division include institution operations, security, food service, inmate work, and inmate transportation. Health Services is administratively under the Operations Division but is a separate budget unit.

The Subcommittee recommended a budget of \$609.3 million General Fund and \$618.3 million total funds with 3,244.90 full-time equivalent positions. This represents an 18.6 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.1 percent decrease in total funds expenditures. The increase in General Fund is almost entirely due to the backfill of one-time federal funds in 2009-11. After factoring out this impact, the General Fund decrease would have been 2.0 percent for the period.

The Subcommittee recommended Package 085 to continue actions taken in the 2009-11 allotment reductions totaling \$14.6 million General Fund. In this package, the Oregon State Penitentiary minimum facility is assumed closed for the duration of the 2011-13 biennium. The package also

includes the suspension of all General Fund work crews, elimination of non-mandated training, elimination of four safety managers, and implements a cost sharing arrangement in which inmates pay a fee to compensate the agency for operating inmate trust accounts.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's Budget. The package included a delay in the opening of the Deer Ridge medium facility for the duration of the 2011-13 biennium but also restored the funding for the Oregon State Penitentiary minimum facility. The package also included policy changes that were recommended as part of former Governor Kulongoski's Reset Cabinet. These policy changes included delaying the implementation of Measure 57, increased "opt out" for select Measure 11 offenses, and adoption of the federal earned time and prerelease provisions. The reductions due to sentencing changes are reversed in Package 815. Finally, a \$20 million unspecified reduction was taken in this package. Total net savings of this package are \$24.1 million General Fund and 135 positions (28.61 FTE).

The Subcommittee recommended Package 810 to eliminate management positions in the Operations Division. Four positions (4.0 FTE) are eliminated specifically, with the associated responsibilities assumed by other staff. In addition, funding for five other management positions is taken without identifying the specific positions. These positions do not necessarily need to be in this division. The agency is directed to identify the positions at a later date and to notify the Legislative Fiscal Office and the Budget and Management Division. Total savings in this package is \$2.2 million General Fund.

The Subcommittee recommended Package 811 to adjust the budget for changes in the inmate population forecast. The Office of Economic Analysis published the new forecast on April 1, 2011, revising the projected number of inmates downward slightly. The impact is a \$1.1 million General Fund reduction made in this package.

The recommended budget includes Package 812, which makes reductions totaling \$8.9 million General Fund (71.60 FTE) related to 2009-11 allotment reductions above those taken in Package 085. The package includes eliminating positions associated with the suspension of General Fund work crews, as well as adjustments to the savings from delaying the opening of the Deer Ridge medium facility and the closure of the minimum facility at the State Penitentiary.

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget. In this package, 21 General Fund and Other Funds positions (19.77 FTE) are eliminated for a General Funds savings of \$488,650 General Fund and \$2.1 million Other Funds. Reasons for taking the positions include long term vacancies and efficiencies.

The recommended budget includes Package 814. The package adds back \$4.8 million in General Fund resources and 158 positions (53.58 FTE) related to the delay in the opening of the Deer Ridge medium facility. The reduction accounting for the delay was taken twice in the development of the Governor's budget and needs to be added back to make the agency's budget whole.

The Subcommittee recommended Package 815, which adds back resources associated with sentencing policy changes assumed in Package 090 that are now not expected to occur. These included further delay of Measure 57, changes for specific Measure 11 offenses, and adoption of

federal earned time and prerelease provisions. The package also includes a \$500,000 reduction related to increased efforts on the agency's part to provide transitional leave to eligible offenders. The net cost of this package is \$3.8 million General Fund and 10 positions (1.40 FTE) are added.

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. These include shifting expenses between divisions and expenditure categories. In this division, the package also adds back 15 positions (13.03 FTE) associated with the transport unit that was inadvertently left out during the development of the Governor's budget.

Central Administration

Central Administration includes the Offices of the Director, Inspector General, Planning and Budget, Population Management, and Internal Audits. This unit provides overall direction and administration, and budget and financial accountability. The largest share of the expenditures in this budget unit is for all of the agency's central government service charges including those paid to DAS for risk management.

The Subcommittee budget is \$63.3 million General Fund and \$63.8 million total funds with 104.03 full-time equivalent positions. This represents a 20.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 14.3 percent increase in total funds expenditures. Almost all of the increase is due to the transfer of the Inspector General's Office from the Public Service Division to this division.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The package includes adjustments related to the delay in the opening of the Deer Ridge medium facility. The package also includes a number of organizational changes that make the budget reflect how business is conducted in the agency. These include moving new prison construction and community development from this division to the Public Services Division and the Inspector General's office from the Public Services Division to this division. Total net increase due to this package is \$11.7 million General Fund and 52 positions (52.00 FTE).

The recommended budget includes Package 092, which shifts a number of positions from Certificates of Participation funding to General Fund (\$897,459). The positions, originally associated with new prison construction, now perform duties that are more appropriately funded with General Fund. Package 817 transfers funding for these positions to Capital Construction.

The Subcommittee recommended Package 273, which makes adjustments to the agency's budget associated with the passage of Ballot Measure 73 in 2010. The measure increases sentences associated with certain DUII offenses and second time sex offenses. In this division, the package contains \$12,000 General Fund to cover legal expenses related to the measure.

The recommended budget includes Package 810 to make adjustments to the agency's budget. In this package, funding for rental beds that the department no longer needs is eliminated. The package also assumes a more efficient use of the Department of Justice's legal services. Total savings in the package amount to \$700,000 General Fund.

The Subcommittee recommended Package 813 to eliminate one internal auditor position for a savings of \$177,071 General Fund.

The recommended budget includes Package 814. The package adds back \$17,886 General Fund related to the delay in the opening of the Deer Ridge medium facility. The delay was taken twice in the development of the Governor's budget and needs to be added back to make the agency's budget whole.

The Subcommittee recommended Package 815 to adjust the budget to reflect the continuation of Measure 57 effective January 1, 2012. Measure 57 was originally approved by Oregon voters in 2008. It institutes mandatory minimum sentences for repeat property and drug offenders. The 2009 Legislature suspended the measure until January 1, 2012 and the Governor's budget assumed that it would be suspended for at least another two years. This budget assumes it will take affect again in 2012. For this division the costs are \$138,923 General Fund for four positions (0.75 FTE).

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. These include shifting expenses between divisions and expenditure categories. The package also adjusts the organizational shifts contained in Package 090. For this division a net reduction of \$1.9 million General Fund is made.

Public Services

The Public Services Division includes the functions relating to rules coordination, research and evaluation, prison construction, and public affairs communication. The Subcommittee budget for this Division is \$3.3 million General Fund with 13.00 full-time equivalent positions. This represents a 59.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 64.8 percent decrease in total funds expenditures. Most of the decrease is due to the transfer of the Inspector General's Office from this division to Central Administration (Director's Office).

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The package includes a number of organizational changes that make the budget reflect how business is conducted in the agency. These include moving new prison construction and community development from Central Administration to the Public Services Division and the inspector general's office from the Public Services Division to Central Administration. This package results in a net \$11.9 million General Fund reduction (-53.00 FTE).

The recommended budget includes Package 812, which makes reductions related to 2009-11 allotment reductions above those taken in Package 085. The package includes adjustments to the savings from delaying the opening the Deer Ridge medium facility. One position (1.00 FTE) is eliminated for a savings of \$217,832 General Fund.

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget. In this division, seven positions (7.00 FTE), including hearings officers, inspectors, support positions, a lieutenant, and a manager, are eliminated (\$1.1 million General Fund savings). Reasons for taking the positions include long term vacancies and efficiencies.

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. These include shifting expenses between divisions and expenditure categories. The package also adjusts the organizational shifts contained in Package 090. Finally, the package shifts

two positions that were funded with General Fund in this division to Capital Construction Other Funds limitation originated in the 2009-11 biennium. The net result for this division is a \$635,506 General Fund increase and an Other Funds limitation decrease of \$987,224. Six positions (6.00 FTE) are either eliminated or transferred.

General Services Division

The General Services Division includes the following units:

- ***Fiscal Services*** provides central accounting, inmate trust accounting, and contract-related services for the entire agency.
- ***Information Systems and Services*** provides agency-wide functions including operations and user support, applications development, systems maintenance, technical support, and research/evaluation. It is responsible for operating a number of systems, including the offender database and tracking system used to manage the state's prisons and community corrections; the Corrections Information System; fiscal systems; and automated office systems.
- ***Distribution Services*** provides the various goods and services necessary to operate facilities including food and canteen supplies. It has a central warehouse in Salem and transports supplies to facilities around the state. It is also responsible for the statewide inventory system for the agency.
- ***Facility Services*** is responsible for the repair and maintenance program for all of the Department-owned facilities. It also manages leased facilities, wireless communications, capital improvements, deferred maintenance, and energy conservation.

The Subcommittee recommended a budget of \$49.0 million General Fund and \$55.5 million total funds with 255.60 full-time equivalent positions. This represents a 16.7 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 12.1 percent increase in total funds expenditures.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The package for this division includes a delay in the opening of the Deer Ridge medium facility for the duration of the 2011-13 biennium saving \$295,383 General Fund and five positions (2.29 FTE).

The recommended budget includes Package 092, which shifts a number of positions from Certificates of Participation funding to General Fund. The positions, originally associated with new prison construction, now perform duties that are more appropriately funded with General Fund. Total General Fund increase due to this package is \$1.3 million.

The recommended budget includes Package 812, which makes \$200,306 in General Fund reductions related to 2009-11 allotment reductions above those taken in Package 085. The package includes adjustments to the savings from delaying opening the Deer Ridge medium facility (\$200,306 General Fund). One position (1.00 FTE) is eliminated.

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget due to long term vacancies and efficiencies. In this division, two management positions, supply specialists, accounting technicians, distribution center workers, and information systems positions are eliminated for a General Fund savings of \$749,238 and the elimination of 11 positions (11.00 FTE).

The Subcommittee recommended Package 815 to adjust the budget to reflect the continuation of Measure 57 effective January 1, 2012. Measure 57 was originally approved by Oregon voters in 2008. It institutes mandatory minimum sentences for repeat property and drug offenders. The 2009 Legislature suspended the measure until January 1, 2012 and the Governor's budget assumed that it would be suspended for at least another two years. This budget assumes it will take effect again in 2012. For this division the costs are \$270,667 General Fund (\$304,235 total funds) for three positions (1.42 FTE). The project manager position is established as a limited duration position.

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. These include shifting expenses between divisions and expenditure categories. The package also adjusts the organizational shifts contained in Package 090. For this division, a reduction of two positions (2.00 FTE) and \$183,053 General Fund is taken.

Transitional Services

The programs of the Transitional Services Division are generally provided inside the prison walls and are designed to reduce the risk of future criminal conduct by offenders under the supervision of the agency and counties. Through programs including workforce development (e.g., education and cognitive/life skills) and substance abuse treatment, the agency works toward preparing the incarcerated offender for a successful transition back into the community when released, which reduces recidivism. This division is also responsible for administering the community corrections program, the interstate compact, jail inspections, religious services, sentence computation, inmate classification, victim services, and offender records.

The Subcommittee recommended a budget of \$64.9 million General Fund and \$74.9 million total funds with 155.41 full-time equivalent positions. This represents an 11.8 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 10.1 percent increase in total funds expenditures.

The Subcommittee recommended Package 085 to continue actions taken in the 2009-11 allotment reductions. In this package, the Oregon State Penitentiary minimum facility is closed for the duration of the 2011-13 biennium. For the Transitional Services Division, this means a \$1.2 million General Fund reduction in treatment and training services associated with this facility.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. In this division, the package reduces non-mandatory alcohol and drug treatment, cognitive behavioral treatment, and vocational training services by a total of \$3.4 million General Fund. Approximately \$12.0 million of General Fund resources remain for these programs in this budget.

The Subcommittee recommended Package 810 which provides \$1.0 million General Fund for re-entry grants. The package also reduces enhanced community treatment grants from the \$15 million contained in the Governor's budget to \$10 million. This replicates the amount provided in the 2009-11 Legislatively Approved Budget.

The Subcommittee added the following budget note relating to re-entry grants:

Budget Note:

The Department of Corrections shall explore the design and implementation of a re-entry services pilot project. Working under existing statutory authority, the department is encouraged to develop and enter into an agreement with a county or counties to provide evidence-based treatment, employment preparation including work release and transitional planning for inmates who are scheduled to release within 90 to 180 days of the projected release date. The elements of the pilot project are to be equal to or better than the current transition opportunities available at the department. The department, in consultation with the pilot county or counties, shall set a rate of reimbursement for the program. The department will assess the pilot to determine whether or not the county or counties programs meet the established standards and to the extent possible, whether the results of the pilot program are cost-effective.

The department shall report its findings to the Emergency Board or appropriate legislative committee prior to January 2013.

The recommended budget includes Package 812, which makes reductions related to 2009-11 allotment reductions above those taken in Package 085. The package includes adjustments to the savings from delaying opening the Deer Ridge medium facility. One position (1.00 FTE) is eliminated and the General Fund budget is reduced by \$247,255.

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget. In this division, 12 positions (12.00 FTE), including correctional counselors and support staff, are eliminated with a General Fund budget reduction of \$1.6 million. Reasons for taking the positions include long term vacancies and efficiencies.

The Subcommittee recommended Package 815 to adjust the budget to reflect the continuation of Measure 57 effective January 1, 2012. Measure 57 was originally approved by Oregon voters in 2008. It institutes mandatory minimum sentences for repeat property and drug offenders. The 2009 Legislature suspended the measure until January 1, 2012 and the Governor's budget assumed that it would be suspended for at least another two years. This budget assumes it will take effect again in 2012. For this division the costs are \$200,793 General Fund and six positions (1.12 FTE) are established.

The Subcommittee recommended Package 816 to carry forward \$729,095 in Federal Funds expenditure limitation associated with the Second Chance Act grant for re-entry related activities.

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. The package realigns Department of Justice costs to the appropriate divisions adding \$18,598 General Fund to this division.

The following Budget Note was approved by the Subcommittee regarding on-the-job training to assist in the re-entry efforts of released inmates.

Budget Note:

The Oregon Department of Corrections will encourage county community corrections programs to conduct outreach efforts in recruiting local employers to participate in On-the-Job training programs that benefit the reentry population.

Human Resources

Human Resources staff provides agency-wide services including labor management, recruitment, employee development, training, employee safety, risk management, and payroll services. The Subcommittee budget is \$14.5 million General Fund with 67.75 full-time equivalent positions. This represents a 25.3 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget. The increase is due in part to the transfer of staff from other divisions to the Human Resources Division. This division is funded entirely with General Fund.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The package includes a delay in opening the Deer Ridge medium facility for the duration of the 2011-13 biennium. The package also transfers seven safety manager positions (7.00 FTE) from the Operations Division to the Human Services Division. The net increase in General Fund by this package is \$1.3 million.

The recommended budget includes Package 812, which makes reductions related to 2009-11 allotment reductions above those taken in Package 085. The package includes adjustments to the savings from delaying opening the Deer Ridge medium facility. One position (1.00 FTE) is eliminated and the budget is reduced by \$169,995 General Fund.

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget. In this division, three human resource-related analysts and support positions (3.00 FTE) are eliminated reducing the General Fund budget by \$367,157. Reasons for taking the positions include long term vacancies and efficiencies.

The Subcommittee recommended Package 815 to adjust the budget to reflect the continuation of Measure 57 effective January 1, 2012. Measure 57 was originally approved by Oregon voters in 2008. It institutes mandatory minimum sentences for repeat property and drug offenders. The 2009 Legislature suspended the measure until January 1, 2012 and the Governor's budget assumed that it would be suspended for at least another

two years. This budget assumes it will take affect again in 2012. For this division the costs are \$38,360 General Fund and one position (0.25 FTE).

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. The package realigns Department of Justice costs to the appropriate divisions adding \$3,914 General Fund to this division's budget.

Community Corrections

The Community Corrections grant program provides funding to counties except where the Department has assumed responsibility for the functions. Under Senate Bill 1145 (1995), the community corrections program was restructured to establish state/local partnerships and shift resources and control for community corrections to the counties. Grants are based on the number and risk levels of offenders to be managed. Three general groups are funded through this program:

- ***Felony Probation*** are those individuals who have been sentenced for a felony to probationary supervision instead of incarceration in a local or state correctional facility.
- ***Parole and Post-Prison Supervision*** are those individuals who have been incarcerated in a state correctional facility, are released, and then supervised in the community corrections system.
- ***Local control*** are those individuals convicted of felony and sentenced to incarceration of 12 months or less, revoked from felony community supervision and sentenced to 12 months or less incarceration, or sanctioned to less than 30 days for violating the terms of community supervision.

The positions included in this program unit are supervision staff for two counties (Douglas and Linn) where the Department has assumed responsibility for the community corrections program.

The Subcommittee recommended a budget of \$187.3 million General Fund and \$189.5 million total funds with 53.33 full-time equivalent positions. This represents a 10.1 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget. The decrease is due to changes in sentencing laws relating to community corrections and changes in the size and mix of the community corrections population.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The package includes the continuation of the inactive status provision that was part of House Bill 3508 (2009) for a savings of \$1.1 million. The package also provides \$200,000 in Federal Funds limitation related to the carry forward of funds from a drug court grant provided through the Criminal Justice Commission.

The Subcommittee recommended Package 273, which makes adjustments to the agency's budget associated with the passage of Ballot Measure 73 in 2010. The measure increases sentences associated with certain DUII offenses and second time sex offenses. In this division, the package contains \$12.6 million for reimbursement payments to counties associated with local jail time served by Measure 73 offenders. This budget

assumes 2011 legislation that assumes most Measure 73 offenders will serve their mandatory sentences in jail and not prison. It also assumes that counties will be reimbursed for pre-trial and post trial incarceration of those sentenced under Measure 73 at the same rate as assumed for the local control population under ORS 423.530. This funding is not for payment of costs related to probation jail sanctions and revocation after the initial jail sentence imposed by the court at the initial sentencing. Any costs related to sanctions and revocations after the initial jail term are covered by the general Community Corrections grants. The funds for the Measure 73 reimbursement payments to counties are added to the Community Corrections budget unit, but are a separate pool of funds and not included as part of the Community Corrections program established by Senate Bill 1145 (1995).

The Subcommittee recommended Package 811 to adjust the budget for changes in the forecast of the community corrections population. The Office of Economic Analysis published the new forecast on April 1, 2011. The package adds \$42,890 General Fund for the supervision of offenders on probation and post-prison supervision.

The Subcommittee recommended Package 815 to adjust the budget for one sentencing change which limits probation revocations to 60 days in jail saving \$9.8 million General Fund.

Health Services

Health Services is administratively part of the Operations Division, but in order to focus attention on the challenges of health care provision in institutions a separate budget unit has been created. Prison health care became a legal requirement in 1976 in *Estelle v. Gamble*. The effect of *Estelle* has centered on three basic rights:

- The right to access to care.
- The right to care that is ordered.
- The right to a professional medical judgment.

The Division provides medical services in a multi-level managed care approach, behavioral health services for inmates with mental illness as well as the developmentally disabled and those with co-occurring mental/substance abuse disorders, and pharmacy services/medical supplies.

The Subcommittee recommended a budget of \$197.4 million General Fund and \$203.9 million total funds with 524.72 full-time equivalent positions. This represents an 8.5 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget. The increase is primarily due to rising healthcare costs generally and increasing employee costs.

The recommended budget includes Package 090, which was developed to meet budgetary targets for the Governor's budget. The \$2.0 million General Fund package includes a delay in opening the Deer Ridge medium facility for the duration of the 2011-13 biennium resulting in the decrease of 23 positions (10.08 FTE).

The Subcommittee recommended Package 813 to make position-related adjustments to the agency's budget. In this division, 72 positions (66.50 FTE), including health care professionals, managers, dental staff, pharmacy staff, and mental health staff, are eliminated saving \$10.4 million General Fund. Reasons for taking the positions include long term vacancies, efficiencies, and clean-up of position authority.

The recommended budget includes Package 814 which adds back \$3.5 million in General Fund resources and 40 positions (19.03 FTE) related to the delay in opening the Deer Ridge medium facility. The delay was taken twice in the development of the Governor's budget and needs to be added back to make the agency's budget whole.

The Subcommittee recommended Package 815 to adjust the budget to reflect the continuation of Measure 57 effective January 1, 2012. Measure 57 was originally approved by Oregon voters in 2008. It institutes mandatory minimum sentences for repeat property and drug offenders. The 2009 Legislature suspended the measure until January 1, 2012 and the Governor's budget assumed that it would be suspended for at least another two years. This budget assumes it will take affect again in 2012. For this division the costs are \$421,092 General Fund and nine positions (2.46 FTE).

The Subcommittee recommended Package 817 to make technical adjustments to the agency's budget. The package realigns Department of Justice costs to the appropriate divisions adding \$25,271 General Fund to this budget.

The following budget note was approved by the Subcommittee dealing with identifying efficiencies in the purchase of pharmaceutical drugs for the inmate health services program.

Budget Note:

By November 1, 2011, the department shall provide to the Oregon Prescription Drug Program (OPDP) an electronic record of all pharmaceutical purchases for the 2011 fiscal year for the purpose of comparing the cost of such purchases against the cost as might have been incurred by purchasing through OPDP for fiscal year 2011. By December 1, 2011, the department and OPDP shall jointly report to the legislature the results of this comparison of costs and recommendations for the most cost effective purchasing of pharmaceutical supplies.

Debt Service

Debt service is the obligation to repay the principal and interest costs of Certificates of Participation (COPs) that are issued to finance the costs of construction and improvement of correctional facilities. Beginning with the construction of the Snake River Correctional Facility in Ontario in the early 1990s, the Department has used COPs to finance the major expansion of the prison system. The proceeds from COPs are also used for the construction of local jail capacity related to the Senate Bill 1145 community corrections population, purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities.

The Subcommittee recommended a budget for debt service costs of \$137.0 million General Fund and \$138.3 million total funds. This represents a 5.6 percent increase in General Fund resources for debt service when compared with the 2009-11 Legislatively Approved Budget. The growth is due to increases in the debt service needs for COPs and bonds already issued since this budget assumes no new bonding authority. There may be adjustments to the total debt service need in another bill during this legislative session.

The Subcommittee recommended Package 092, which shifts \$1,262,825 in General Fund debt service costs to Federal Funds. The shift is associated with the issuance of Build America Bonds, for which the federal government pays interest costs.

Capital Improvements

These funds are used for deferred maintenance and asset protection projects. These projects must be less than \$1,000,000 or they are categorized as Capital Construction. The Subcommittee recommended a budget of \$2.5 million General Fund representing an 18.0 percent increase in General Fund when compared with the 2009-11 Legislatively Approved Budget. The increase is primarily due to the department's decision not to roll up any of the cuts related to 2009-11 allotment reductions for this purpose. The department's aging physical plant and the need for maintenance and emergency related repairs drove this decision.

Capital Construction

This budget unit includes expenditure authority for acquisition or construction of any structure or group of structures; all land acquisitions; assessments; and improvements or additions to an existing structure, which are to be completed within a six-year period with an aggregate cost of \$1,000,000 or more. The expenditure limitation for each project is in effect for six years. Capital Construction expenditure limitation is generally included in a separate bill but no new capital construction increases are planned at this time.

The Subcommittee recommended Package 817 to shift two positions from General Fund in the Public Service Division to Capital Construction Other Funds limitation originated in the 2009-11 biennium. This action frees up just under \$1.0 million General Fund in this budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5505-A

**Department of Corrections
Michael A. Kennedy (503) 373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$1,208,328,818	\$0	\$42,544,230	\$108,846,267	\$115,458,346	\$1	\$1,475,177,662	4,734	4,618.20
2011-13 ORBITS printed Current Service Level (CSL)*	\$1,507,956,042	\$0	\$34,565,851	\$0	\$6,175,821	\$1	\$1,548,697,715	4,682	4,615.55
2011-13 Governor's Recommended Budget *	\$1,403,994,352	\$0	\$31,237,396	\$0	\$6,171,725	\$1,262,826	\$1,442,666,299	4,482	4,536.57
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Operations</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(772,709)	0	0	0	0	0	(772,709)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	(2,172,679)	0	0	0	0	0	(2,172,679)	(4)	(4.00)
Package 811: April 2011 Forecast Related Changes									
Services and Supplies	(1,110,104)	0	0	0	0	0	(1,110,104)	0	0.00
Package 812: Roll-up of Additional 2009-11 Reductions									
Personal Services	(8,704,733)	0	0	0	0	0	(8,704,733)	(72)	(71.60)
Services and Supplies	(158,613)	0	0	0	0	0	(158,613)	0	0.00
Package 813: Position Related Actions									
Personal Services	(488,650)	0	(2,055,086)	0	0	0	(2,543,736)	(21)	(19.77)
Package 814: Other Adjustments									
Personal Services	7,001,817	0	0	0	0	0	7,001,817	158	53.58
Services and Supplies	(2,219,342)	0	0	0	0	0	(2,219,342)	0	0.00
Package 815: Sentencing Related Changes									
Personal Services	3,144,473	0	0	0	0	0	3,144,473	10	1.40
Services and Supplies	657,929	0	0	0	0	0	657,929	0	0.00
Package 817: Technical Adjustments									
Personal Services	(1,496,890)	0	0	0	0	0	(1,496,890)	15	13.03
Services and Supplies	2,003,772	0	0	0	5,904	0	2,009,676	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(18,629,315)	0	0	0	0	0	(18,629,315)	0	0.00
Services and Supplies	(3,469,517)	0	0	0	0	0	(3,469,517)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Central Administration									
Package 273: Measure 73									
Personal Services	(177,767)	0	0	0	0	0	(177,767)	(1)	(1.00)
Services and Supplies	(25,126)	0	0	0	0	0	(25,126)	0	0.00
Package 810: LFO Analyst Adjustments									
Services and Supplies	(700,000)	0	0	0	0	0	(700,000)	0	0.00
Package 813: Position Related Actions									
Personal Services	(177,071)	0	0	0	0	0	(177,071)	(1)	(1.00)
Package 814: Other Adjustments									
Services and Supplies	17,886	0	0	0	0	0	17,886	0	0.00
Package 815: Restore Measure 57									
Personal Services	138,923	0	0	0	0	0	138,923	4	0.75
Package 817: Technical Adjustments									
Personal Services	(1,467,419)	0	173,449	0	0	0	(1,293,970)	0	0.00
Services and Supplies	(445,147)	0	25,821	0	109	0	(419,217)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(2,294,202)	0	0	0	0	0	(2,294,202)	0	0.00
Public Services									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(10,491)	0	0	0	0	0	(10,491)	0	0.00
Package 812: Roll-up of Additional 2009-11 Reductions									
Personal Services	(217,832)	0	0	0	0	0	(217,832)	(1)	(1.00)
Package 813: Position Related Actions									
Personal Services	(1,082,120)	0	0	0	0	0	(1,082,120)	(7)	(7.00)
Package 817: Technical Adjustments									
Personal Services	613,767	0	(653,402)	0	0	0	(39,635)	(6)	(6.00)
Services and Supplies	21,739	0	(333,822)	0	0	0	(312,083)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(117,929)	0	0	0	0	0	(117,929)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
General Services									
Package 273: Measure 73									
Personal Services	(212,106)	0	0	0	0	0	(212,106)	(2)	(1.50)
Services and Supplies	(30,252)	0	0	0	0	0	(30,252)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(266,159)	0	0	0	0	0	(266,159)	0	0.00
Package 812: Roll-up of Additional 2009-11 Reductions									
Personal Services	(200,306)	0	0	0	0	0	(200,306)	(1)	(1.00)
Package 813: Position Related Actions									
Personal Services	(749,238)	0	(774,137)	0	0	0	(1,523,375)	(11)	(11.00)
Package 815: Restore Measure 57									
Personal Services	270,667	0	33,568	0	0	0	304,235	3	1.42
Package 817: Technical Adjustments									
Personal Services	(422,517)	0	0	0	0	0	(422,517)	(2)	(2.00)
Services and Supplies	239,464	0	0	0	1,960	0	241,424	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(1,476,367)	0	0	0	0	0	(1,476,367)	0	0.00
Services and Supplies	(302,388)	0	0	0	0	0	(302,388)	0	0.00
Transitional Services									
Package 090: BAM Analyst Adjustments									
Services and Supplies	12,000,000	0	0	0	0	0	12,000,000	0	0.00
Package 273: Measure 73									
Personal Services	(90,301)	0	0	0	0	0	(90,301)	(1)	(0.50)
Services and Supplies	(25,126)	0	0	0	0	0	(25,126)	0	0.00
Special Payments: Distributions to Counties	(14,066,786)	0	0	0	0	0	(14,066,786)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(556,460)	0	0	0	0	0	(556,460)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 810: LFO Analyst Adjustments									
Services and Supplies	1,000,000	0	0	0	0	0	1,000,000	0	0.00
Special Payments	(5,000,000)	0	0	0	0	0	(5,000,000)	0	0.00
Package 812: Roll-up of Additional 2009-11 Reductions									
Personal Services	(247,255)	0	0	0	0	0	(247,255)	(1)	(1.00)
Package 813: Position Related Actions									
Personal Services	(1,566,277)	0	0	0	0	0	(1,566,277)	(12)	(12.00)
Package 815: Restore Measure 57									
Personal Services	200,793	0	0	0	0	0	200,793	6	1.12
Package 816: Grant Related Changes									
Services and Supplies	0	0	0	0	729,095	0	729,095	0	0.00
Package 817: Technical Adjustments									
Services and Supplies	18,598	0	0	0	16	0	18,614	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(786,632)	0	0	0	0	0	(786,632)	0	0.00
Services and Supplies	(887,905)	0	0	0	0	0	(887,905)	0	0.00
Capital Outlay	(2,355)	0	0	0	0	0	(2,355)	0	0.00
Special Payments	(678,293)	0	0	0	0	0	(678,293)	0	0.00
Human Resources									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(55,979)	0	0	0	0	0	(55,979)	0	0.00
Package 812: Roll-up of Additional 2009-11 Reductions									
Personal Services	(169,995)	0	0	0	0	0	(169,995)	(1)	(1.00)
Package 813: Position Related Actions									
Personal Services	(367,157)	0	0	0	0	0	(367,157)	(3)	(3.00)
Package 815: Restore Measure 57									
Personal Services	38,360	0	0	0	0	0	38,360	1	0.25
Package 817: Technical Adjustments									
Services and Supplies	3,914	0	0	0	0	0	3,914	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(526,360)	0	0	0	0	0	(526,360)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Community Corrections</u>									
Package 273: Measure 73									
Special Payments	12,632,823	0	0	0	0	0	12,632,823	0	0.00
Package 811: April 2011 Forecast Related Changes									
Special Payments	42,890	0	0	0	0	0	42,890	0	0.00
Package 815: Sentencing Related Changes									
Special Payments	(9,800,000)	0	0	0	0	0	(9,800,000)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Special Payments	(6,794,386)	0	0	0	0	0	(6,794,386)	0	0.00
<u>Health Services</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(5,550,005)	0	0	0	0	0	(5,550,005)	0	0.00
Package 813: Position Related Actions									
Personal Services	(10,428,063)	0	0	0	0	0	(10,428,063)	(72)	(66.50)
Package 814: Other Changes									
Personal Services	3,174,464	0	0	0	0	0	3,174,464	40	19.03
Services and Supplies	298,312	0	0	0	0	0	298,312	0	0.00
Package 815: Restore Measure 57									
Personal Services	421,092	0	0	0	0	0	421,092	9	2.46
Package 817: Technical Adjustments									
Services and Supplies	25,271	0	0	0	0	0	25,271	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(3,923,122)	0	0	0	0	0	(3,923,122)	0	0.00
Services and Supplies	(3,235,860)	0	0	0	0	0	(3,235,860)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Debt Service</u>									
Package 819: Supplemental Statewide Ending Balance Debt Service	(4,968,700)	0	0	0	0	0	(4,968,700)	0	0.00
<u>Capital Improvement</u>									
Package 819: Supplemental Statewide Ending Balance Capital Outlay	(92,240)	0	0	0	0	0	(92,240)	0	0.00
<u>Capital Construction</u>									
Package 817: Technical Adjustments Personal Services	0	0	0	0	0	0	0	2	2.00
TOTAL ADJUSTMENTS	(\$75,449,292)	\$0	(\$3,583,609)	\$0	\$737,084	\$0	(\$78,295,817)	29	(115.83)
SUBCOMMITTEE RECOMMENDATION *	\$1,328,545,060	\$0	\$27,653,787	\$0	\$6,908,809	\$1,262,826	\$1,364,370,482	4,511	4,420.74
% Change from 2009-11 Leg Approved Budget	9.9%	0.0%	-35.0%	-100.0%	-94.0%	126282500.0%	-7.5%	-4.7%	-4.3%
% Change from 2011-13 Current Service Level	-11.9%	0.0%	-20.0%	0.0%	11.9%	126282500.0%	-11.9%	-3.7%	-4.2%
% Change from 2011-13 Governor's Recommended Budget	-5.4%	0.0%	-11.5%	0.0%	11.9%	0.0%	-5.4%	0.6%	-2.6%

* Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: CORRECTIONS, DEPARTMENT of

Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).		Approved KPM	70.41	80.00	80.00
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.		Approved KPM	83.00	75.00	75.00
3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.		Approved KPM	29.00	30.00	30.00
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).		Approved KPM	1.48	1.50	1.50
5 - The rate of inmate walk-a-ways from outside work crews per month.		Approved KPM	0.17	1.00	1.00
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.		Approved KPM	15,231.00	14,468.00	14,278.00
7 - Number of inmates sanctioned for Level 1 misconducts--(monthly average/1,000 inmates).		Approved KPM	9.76	9.30	9.30
8 - The number of escapes per year from secure-custody facilities (armed perimeter).		Approved KPM	0.00	0.00	0.00
9 - The number of escapes from DOC unarmed perimeter facilities.		Approved KPM	0.00	0.00	0.00
10 - Percent of inmates who successfully complete transitional leave.		Approved KPM	86.20	88.00	88.00
11 - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	88.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	81.00	90.00	90.00

Agency: CORRECTIONS, DEPARTMENT of

Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	89.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	92.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	89.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	89.00	90.00	90.00
12 - Percent of total inmate care encounters that occur offsite.		Approved KPM	0.90	1.00	1.00
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.		Approved KPM	76.45	66.15	66.15

LFO Recommendation:

LFO recommends retaining the current set of performance measures for the next two years. It does recommend to change the targets on three of the measures generally based on actual results over the last few years. Changes are recommended for #2, dealing with correctional plans, where the history is significantly different than the target so LFO recommends increasing the target to 75%. The target for #3, which measures recidivism, should be reduced to 30% from the current 32% since recent performance has been lower than even 30%. Finally, the target for #4 should be lowered to 1.5 reflecting the recent history on assaults on staff. LFO is concerned that some of the reductions in this budget may have an adverse affect on some of the measures. Reductions to programing, as well as staff cuts and crowding, could impact a number of the measures. In addition, LFO is still recommending, as in previous biennia, a measure for health care costs. The current health measure indirectly measures costs but there is not a measure dealing with overall inmate health or costs within the institutions.

Sub-Committee Action:

Approve the LFO recommendation.

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
2011-13 Budget Summary				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERV/TN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

A-Engrossed Senate Bill 5701

Ordered by the Senate March 5
Including Senate Amendments dated March 5

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Joint Interim Committee on Ways and Means)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Increases and decreases certain biennial appropriations made from General Fund to specified state agencies **and Emergency Board. Makes certain biennial appropriations from General Fund to specified state agencies and Emergency Board.**

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by specified state agencies.

Limits biennial expenditures of specified state agencies from federal funds. Limits biennial expenditures of Judicial Department for specialty courts **and capital improvement. Limits biennial expenditures of Oregon Department of Administrative Services from bond proceeds.** Increases and decreases limitations on expenditures for certain biennial expenses for specified state agencies.

Increases amount that Department of Education may spend from State School Fund for fiscal year beginning July 1, 2012.

Declares emergency, effective on passage.

A BILL FOR AN ACT

1
2 Relating to state financial administration; creating new provisions; amending section 5, chapter 20,
3 Oregon Laws 2011; repealing section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496,
4 Oregon Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 590, Oregon
5 Laws 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws
6 2011, section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011;
7 appropriating money; limiting expenditures; and declaring an emergency.

8 **Be It Enacted by the People of the State of Oregon:**

9 **SECTION 1.** Notwithstanding any other law limiting expenditures, the amount of
10 **\$1,712,451 is established for the biennium beginning July 1, 2011, as the maximum limit for**
11 **payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,**
12 **and including reimbursements from federal service agreements, but excluding lottery funds**
13 **and federal funds, collected or received by the Judicial Department, for specialty courts.**

14 **SECTION 2.** Notwithstanding any other law limiting expenditures, the amount of \$413,449
15 **is established for the biennium beginning July 1, 2011, as the maximum limit for payment of**
16 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
17 **cluding lottery funds and federal funds, collected or received by the Department of Cor-**
18 **rections, for capital improvements.**

19 **SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$200,000
20 **is established for the biennium beginning July 1, 2011, as the maximum limit for payment of**

NOTE: Matter in boldfaced type in an amended section is new; matter *italic and bracketed* is existing law to be omitted.
New sections are in boldfaced type.

1 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-
2 cluding lottery funds, federal funds and those funds described in section 7, chapter 616,
3 Oregon Laws 2011, collected or received by the Department of Community Colleges and
4 Workforce Development, for debt service on outstanding general obligation bonds sold pur-
5 suant to Article XI-G of the Oregon Constitution.

6 SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appro-
7 priated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General
8 Fund, the amount of \$3,500,000, to be allocated to the Public Defense Services Commission
9 for trial level public defense.

10 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
11 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
12 come available for any purpose for which the Emergency Board lawfully may allocate funds.

13 SECTION 5. In addition to and not in lieu of any other appropriation, there is appropri-
14 ated to the Department of State Lands, for the biennium beginning July 1, 2011, out of the
15 General Fund, the amount of \$681,266, which may be expended for payment of expenses re-
16 lated to the Portland Harbor Superfund project.

17 SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation
18 made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium
19 beginning July 1, 2011, is decreased by \$681,266.

20 SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation
21 made to the Emergency Board by section 6, chapter 537, Oregon Laws 2011, for the biennium
22 beginning July 1, 2011, for allocation to the State Forestry Department for fire suppression
23 costs, is decreased by \$2,120,017.

24 SECTION 8. Notwithstanding any other law limiting expenditures, the amount of \$1 is
25 established for the biennium beginning July 1, 2011, as the maximum limit for payment of
26 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-
27 cluding lottery funds and federal funds, collected or received by the Office of the Governor
28 from the Governor's Office Operating Fund.

29 SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$140,000
30 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of
31 expenses for capital improvement from federal funds received by the State Department of
32 Fish and Wildlife.

33 SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$85,455
34 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of
35 expenses from federal funds received by the Teacher Standards and Practices Commission.

36 SECTION 11. Notwithstanding any other law limiting expenditures, the amount of
37 \$3,932,550 is established for the biennium beginning July 1, 2011, as the maximum limit for
38 payment of expenses for construction and maintenance of court facilities from bond proceeds
39 collected or received by the Oregon Department of Administrative Services.

40 SECTION 12. (1) Notwithstanding any other law limiting expenditures, the amount of
41 \$134,361,683 is established for the biennium beginning July 1, 2011, as the maximum limit for
42 payment of expenses from federal funds collected or received by the Employment Depart-
43 ment under the Child Care and Development Block Grant Act of 1990 (42 U.S.C. 9858 et seq.)
44 and section 418 of the Social Security Act (42 U.S.C. 618), as amended.

45 (2) Notwithstanding any other law limiting expenditures, the amount of \$158,066,704 is

1 established for the biennium beginning July 1, 2011, as the maximum limit for payment of
2 expenses from federal funds other than those described in section 3, chapter 339, Oregon
3 Laws 2011, or subsection (1) of this section collected or received by the Employment De-
4 partment.

5 SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$97,460
6 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of
7 expenses for capital improvement from fees, moneys or other revenues, including Miscella-
8 neous Receipts, and including reimbursements from federal service agreements, but exclud-
9 ing lottery funds and federal funds other than those described in this section, collected or
10 received by the Judicial Department.

11 SECTION 14. In addition to and not in lieu of any other appropriation, there is appro-
12 priated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General
13 Fund, the amount of \$2,900,000 for any purpose for which the Emergency Board lawfully may
14 allocate funds.

15 SECTION 15. (1) In addition to and not in lieu of any other appropriation, there is ap-
16 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
17 General Fund, the amount of \$60,000,000 for:

18 (a) Supplemental allocations to state agencies for restoration of targeted programs if the
19 Oregon Department of Administrative Services reduces allotments under ORS 291.261;

20 (b) Home foreclosure issues; or

21 (c) Human services caseload increases.

22 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
23 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
24 come available for any purpose for which the Emergency Board lawfully may allocate funds.
25 SECTION 16. (1) In addition to and not in lieu of any other appropriation, there is ap-
26 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
27 General Fund, the amount of \$10,000,000, to be allocated for the preservation of education
28 programs as described in subsection (2) of this section.

29 (2) If the Oregon Department of Administrative Services reduces allotments under ORS
30 291.261, a state agency administering a program appropriation described in this subsection
31 may request allocations of moneys from the Emergency Board in a total amount that does
32 not exceed the total amount of the allotment reduction applicable to the appropriation. This
33 subsection applies to:

34 (a) The appropriation made to the Oregon Department of Administrative Services by
35 section 1, chapter 582, Oregon Laws 2011;

36 (b) The appropriation made to the Department of Community Colleges and Workforce
37 Development by section 1 (2), chapter 616, Oregon Laws 2011; and

38 (c) The appropriation made to the Department of Education by section 2, chapter 619,
39 Oregon Laws 2011.

40 (3) If any of the moneys appropriated by subsection (1) of this section are not allocated
41 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
42 come available for any purpose for which the Emergency Board lawfully may allocate funds.

43 SECTION 17. (1) In addition to and not in lieu of any other appropriation, there is ap-
44 propriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the
45 General Fund, the amount of \$1,084,432, to be allocated to the Judicial Department for court

1 operations.
 2 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
 3 by the Emergency Board prior to December 1, 2012, the moneys remaining on that date be-
 4 come available for any purpose for which the Emergency Board lawfully may allocate funds.
 5 SECTION 18. Section 5, chapter 339, Oregon Laws 2011, section 12, chapter 496, Oregon
 6 Laws 2011, section 6, chapter 577, Oregon Laws 2011, section 5, chapter 590, Oregon Laws
 7 2011, section 52, chapter 600, Oregon Laws 2011, section 12, chapter 609, Oregon Laws 2011,
 8 section 5, chapter 621, Oregon Laws 2011, and section 4, chapter 666, Oregon Laws 2011, are
 9 repealed.
 10 SECTION 19. Notwithstanding any other provision of law, the authorized appropriations
 11 and expenditure limitations for the biennium beginning July 1, 2011, for the following agen-
 12 cies and programs are changed by the amounts specified:
 13

14 (1) ADMINISTRATIVE.

15			
16			
17			
18		2011	
19		Oregon Laws	
20		Chapter/	
21	Agency/Program/Funds	Section	Adjustment
22			
23	Oregon Department of		
24	Administrative Services:		
25	Operating expenses		
26	Other funds	Ch. 571 2(1)	-\$6,307,494
27	Mill Creek debt service		
28	General Fund	Ch. 571 1(2)	+29,427
29	Go Oregon debt service		
30	General Fund	Ch. 571 1(3)	+209,061
31	Debt service on lottery bonds		
32	Oregon Public Broadcasting		
33	Lottery funds	Ch. 571 3(1)	+65,729
34	Pendleton Round-Up		
35	Lottery funds	Ch. 571 3(2)	+3,054
36	Port of Morrow		
37	Lottery funds	Ch. 571 3(3)	+6,110
38	Port of Newport-NOAA		
39	Lottery funds	Ch. 571 3(4)	+108,960
40	Judicial Department		
41	court facilities		
42	Lottery funds	Ch. 571 3(5)	+34,444
43	Tillamook FEMA match		
44	Lottery funds	Ch. 571 3(6)	+46,550
45	Lane Transit District EmX		

1	Lottery funds	Ch. 571 3(7)	+24,276
2	Coos Bay railroad		
3	Lottery funds	Ch. 571 3(8)	+10,854
4	SAGE Center		
5	Lottery funds	Ch. 600 39(2)(a)	+6,310
6	Eastern Oregon Trade Center		
7	Lottery funds	Ch. 600 39(2)(b)	+12,560
8	Milton-Freewater		
9	flood control		
10	Lottery funds	Ch. 600 39(2)(c)	+5,720
11	Oregon Historical Society		
12	Lottery funds	Ch. 600 39(2)(d)	+8,165
13	State Treasurer:		
14	Other funds	Ch. 627 1(1)	+250,000
15	Public Employees Retirement		
16	System:		
17	Other funds	Ch. 495 1(1)	-750,000
18	Secretary of State:		
19	Executive Office, Business		
20	Services Division, Information		
21	Systems Division and Human		
22	Resources Division		
23	General Fund	Ch. 411 1(1)	-128,891
24	Elections Division		
25	General Fund	Ch. 411 1(2)	-4,006
26	Archives Division		
27	General Fund	Ch. 411 1(3)	-423
28	Oregon Liquor Control		
29	Commission:		
30	Other funds	Ch. 578 1(1)	+507,973
31	Department of Revenue:		
32	General Fund	Ch. 625 1	-1,175,191
33	Employment Relations Board:		
34	General Fund	Ch. 572 1	+1,000,000
35	Office of Governor:		
36	General Fund	Ch. 538 1	+372,362
37	Oregon Education		
38	Investment Board		
39	General Fund	Ch. 600 30	-105,000
40	State Library:		
41	General Fund	Ch. 341 1	-19,886
42			
43			
44			
45			

(2) CONSUMER AND BUSINESS SERVICES.

1				
2		2011		
3		Oregon Laws		
4		Chapter/		
5	Agency/Program/Funds	Section	Adjustment	
6				
7	Oregon Health Licensing			
8	Agency:			
9	Other funds	Ch. 539 1	-\$20,751	
10	Bureau of Labor and			
11	Industries:			
12	General Fund	Ch. 576 1	-213,815	
13	Department of Consumer and			
14	Business Services:			
15	Federal funds	Ch. 617 2	+2,434,040	
16				
17				
18				
19				
20				
21		2011		
22		Oregon Laws		
23		Chapter/		
24	Agency/Program/Funds	Section	Adjustment	
25				
26	Oregon Business			
27	Development Department:			
28	Oregon Arts Commission			
29	General Fund	Ch. 579 1	-\$8,729	
30	Debt service			
31	Other funds	Ch. 579 2(5)	+321,885	
32	Business, innovation and			
33	trade			
34	Other funds	Ch. 579 2(1)	-277,500	
35	Lottery funds	Ch. 579		
36		3(1)(a)	-284,920	
37	Shared services			
38	Lottery funds	Ch. 579		
39		3(1)(b)	-127,418	
40	Oregon Film and Video Office			
41	Lottery funds	Ch. 579 3(1)(c)	-81,315	
42	Debt service on lottery bonds			
43	Lottery funds	Ch. 579		
44		3(1)(d)	+2,830,159	
45	Housing and Community			

1	Services Department:			
2	General Fund	Ch. 574 1		+136,416
3	Other funds	Ch. 574 2		+9,081,162
4	Federal funds	Ch. 574 4		+5,000,000
5	Debt service on lottery bonds			
6	Lottery funds	Ch. 574 3		+80,919
7	Department of Veterans'			
8	Affairs:			
9	Services provided by			
10	Department of Veterans'			
11	Affairs			
12	General Fund	Ch. 587 1(1)		+91,964
13	Veterans' services			
14	organizations payments			
15	General Fund	Ch. 587 1(3)		+572
16	Employment Department:			
17	General Fund	Ch. 339 1		-336,868
18	Other funds	Ch. 339 2(1)		-5,385,131
19				
20				
21	(4) EDUCATION.			
22				
23				
24		2011		
25		Oregon Laws		
26		Chapter/		
27	Agency/Program/Funds	Section	Adjustment	
28				
29	Oregon Student Access			
30	Commission:			
31	Oregon Opportunity Grants			
32	General Fund	Ch. 541 1(1)		-\$34,152
33	Other payments to individuals			
34	and institutions			
35	General Fund	Ch. 541 1(2)		+34,152
36	Operations			
37	General Fund	Ch. 541 1(3)		-29,756
38	Oregon University System:			
39	Education and general			
40	services of higher education			
41	General Fund	Ch. 583 1(1)		-11,550
42	Debt service on outstanding			
43	general obligation bonds			
44	General Fund	Ch. 583		
45		1(5)(a)		+1,653,560

1	Debt service on outstanding			
2	certificates of participation			
3	General Fund	Ch. 583		
4		1(5)(b)		+585,977
5	Repayment to State Department			
6	of Energy			
7	General Fund	Ch. 583		
8		1(5)(c)		-3,132,437
9	Debt service			
10	Other funds	Ch. 583 2(6)		+344,054
11	Sports Lottery Account			
12	Lottery funds	Ch. 583 3		-232,960
13	Debt service on lottery bonds			
14	Lottery funds	Ch. 583 4		+260,577
15	Department of Community			
16	Colleges and Workforce			
17	Development:			
18	General Fund	Ch. 600 31		-119,000
19	General Fund	Ch. 600 32		-17,500
20	Operations			
21	General Fund	Ch. 616 1(1)(a)		-96,762
22	Skill centers			
23	General Fund	Ch. 616		
24		1(1)(b)		-19,250
25	Debt service on Article			
26	XI-G bonds			
27	General Fund	Ch. 616		
28		1(1)(c)		+351,965
29	Debt service on lottery bonds			
30	Lottery funds	Ch. 616 8		+261,437
31	Department of Education:			
32	Operations			
33	General Fund	Ch. 619 1(1)		-298,878
34	Oregon State School for			
35	the Deaf			
36	General Fund	Ch. 619 1(2)		-151,056
37	Early Head Start			
38	General Fund	Ch. 619 2(11)		+587,015
39	Grants-in-aid and purchased			
40	services			
41	Other funds	Ch. 619 6		+5,610,036
42	Debt service on lottery bonds			
43	Lottery funds	Ch. 619 7		+1,907,943
44	Lottery funds	Ch. 619 8		-59,056
45	Other funds	Ch. 619 9		+61,218

1	State School Fund			
2	General Fund	Ch. 20 1		+5,479,570
3	State School Fund -			
4	Administrative Services			
5	Economic Development Fund			
6	Lottery funds	Ch. 20 2		-2,979,570
7	State School Fund - Local			
8	Option Equalization			
9	General Fund	Ch. 496 17		-175,000
10	General Fund	Ch. 682 8		-70,000
11	General Fund	Ch. 639 9		-8,750
12	General Fund	Ch. 600 55		-2,000,000
13	General Fund	Ch. 600 56		-5,250
14	General Fund	Ch. 663 3		-7,000
15	General Fund	Ch. 711 2(1)		-5,250
16	General Fund	Ch. 711 2(2)		-1,050
17	Oregon Health and Science			
18	University			
19	General Fund	Ch. 651 3		-18,375

(5) HUMAN SERVICES.

22		2011		
23				
24		Oregon Laws		
25		Chapter/		
26		Section	Adjustment	
27				
28	Agency/Program/Funds			
29				
30	Department of Human Services:			
31	Central Services			
32	General Fund	Ch. 621 1(1)		-\$522,515
33	Other funds	Ch. 621 2(1)		-10,047
34	Federal funds	Ch. 621 3(1)		-1,269,217
35	Children, Adults and Families			
36	General Fund	Ch. 621 1(2)		+26,759,752
37	Other funds	Ch. 621 2(2)		+14,874,410
38	Federal funds	Ch. 621 3(2)		+32,127,357
39	Seniors and People with			
40	Disabilities			
41	General Fund	Ch. 621 1(3)		+77,249,200
42	Other funds	Ch. 621 2(3)		+4,371,222
43	Federal funds	Ch. 621 3(3)+129,821,636		
44	Shared Services			
45	Other funds	Ch. 621 2(4)		+2,769,858

1	Oregon Health Authority:		
2	Programs		
3	General Fund	Ch. 580 1(1)	-26,058,247
4	Other funds	Ch. 580 2(1)	+15,403,999
5	Federal funds	Ch. 580 4(1)	+74,029,869
6	Central Services		
7	General Fund	Ch. 580 1(2)	+2,139,813
8	Other funds	Ch. 580 2(2)	-31,170
9	Federal funds	Ch. 580 4(2)	+78,803,882
10	Capital improvement		
11	General Fund	Ch. 580 1(3)	-663,318
12	Shared Services		
13	Other funds	Ch. 580 2(3)	+3,221,972
14	Gambling addiction		
15	treatment and prevention		
16	Lottery funds	Ch. 580 3	-390,969

(6) JUDICIAL BRANCH.

20			
21		2011	
22		Oregon Laws	
23		Chapter/	
24		Section	Adjustment
25	Agency/Program/Funds		
26			
27	Commission on Judicial		
28	Fitness and Disability:		
29	Operations		
30	General Fund	Ch. 340 1(1)	+\$6,228
31	Extraordinary expenses		
32	General Fund	Ch. 340 1(2)	-12,647
33	Judicial Department:		
34	Judicial compensation		
35	General Fund	Ch. 634 1(1)	+1,868,270
36	Operations		
37	Other funds	Ch. 634 2(1)	+5,449,982
38	Mandated payments		
39	General Fund	Ch. 634 1(3)	+472,992
40	Electronic court		
41	General Fund	Ch. 634 1(4)	-93,643
42	Other funds	Ch. 634 3	+23,391,369
43	Debt service		
44	General Fund	Ch. 634 1(5)	+3,286,198
45	Other funds	Ch. 634 2(3)	+226,592

1	Third party collections			
2	General Fund	Ch. 600 15		+2,379,729
3	Operations - special			
4	payments			
5	General Fund	Ch. 628 1		-259,000
6	General Fund	Ch. 628 2		-259,000
7	General Fund	Ch. 628 3		-4,900
8	Public Defense Services			
9	Commission:			
10	Appellate Division			
11	General Fund	Ch. 636 1(1)		-112,000
12	Contract and Business			
13	Services Division			
14	General Fund	Ch. 636 1(3)		+112,000
15	Public Defense Services			
16	Account			
17	Other funds	Ch. 636 2(1)		+2,637,500
18				
19				

(7) LEGISLATIVE BRANCH.

20		2011		
21				
22				
23		Oregon Laws		
24		Chapter/		
25		Section		
26	Agency/Program/Funds		Adjustment	
27				
28	Legislative Administration			
29	Committee:			
30	General program			
31	General Fund	Ch. 577 1(1)		-\$371,755
32	Debt service			
33	General Fund	Ch. 577 1(2)		+236,904
34	Legislative Assembly:			
35	Presiding officers,			
36	caucuses, desks			
37	General Fund	Ch. 577 4(1)		-558,047
38	Assembly - interim			
39	General Fund	Ch. 577 5(1)		+557,027
40	Assembly - session			
41	General Fund	Ch. 577 5(2)		-127,140
42	Legislative Counsel Committee:			
43	General Fund	Ch. 577 9		+400,043
44	Legislative Fiscal Officer:			
45	General Fund	Ch. 577 12		+29,973

[11]

1 Legislative Revenue Officer:
 2 General Fund Ch. 577 13 -14,531
 3 Commission on Indian Services:
 4 General Fund Ch. 577 14 -26,451

6
 7 (8) NATURAL RESOURCES.

9 2011

10 Oregon Laws

11 Chapter/

12 Agency/Program/Funds Section Adjustment

13 State Marine Board:

14 Administration and education

15 Federal funds Ch. 187 2(1) +\$243,200

16 Marine law enforcement

17 Other funds Ch. 187 1(2) +757,200

18 Federal funds Ch. 187 2(2) +292,800

19 Facilities construction,
 20 maintenance and land
 21 acquisition

22 Other funds Ch. 187 1(3) +509,800

23 Federal funds Ch. 187 2(3) -536,000

24 State Department of Energy:

25 Other funds Ch. 632 1 +4,249,010

26 Federal funds Ch. 632 3 +109,164

27 Energy efficiency and
 28 sustainable technology

29 Lottery funds Ch. 632 2 +75,746

30 State Department of Geology
 31 and Mineral Industries:

32 General Fund Ch. 186 1 -1,204

33 Other funds Ch. 186 2 +1,788,385

34 Federal funds Ch. 186 3 +1,709,304

35 State Parks and Recreation

36 Department:

37 Director's office

38 Lottery funds Ch. 584 2(1) +45,638

39 Central Services

40 Lottery funds Ch. 584 2(2) +280,114

41 Park development

42 Lottery funds Ch. 584 2(3) +592,240

43 Federal funds Ch. 584 3(1) +2,190,000

1	Direct services			
2	Lottery funds	Ch. 584 2(4)	+673,108	
3	Community support and grants			
4	Lottery funds	Ch. 584 2(5)	+140,142	
5	Federal funds	Ch. 584 3(3)	+861,950	
6	Water Resources Department:			
7	Water resources program			
8	General Fund	Ch. 416 1	-255,387	
9	Debt service on lottery bonds			
10	Lottery funds	Ch. 416 2	+25,633	
11	Oregon Watershed			
12	Enhancement Board:			
13	Watershed Improvement			
14	Operating Fund			
15	Lottery funds	Ch. 588 5	-784,354	
16	Department of State Lands:			
17	Common School Fund			
18	programs			
19	Other funds	Ch. 412 1(1)	+1,057,597	
20	Federal funds	Ch. 412 2(1)	+178,000	
21	Natural Heritage			
22	Advisory Council			
23	Federal funds	Ch. 412 2(2)	+250,127	
24	State Department of			
25	Agriculture:			
26	Administrative and			
27	support services			
28	General Fund	Ch. 409 1(1)	+20,125	
29	Food Safety			
30	General Fund	Ch. 409 1(2)	-46,288	
31	Other funds	Ch. 409 2(2)	+31,311	
32	Natural Resources			
33	General Fund	Ch. 409 1(3)	-589,002	
34	Agricultural Development			
35	General Fund	Ch. 409 1(4)	-193,203	
36	Other funds	Ch. 409 2(4)	+10,000	
37	Parks and Natural			
38	Resources Fund			
39	Lottery funds	Ch. 409 3	+932,123	
40	County fair support			
41	Lottery funds	Ch. 409 5	+763	
42	Department of			
43	Environmental Quality:			
44	Water quality			
45	General Fund	Ch. 536 1(2)	-169,003	

1	Land quality		
2	General Fund	Ch. 536 1(3)	-86,615
3	Debt service		
4	General Fund	Ch. 536 1(5)	+193,612
5	State Department of		
6	Fish and Wildlife:		
7	Fish Division		
8	General Fund	Ch. 573 1(1)	-294,504
9	Other funds	Ch. 573 2(1)	+41,000
10	Administrative Services		
11	Division		
12	General Fund	Ch. 573 1(3)	-5,368
13	Debt service		
14	General Fund	Ch. 573 1(4)	+12,168
15	Capital Improvement		
16	Other funds	Ch. 573 2(4)	-70,000
17	State Forestry Department:		
18	Protection from fire		
19	General Fund	Ch. 537 1(1)	+2,993,720
20	Private forests		
21	General Fund	Ch. 537 1(2)	-985,723
22	Debt service		
23	General Fund	Ch. 537 1(3)	+102,087
24	Debt service on lottery bonds		
25	Lottery funds	Ch. 537 3	+88,377
26	Department of Land		
27	Conservation and		
28	Development:		
29	Planning program		
30	General Fund	Ch. 254 1(1)	-302,792
31			

(9) PUBLIC SAFETY.

32			
33			
34			
35		2011	
36		Oregon Laws	
37		Chapter/	
38		Section	Adjustment
39	Agency/Program/Funds		
40			
41	Department of State Police:		
42	Patrol services, criminal		
43	investigations and gaming		
44	enforcement		
45	General Fund	Ch. 635 1(1)	+\$5,369,604

1	Federal funds	Ch. 635 3(1)	+521,944
2	Fish and wildlife enforcement		
3	General Fund	Ch. 635 1(2)	-98,021
4	Other funds	Ch. 635 2(2)	+436,875
5	Lottery funds	Ch. 635 4	+202,180
6	Forensic services and State		
7	Medical Examiner		
8	General Fund	Ch. 635 1(3)	-709,326
9	Administrative services,		
10	information management		
11	and Office of the State		
12	Fire Marshal		
13	General Fund	Ch. 635 1(4)	+693,862
14	Department of Corrections:		
15	Operations and health		
16	services		
17	General Fund	Ch. 631 1(1)	+22,771,363
18	Other funds	Ch. 631 2(1)	+10,306
19	Administration, public		
20	services, general services		
21	and human resources		
22	General Fund	Ch. 631 1(2)	+3,275,828
23	Other funds	Ch. 631 2(2)	+87,684
24	Transitional services		
25	General Fund	Ch. 631 1(3)	+1,862,081
26	Other funds	Ch. 631 2(3)	+29
27	Community corrections		
28	General Fund	Ch. 631 1(4)	+5,270,671
29	Other funds	Ch. 631 2(4)	+3,223,179
30	Debt service		
31	General Fund	Ch. 631 1(5)	+4,887,059
32	Capital improvements		
33	General Fund	Ch. 631 1(6)	+92,240
34	Agency operations		
35	Federal funds	Ch. 631 3	+907,373
36	Oregon Criminal Justice		
37	Commission:		
38	Federal funds	Ch. 214 3	+6,987,121
39	Department of Justice for		
40	district attorneys:		
41	General Fund	Ch. 252 1	+359,976
42	Department of Justice:		
43	General Fund	Ch. 575 1	-160,840
44	Other funds	Ch. 575 2	-722,713
45	Federal funds	Ch. 575 3	-795,709

1	Oregon Military Department:		
2	Operating expenses		
3	General Fund	Ch. 623 1(2)	+36,891
4	Emergency management		
5	General Fund	Ch. 623 1(3)	+4,379,103
6	Other funds	Ch. 623 2(3)	+4,000,000
7	Community support		
8	Other funds	Ch. 623 2(4)	+118,339
9	Capital debt service and		
10	related costs		
11	General Fund	Ch. 623 1(5)	-71,937
12	Other funds	Ch. 623 2(5)	+548,167
13	Department of Public Safety		
14	Standards and Training:		
15	General Fund	Ch. 586 1	+315,518
16	Other funds	Ch. 586 2	-873,897
17	Oregon Youth Authority:		
18	Operations		
19	General Fund	Ch. 590 1(1)	-1,605,977
20	Debt service		
21	General Fund	Ch. 590 1(2)	+186,988
22			
23			
24	(10) TRANSPORTATION.		
25			
26		2011	
27		Oregon Laws	
28		Chapter/	
29		Section	Adjustment
30	Agency/Program/Funds		
31			
32	Department of Transportation:		
33	Debt service - Oregon		
34	Wireless Interoperability		
35	Network (OWIN)		
36	General Fund	Ch. 542 1	-\$15,416,043
37	Maintenance and emergency		
38	relief programs		
39	Other funds	Ch. 542 2(2)	+9,211,366
40	Driver and motor vehicle		
41	services		
42	Other funds	Ch. 542 2(9)	+500,000
43	Debt service		
44	Other funds	Ch. 542	
45		2(17)	+15,970,871

1 Lottery funds Ch. 542 4 +2,914,388

2
3
4 SECTION 20. In addition to and not in lieu of any other appropriation, there is appro-
5 priated to the Department of Land Conservation and Development, for the biennium begin-
6 ning July 1, 2011, out of the General Fund, the amount of \$200,000, which may be expended
7 for payment of expenses related to regional land use planning activities.

8 SECTION 21. In addition to and not in lieu of any other appropriation, there is appro-
9 priated to the State Forestry Department, for the biennium beginning July 1, 2011, out of the
10 General Fund, the amount of \$200,000, which may be expended for payment of expenses re-
11 lated to forest policy.

12 SECTION 22. In addition to and not in lieu of any other appropriation, there is appro-
13 priated to the Department of Land Conservation and Development, for the biennium begin-
14 ning July 1, 2011, out of the General Fund, the amount of \$350,000, for grants to Jackson,
15 Josephine and Douglas counties for expenses related to regional land use planning activities.

16 SECTION 23. Section 5, chapter 20, Oregon Laws 2011, as amended by section 21, chapter 496,
17 Oregon Laws 2011, and section 47, chapter 600, Oregon Laws 2011, is amended to read:

18 **Sec. 5.** (1) The Department of Education may not spend more than \$2,928,830,000 from the State
19 School Fund for the fiscal year beginning July 1, 2011.

20 (2) The Department of Education may not spend more than [\$2,842,830,000] \$2,845,330,000 from
21 the State School Fund for the fiscal year beginning July 1, 2012.

22 SECTION 24. This 2012 Act being necessary for the immediate preservation of the public
23 peace, health and safety, an emergency is declared to exist, and this 2012 Act takes effect
24 on its passage.
25 _____

Public Safety Program Area

The Department of Correction's (DOC) share of the \$28 million reduction is \$7.9 million General Fund. To meet this target, DOC submitted a plan which would eliminate 81 positions. DOC's plan follows the spirit of the budget note with all but one of the positions being a supervisor or management service position. When discussing this plan, it is important to set the context of the agency's budget for the 2011-13 biennium. Even before addressing this \$7.9 million issue, DOC estimates that it faces a \$48.8 million General Fund "hole" in its budget made up of four major components: (1) \$20.0 million from the unspecified reduction included in the legislatively adopted budget which has been included in DOC's budget in some amount for the past four biennia; (2) \$7.2 million in an unspecified Services and Supplies reduction that was included in most General Fund agency budgets; (3) \$15.2 million gap in funding between the amount in the budget for employee compensation and what the end result was from the bargained contracts with represented employees; and (4) \$6.4 million in increased costs of a new Hepatitis C Drug therapy that DOC is implementing.

DOC leadership has stated that they will fill this \$48.8 million General Fund gap with management actions that stay within its current budget. They have developed a plan which generally assumes the message that the Legislature gave them during the 2012 session which was to not close or significantly reduce the scope of any of DOC's 13 institutions or significantly reduce any "program" resources both within the institutions or funding that is passed to the community. The management and other actions to close the \$48.8 million gap include:

- Holding positions vacant – Currently the agency has identified almost 340 vacant positions, most of which are vacant to generate savings. Supervisory or management service positions represent 58, or 17% of these positions.
- Health services savings – including delaying the implementation of some of the Hepatitis C treatment, reducing medical supplies, and delaying indefinitely the development of an electronic health records system.
- Assuming the reimbursement to counties for Ballot Measure 73 offenders will be less than budgeted – if this assumption is wrong, the agency will have to find resources to make up the difference.
- Assuming that the agency will not hire additional staff to meet the forecasted growth in the number of inmates.
- Assuming increased resources from a variety of sources including cost of health care collections, debt service savings through refinancing, and additional federal State Criminal Alien Assistance Program (SCAAP) funding.
- Delaying payments for various software licenses until the start of the 2013-15 biennium.

Some of these actions or savings will be difficult to realize, and the likelihood of new issues appearing is possible. After DOC submitted its proposal to eliminate the 81 positions, the Department of Administrative Services (DAS) notified DOC and LFO that refinancing of existing debt generated an additional \$5.5 million General Fund in debt service savings that was not previously assumed. LFO recommends that \$2.5 million of these new resources be dedicated to fill the \$48.8 million gap described above, specifically for those items which will be difficult to realize the estimated savings. The remaining \$3.0 million should be used to offset some of the 81 position eliminations proposed to fill the \$7.9 "mid-management" gap.

Most, if not all, of these 81 positions proposed for elimination are currently filled so their elimination will mean a direct layoff or indirect layoff if the incumbent has bumping rights back into a represented position. DOC took the approach to eliminate or significantly reduce entire programs or groups of

employees instead of “thinning the soup” with smaller reductions in many areas. Specifically, DOC’s proposed plan eliminates the following positions:

- **Five supervisory positions in the General Services Division** (\$498,656) will be eliminated including a wireless communications manager and a supervising electrician which will limit flexibility in responding to emergencies (represented staff that will pick up the workload must be paid for on-call time and overtime), a business office manager and support services manager resulting in managers having to supervise staff that are over 200 miles away, and a construction project manager.
- **Five nurse manager positions** (\$587,275) across the state will be eliminated which DOC expects to result some institutions not meeting standards established by the agency and those set forth by the National Commission on Correctional Health Care. In addition, remaining nurse managers will provide significantly less direct patient care as they assume more managerial responsibilities. As the level of institutional care is affected, increased use of more expensive outside medical care may increase.
- **Eight safety specialist positions** (\$772,441) will be eliminated in the Human Resources Division. DOC asserts this will result in litigation and increased time loss. Safety related violations will not be investigated, Oregon OSHA requirements will not be followed, and workplace safety may suffer. Future workers compensation assessments will likely increase over time.
- **Two community corrections monitoring positions** (\$189,393) will be eliminated which will mean DOC will no longer be able to review compliance with SB 267 (evidenced-based programs) and monitoring of local community corrections will be reduced.
- Three positions eliminated in the Directors Office will mean that the **internal audit function within the agency will be discontinued** (\$254,966). This will limit the agency’s ability to monitor and oversee its financial and programmatic operations.
- **Six Lieutenant positions are eliminated within the Inspector General’s Office** (\$609,817) which will effectively shut down the Security Threat Management (STM) program which manages over 900 inmates. These Lieutenants act as “probation officers” to inmates who represent the most danger to the safe and secure operation of the institutions. These inmates will no longer be monitored on a daily basis and information will not be collected and shared within the institutions.
- **Almost half, or 52, of the Lieutenant positions in the Operations Division** (\$4,974,258) will be eliminated. Lieutenants represent the first step in the non-represented security hierarchy. They provide and oversee training, are the first-level supervisors with management oversight of trial service correctional officers as well as provide all evaluations of all line-staff performance. They also oversee special operations such as Tactical Teams within the institutions. DOC asserts the consequences of this reduction include: (1) a decrease in institution readiness and the ability to respond to emergencies; (2) increased overtime schedule and assignment management duties must be picked up by others; (3) violations to the Collective Bargaining Agreements may not be investigated in a timely manner potentially creating labor management issues; and (4) supervisory presence in critical areas or critical times within the prisons will be severely hampered. Most of the Lieutenants in the larger medium prisons will be eliminated leaving Captains to bear almost all of the sworn staff management responsibilities. Responsibilities will also be pushed down to represented staff. As an example, at Snake River (the largest prison in the system with roughly 3,000 inmates), the current staffing for the 3rd shift has one captain, four lieutenants, seven sergeants, two corporals, and 119 correctional officers. If these 52 Lieutenant positions are eliminated there would be one captain, one lieutenant, and the same number of represented staff.

Since most of these positions are filled, the savings from their elimination may be reduced from the costs of laying off employees. Many of these positions have bumping rights back into represented positions which will set off a series of steps which will potentially end up with employees which cost

much less than the eliminated positions being laid off. In addition, other costs like vacation pay-out and unemployment costs have not been fully factored into these estimates.

LFO reviewed these reductions in light of the existing budget reductions and vacant positions as well as the change in employment patterns over the past 10 years. Between the 2001-03 biennium and the current 2011-13 biennium, the total budgeted bed capacity (the basis for what the budget is built on) increased by 3,348, or just under 30%. Institutional staff (does not include health services staff) also increased, but at a much smaller rate of 8%. As a result the number of budgeted beds per employee increased from 4.05 to 4.80, or by 18.5%. The ratio for beds to security staff (Correctional Officers, Sergeants, Corporals, Lieutenants and Captains) increased by 17.6%, but for the non-represented or management Lieutenants and Captains the increase was 30.7% and 28.1%, respectively. For non-sworn management staff (PEM series), the increase was over 34%. Department-wide, there is a similar trend of the number of employees not keeping pace with the growth in budgeted beds for almost all areas other than Health Services and Human Resources; and in areas where the Legislature has made a policy choice to increase the level of services such as Behavioral Health and Transition and Release. Based on information provided by DOC, the management to staff ratios department-wide has increased from 1 to 9.2 in 2001-03 to the current 1 to 10.1. If DOC's proposal to address the \$7.9 million gap is implemented, the ratio increases to 1 to 12.1. None of the comparisons above take into account vacant positions – over 340 are now vacant, many of which are management service.

LFO recommends the following actions to meet the \$7.9 million target:

- As noted above, use \$3.0 million of the General Fund debt refinancing savings to reduce the number of positions as originally proposed by the agency.
- Eliminate the five managers in the General Services Division and the five nurse management positions as proposed by DOC.
- Eliminate both of the proposed Community Corrections central office positions as well as one additional management level position. This program has two higher level managers and given the other reductions it is appropriate to eliminate one of these two manager positions.
- Retain the internal audit function, but reduce the staff from three to two.
- Eliminate one of the positions in the Government Efficiencies and Communications unit, specifically one that is assigned to work on internal state government activities that other agencies are using existing staff to complete.
- Retain the safety program to insure worker and facility safety as well as to control future workers' compensation costs, but reduce the program by one position.
- Eliminate 24 of the 58 Lieutenant positions proposed by the agency including those that are part of the Security Threat Management program. The agency will need to determine which positions to retain. LFO remains concerned about the number of Lieutenant positions eliminated in its recommendation.

Based on these recommended actions, LFO also recommends a future allocation of \$922,918 from the Emergency Fund to offset position eliminations. This amount represents the difference between the DOC targeted General Fund reduction and the net value of the LFO recommended actions. Specifically, the recommended use of the debt service savings and the proposed Emergency Fund allocation are recommended to be used to maintain the safety program and to reduce the number of Lieutenant positions proposed to be eliminated.

The Department of State Police's (OSP) target is \$2,541,490 General Fund. To meet this amount, OSP submitted a list of 22 positions for elimination and seven position reclassifications. Generally the positions submitted by the agency are supervisory or management service. These positions are over

Oregon Legislative Emergency Board
Certificate

December 12, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

- 1. Treasurer of State**
Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.
- 2. Judicial Department**
Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.
- 3. Judicial Department**
Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.
- 4. Oregon Health Authority**
Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.
- 5. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.
- 6. Department of Human Services**
Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

- 7. Department of Corrections**
Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COOSA) Training and Technical Assistance Project.
- 8. Department of Corrections**
Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.
- 9. Department of Corrections
Oregon Health Authority**
Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.
- 10. Department of Justice**
Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.
- 11. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.
- 12. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.
- 13. Department of Public Safety Standards and Training**
Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug Control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.

- 15. Housing and Community Services Department**
Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.
- 16. Department of Forestry**
Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.
- 17. Department of Fish and Wildlife**
Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.
- 18. Department of Agriculture**
Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.
- 19. Department of Agriculture**
Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.
- 20. Department of Agriculture**
Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.
- 22. Department of Environmental Quality**
Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

- 23. Parks and Recreation Department**
Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.
- 24. Department of Aviation**
Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.
- 25. Department of Transportation**
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.
- 26. Department of Transportation**
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.
- 27. Department of Transportation**
Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.
- 28. Department of Transportation**
Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.
- 29. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) unschedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.
- 30. Department of Administrative Services**
Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

- 31. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.
- 32. Citizens' Initiative Review Commission**
Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.
- 33. Bureau of Labor and Industries**
Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.
- 34. Bureau of Labor and Industries**
Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.
- 35. Oregon Liquor Control Commission**
Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.
- 36. Office of the Governor**
Employment Department
Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.
- 37. Office of the Governor**
Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

39. Legislative Fiscal Office

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

OREGON HEALTH AUTHORITY 2011-13
December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<u>Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:</u>			
Programs			
Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE
Central Services			
Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE
Department Total			
	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE
Ch 580 5(3)	Other Non-limited	21,320,100	
<u>Request Department of Administrative Services to unschedule:</u>			
Programs			
Ch 580 1(1)	General Fund	5,237,309	
Shared Services			
Ch 580 2(3)	Other Limited	1,444,016	
Central Services			
Ch 580 4(2)	Federal Limited	10,000,000	

DEPARTMENT OF HUMAN SERVICES 2011-13		
December 2012		
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Transfers, Allocations, and Expenditure Limitation Adjustments:		
Children, Adults and Families		
Ch 621 1(2), OL 2011	General	15,208,014
Ch 621 2(2), OL 2011	Other	(6,136,367)
Ch 621 3(2), OL 2011	Federal	18,987,971
	Total	28,059,618
Seniors and People with Disabilities		
Ch 621 1(3), OL 2011	General	25,763,775
Ch 621 2(3), OL 2011	Other	7,665,889
Ch 621 3(3), OL 2011	Federal	67,721,385
	Total	101,151,049
Central Services		
Ch 621 1(1), OL 2011	General	101,918
Ch 621 2(1), OL 2011	Other	60,000,000
	Total	60,101,918
Debt Service		
Ch 621 1(4), OL 2011	General	(976,500)
Shared Services		
Ch 621 2(4), OL 2011	Other	3,450
Department Total		
	General	40,097,207
	Other	61,532,972
	Federal	86,709,356
	Total	188,339,535
Request Department of Administrative Services to unschedule:		
Central Services		
Ch 621 1(1), OL 2011	General	101,918
Ch 621 2(1), OL 2011	Other	60,000,000

Special Purpose Appropriation Transfer Detail		
Oregon Laws 2011 Chapter/Section	Agency/Purpose	Amount
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
Oregon Laws 2012 Chapter/Section	Agency/Purpose	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
Total transfers from special purpose appropriations		(24,968,138)
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

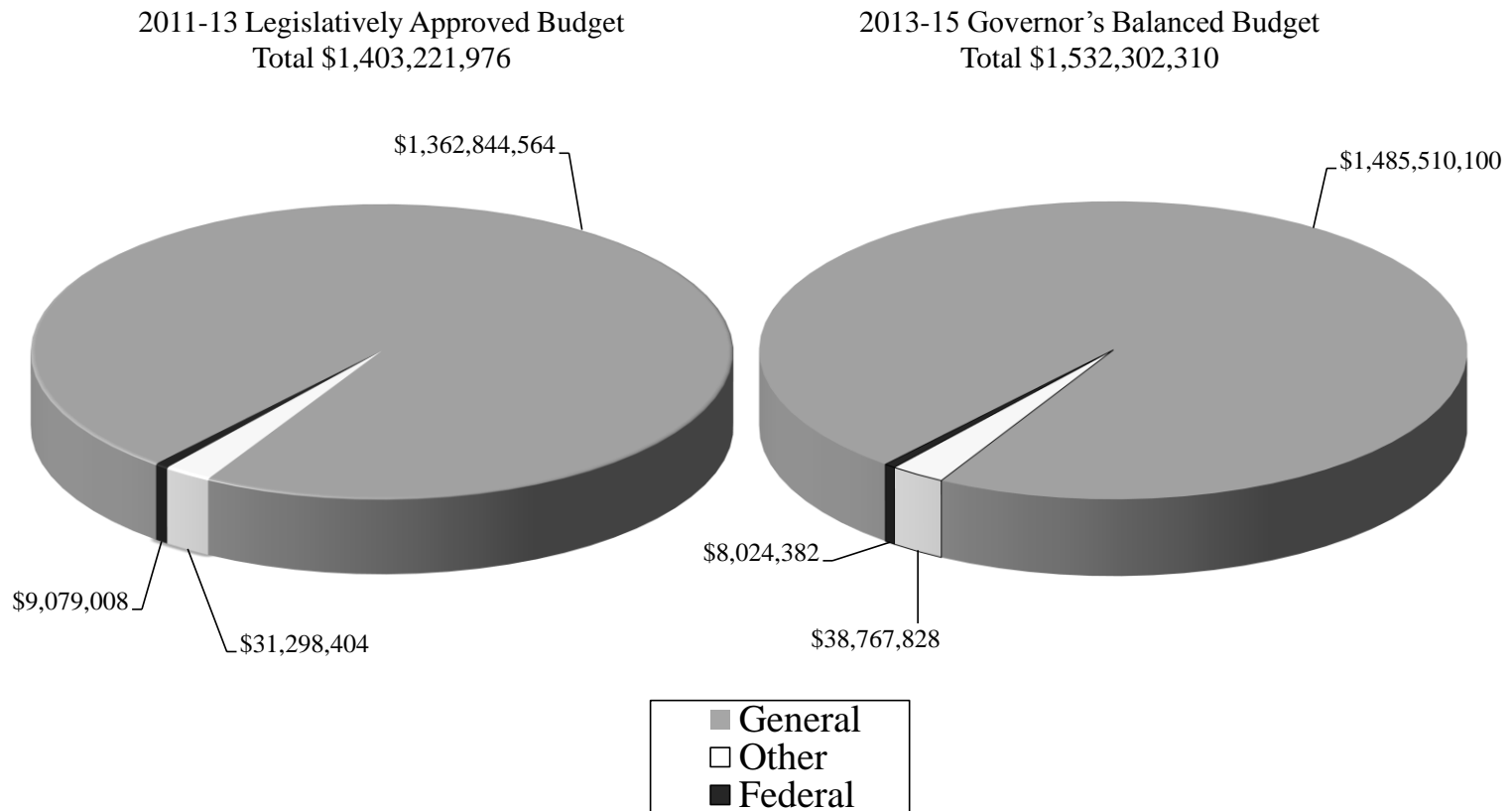
Department of Corrections

Budget Summary Graphics

Oregon Department of Corrections

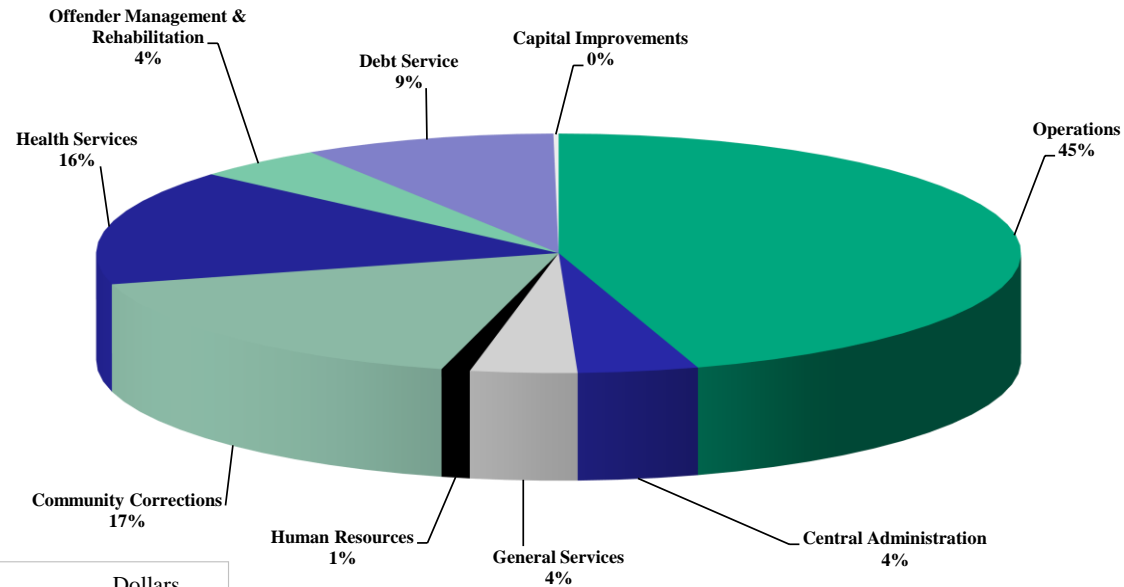
All Funds

Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Governor's Balanced Budget



BUDGET NARRATIVE

Oregon Department of Corrections 2013-15 Governor's Balanced Budget General Fund Budget by Division

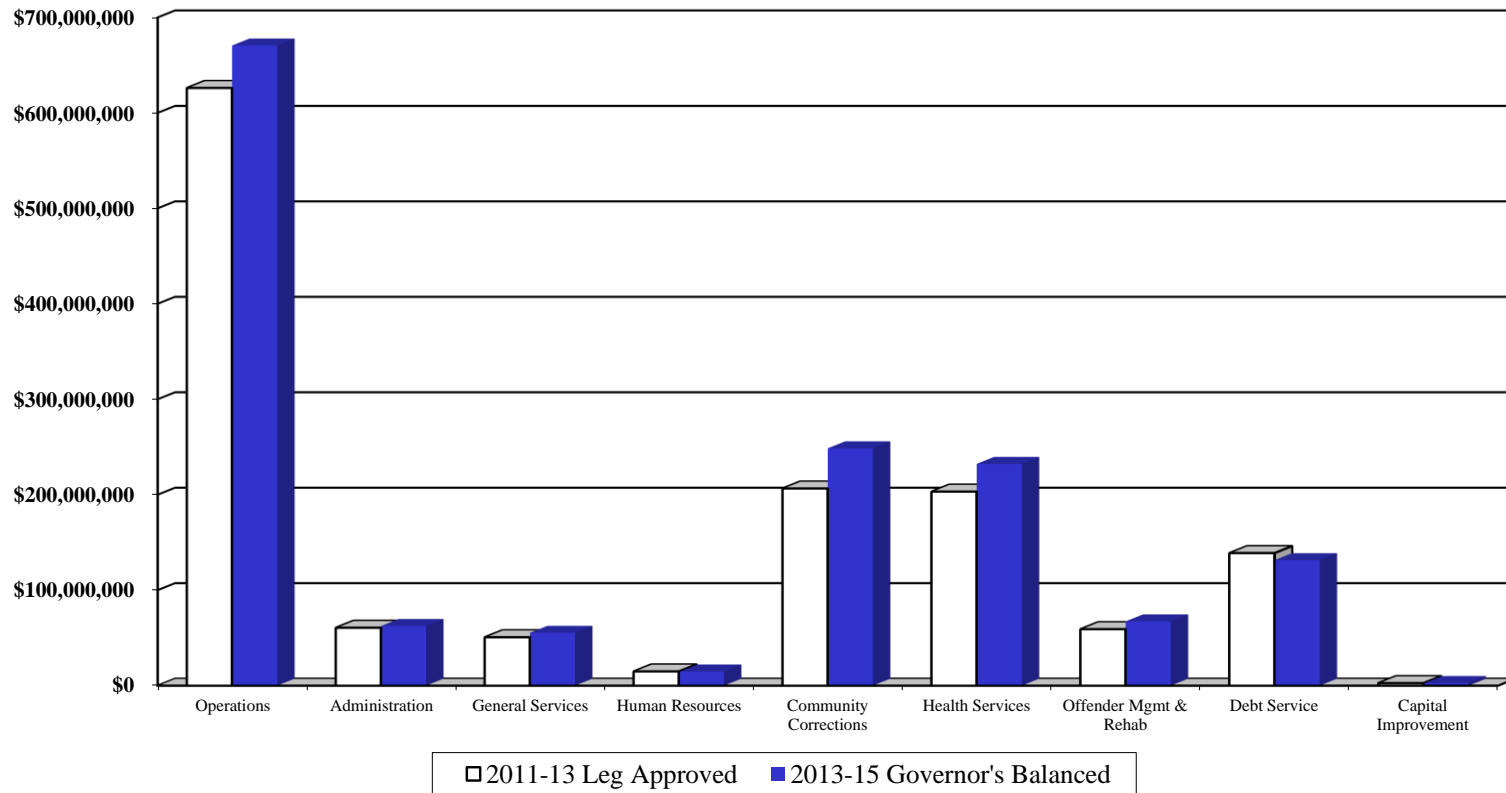


<u>Division</u>	<u>Dollars</u>
Operations	\$ 670,569,790
Central Administration	62,449,175
General Services	55,317,850
Human Resources	14,803,989
Community Corrections	248,620,611
Health Services	232,313,544
Offender Mgmt & Rehab	67,292,352
Debt Service	131,444,114
Capital Improvements	<u>2,698,675</u>
Total	\$1,485,510,100

BUDGET NARRATIVE

Oregon Department of Corrections General Fund

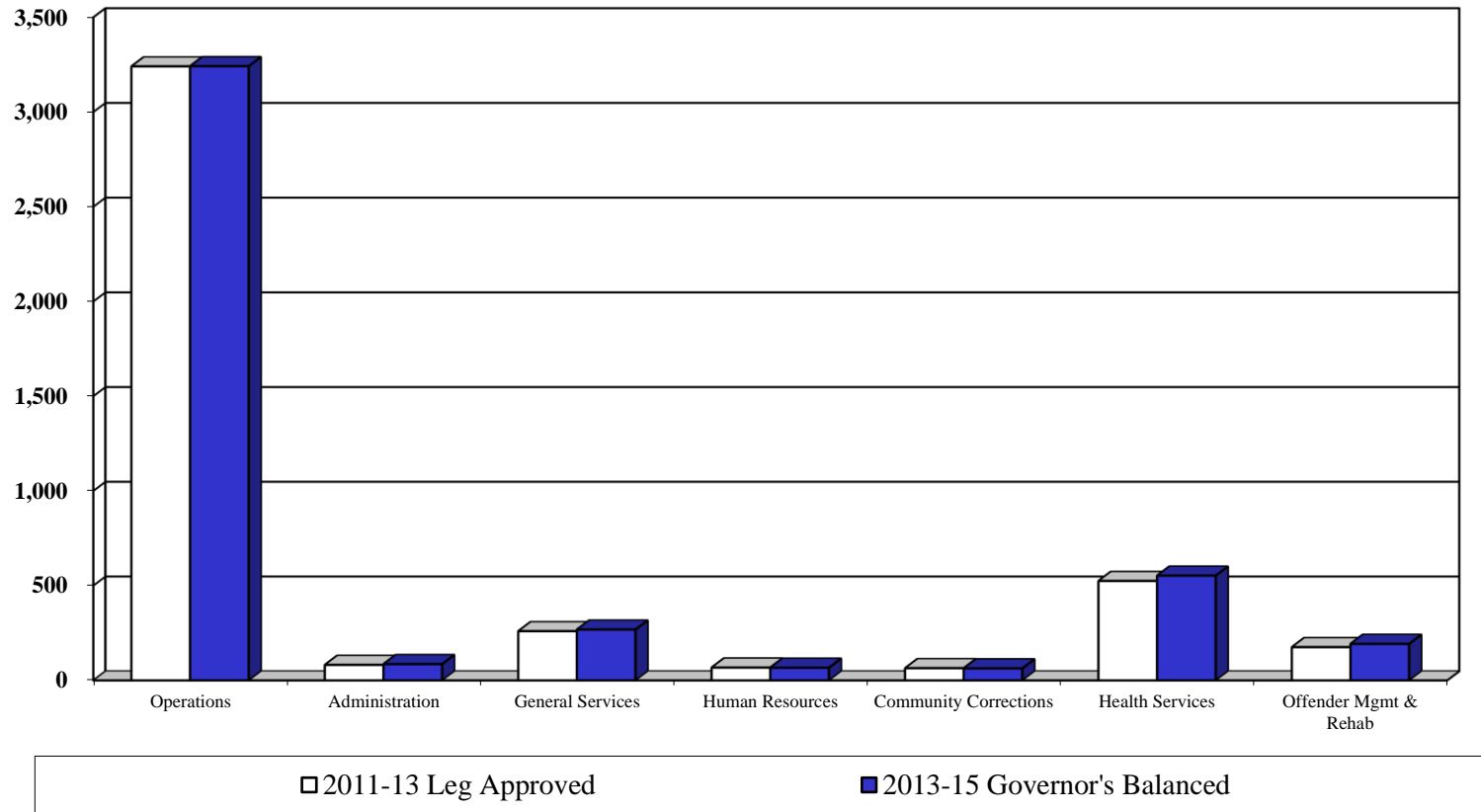
Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Governor's Balanced Budget



BUDGET NARRATIVE

Oregon Department of Corrections Full Time Equivalent (FTE)

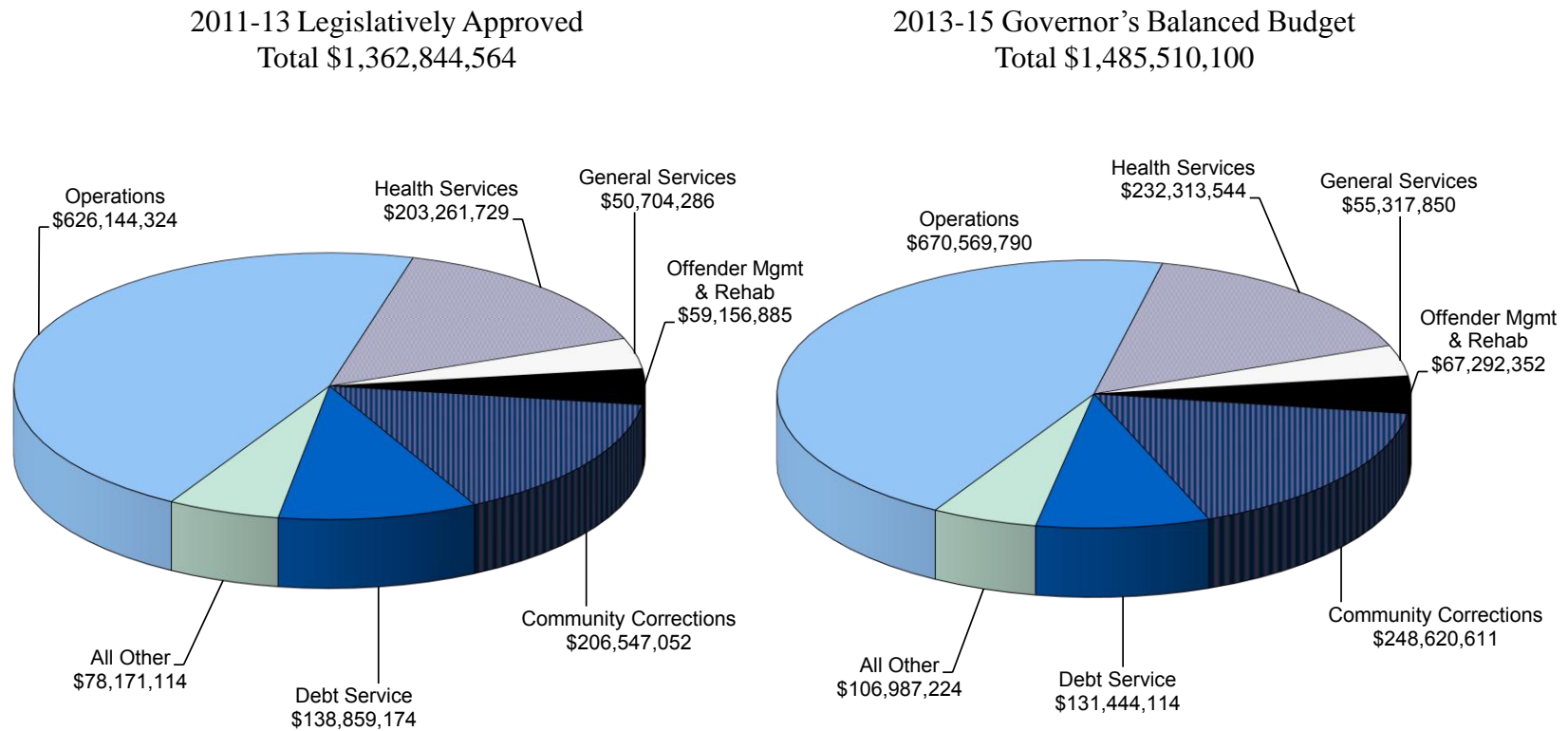
Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Governor's Balanced Budget



BUDGET NARRATIVE

Oregon Department of Corrections General Fund

Comparison between 2011-13 Legislatively Approved and 2013-15 Governor's Balanced Budget



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Department of Corrections (DOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Oregon Administrative Rules (OAR) 291-001 to 291-208:

- Supervise the management and administration of the Department of Corrections' institutions, parole and probation services, community corrections and other functions related to state programs for corrections.
- ORS 423.475 modifies the responsibilities through establishment of a partnership agreement with counties, whereby the counties assume responsibility for felony offenders sentenced or sanctioned to a term of incarceration of 12 months or less; plus, those felony offenders on parole, probation, or post-prison supervision. (Subject to the state agreeing to provide adequate funding to the counties for those responsibilities. If a county "opts out" of the agreement, the responsibility for these functions returns to the state. Douglas and Linn Counties made that choice during the 2003-2005 biennium.)

The Oregon Constitution, Article 1, Bill of Rights, establishes the fundamental principles of Oregon's Criminal Justice System:

Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles, protection of society, personal responsibility, accountability for one's actions, and reformation.

The mission of DOC incorporates both the responsibility for public safety, and the constitutional tenets set forth above:

The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

The following organizational and management principles are reflected in the vision statement that guides DOC:

- DOC takes a proactive role in the development of criminal justice policy
- DOC creates partnerships with Oregon communities to hold offenders accountable, engage victims, and enhance the quality of life for the citizens of Oregon
- DOC is a committed, creative, and productive organization that recognizes safety and security as an essential business practice
- DOC requires sound fiscal management of public resources using outcome-oriented strategies
- DOC provides inmate programs and resources that support DOC's mission
- DOC is a diverse, skilled workforce that shares responsibility for outcomes across organizational boundaries

BUDGET NARRATIVE

2013-19 Six Year Agency Plan

To accomplish its mission, DOC continues to move forward with its business strategy, the Oregon Accountability Model (OAM). Successful implementation of OAM has helped Oregon achieve an excellent outcome measured by the Oregon Benchmark number 64 (percentage of paroled adult offenders convicted of a new felony within three years of initial release). This benchmark measures the effectiveness of incarceration, treatment and re-entry programs, and community supervision. DOC leadership developed the six-year plan and will continue to implement components of Correctional Case Management (CCM) to realize further improvement:

- Transition begins at intake when an individualized correctional plan is developed for each inmate that addresses his or her criminal risk factors in order to enhance successful reintegration into the community and reduce recidivism.
- Staff holds inmates accountable by providing both positive and negative consequences to inmate behavior, by modeling pro-social behavior, and by guiding inmates toward pro-social behavior in concert with their corrections plans and individualized interventions.
- Inmates are prepared for community living through specific interventions related to their corrections plans, such as work, education, and focused treatment and re-entry programs.
- Inmates have the opportunity to develop healthy relationships with their families and children in order to build pro-social community support and break the intergenerational cycle of crime.
- Transition from incarceration to community is carefully planned and coordinated with inmates, community stakeholders, and community corrections.
- Supervision in the community – consistent with the corrections plan and these principles – is essential to reducing recidivism for those released from prison.
- DOC's programs are outcome, research, and evidence-based.
- Staff will support the OAM principles and reflect DOC's values in all work-related interactions with others.
- Institution safety and security are enhanced when inmates are guided toward pro-social behavior.

Approximately 93 percent of inmates will be released and return to the community. Effectively transitioning inmates is essential if DOC is to reduce victimization, enhance public safety, and control the increasing cost of incarceration. DOC's leadership will continue to emphasize the critical need for cooperation with other public and non-profit stakeholders to accomplish successful inmate transition by improving communication, targeting programs, and directing resources to the inmates with the greatest risk to re-offend.

2013-15 Two Year Agency Plan

During this biennium, DOC will continue to focus on the OAM. This dynamic plan guides offenders throughout their terms of incarceration and while under supervision in the community. It has become a nationally recognized model for delivering prison-based programs that emphasize successful transition back to the community.

BUDGET NARRATIVE

The previous biennium brought a thorough review and reorganization of DOC to better adhere to the OAM. Recognizing the importance of offender management and rehabilitation, functional units that impact this area were pulled together to form one Division – Offender Management and Rehabilitation. With a focus on reentry, the new Community Corrections division will oversee, advocate for, and work in partnership with all the community corrections offices throughout the state. The Government Efficiencies & Communications Office will continue a traditional “public affairs” function but will turn its focus on preparations for the 10-year plan, outcome-based budgeting, and the Governor’s Commission on Public Safety. These and other changes allow DOC to effectively face the challenges of the upcoming biennium and fulfill its mission.

With its new structure, DOC can further its mission through the following initiatives:

- 1) Governor’s Re-Entry Council
- 2) Manage Population through effective use of emergency beds
- 3) Realize goal of zero staff/inmate sexual encounters in accordance with PREA
- 4) Improve Inmate work skills/Employment Preparation/Verification
- 5) Expand, improve, and effectively target education programs
- 6) Grow visitation and family events
- 7) Reduce the use of Segregation Beds
- 8) Improve organizational efficiency and effectiveness

Each will be the subject of on-going evaluation and discussion to ensure that the agency is directing its resources appropriately and accomplishing the agency mission.

Agency Programs – The operating budget for DOC is organized into seven Program Units for budget presentation. Separate tracking is provided in other Program Unit Narratives for (086) - Debt Service, (088) - Capital Improvements, and (089) - Capital Construction. The seven Program Units are (003) – Operations, (004) - Central Administration, (006) - General Services, (008) - Human Resources, (009) – Community Corrections, (010) – Health Services, and (011) – Offender Management & Rehabilitation.

Operations

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11, (1994)). The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units including Institutions, Transport, Operations Division Central Services, and Health Services. There are 14 active institutions. The Transport functional unit is responsible for institution audits and inmate transport. Operations Division

BUDGET NARRATIVE

Central Services includes central budget management, automation, policy development, food service administration, and emergency preparedness. Health Services (Medical Services, Dental Services, Behavioral Health Services, and Pharmacy) is under the direction of the Operations Division. Detailed information on this Program Unit appears under its own section in this document.

Department of Corrections (DOC) prisons are:

- Oregon State Penitentiary (OSP), Salem
- Oregon State Penitentiary Minimum (OSPM), Salem (Deactivated October 2010)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

General Fund appropriations are the primary funding source for the Operations Division, with some Other Fund support from sources such as the Inmate Welfare Fund.

Fund Type	Expenditures	Positions	FTE
General Fund	\$670,569,790	3,241	3,223.17
Other Funds	9,200,888	19	19.00
Total Funds	\$679,770,678	3,260	3,242.17

BUDGET NARRATIVE

Central Administration

Central Administration includes the Director/Deputy Director's Office, Audits, Planning and Budget, Government Efficiencies & Communications, Research & Projects, and the Inspector General.

This Office provides overall leadership to DOC through the executive management team composed of the assistant directors and the staff in the Director's Office. As DOC continues to grow in size and complexity, greater capacity for planning, coordination across the respective divisions, and more sophisticated administrative practices are necessary. As a result, the central administration (the Director, Deputy, and their direct reports) continue to focus on administrative effectiveness, accountability, and strengthening internal and external communication.

Further driving program objectives and services is the continued implementation of the Oregon Accountability Model (OAM). This purposeful and dynamic plan is designed to change offenders' criminal behavior during incarceration and post-prison supervision through evaluation, education, treatment, and work. It begins at the assessment phase during intake and affects offenders throughout incarceration, re-integration, and their time on community supervision.

Fund Type	Expenditures	Positions	FTE
General Fund	\$62,449,175	83	83.00
Other Funds	711,286	3	3.00
Federal Funds	507,851	0	0.00
Total Funds	\$63,668,312	86	86.00

General Services

General Services includes Distribution Services, Facilities Services, Fiscal Services, and Information Technology Services with program narratives in the Central Administration Section. General Services is responsible for the delivery of services that are fundamental to the day-to-day operation of DOC. The services provided enable access to information, the procurement of goods and services, inventory of critical assets, accounting for dollars spent, construction of new facilities, maintenance and renovation of existing facilities, maintenance and repair of communications network and equipment, and the timely distribution of goods. These services support the foundation upon which DOC operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

BUDGET NARRATIVE

Fund Type	Expenditures	Positions	FTE
General Fund	\$55,317,850	235	231.93
Other Funds	7,225,636	36	36.13
Total Funds	\$62,543,486	271	268.06

Human Resources

The Human Resources (HR) Division is responsible for all aspects of employee services including employee and labor relations, recruitment, personnel records, Federal Medical Leave Act/Oregon Family Leave Act (FMLA/OFLA) management, employee and management training, classification, and compensation. The HR Division is a centralized division within DOC; however, some employees are stationed at institutions outside of Salem to provide direct services at the worksite.

Fund Type	Expenditures	Positions	FTE
General Fund	\$14,803,989	75	66.75
Other Funds	5,000	0	0.00
Total Funds	\$14,808,989	75	66.75

Community Corrections

Community Corrections Administration provides funding for the management and supervision of more than 32,000 felony offenders sentenced to probation, parole, or post prison supervision, and offenders sentenced to 12 months or less of incarceration. Community corrections supervision and programs are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with DOC. Community Corrections Administration is responsible for the statewide coordination and oversight of community corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate community corrections policies, to annually review counties' compliance with the intergovernmental agreement, and to offer technical assistance when needed to gain compliance. In addition, Community Corrections Administration provides consultation and technical assistance to local agencies regarding community corrections options and effectiveness, facilitates communication and problem solving among counties, and organizes training activities specific to community corrections work.

Community Corrections Administration also operates the interstate compact and provides jail inspections. The Interstate Compact Unit processes applications for transfer of community supervision to and from other states, prison releases to other

BUDGET NARRATIVE

states, and administers the Interstate Compact for Adult Offender Supervision. Jail inspections include on-site evaluation of 95 adult jail and juvenile detention facilities in counties and municipalities.

Fund Type	Expenditures	Positions	FTE
General Fund	\$248,620,611	63	63.24
Other Funds	6,455,794	0	.09
Total Funds	\$255,076,405	63	63.33

Health Services

DOC maintains a team of professionals that includes Physicians, Nurse Practitioners, Physician Assistants, Registered Nurses, Dentists, Psychiatrists, Mental Health Specialists, Pharmacists, as well as other licensed professionals.

The Health Services Section uses a managed care model, which is the least cost health care method of service delivery and provides as much medical care on-site as it appropriately and economically can. To accomplish this task effectively and efficiently DOC uses a managed care model that stresses a limited standardized benefit package, on-site primary care with early intervention and prevention, coordinated care and management of diseases, controlled access to specialists and specialist procedures, restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review.

Fund Type	Expenditures	Positions	FTE
General Fund	\$232,313,544	584	552.79
Other Funds	561,676	0	0.00
Federal Funds	6,253,705	0	0.00
Total Funds	\$239,128,925	584	552.79

Offender Management & Rehabilitation

The Offender Management and Rehabilitation (OMR) Division includes Intake, Offender Information and Sentence Computation (OISC), Office of Population Management (OPM), Correctional Case Management (CCM), Addictions Treatment and Cognitive Behavioral Services, Education and Training, Religious Services, Inmate Services and Transition and Release. A program narrative will follow for each function.

BUDGET NARRATIVE

The OMR division is responsible for carrying out the DOC mission to reduce the risk of future criminal conduct. The program impacts 14,419 offenders in state prisons (as of August 1, 2012) and encompasses nine units, which combined, oversees an offender's success from admission to release using dynamic case management strategies that involve the offender, guide and target corrections interventions, and enhance linkages to community-based networks of support. Detailed information on this Program Unit appears under its own section in this document.

Fund Type	Expenditures	Positions	FTE
General Fund	\$67,292,352	195	192.78
Other Funds	9,646,548	0	0.00
Federal Funds	0	0	0.00
Total Funds	\$76,938,900	195	192.78

Environmental Factors

In recent years, the corrections system has undergone a number of dramatic changes. Counties have assumed greater responsibility for short-term inmates. Through the initiative process, citizens have changed the Oregon Constitution to require longer prison sentences and to place greater emphasis on inmate work. Consequently, the prison population is rapidly expanding and correctional practices are being redesigned to conform to new statutory and constitutional requirements and to reflect emerging research regarding the most effective correctional practices. Changes in law and community programs have resulted in substantial increases in the number of female inmates, mentally ill inmates, and elderly inmates. This significantly affects DOC's operating environment. Oregonians are concerned about the safety of their communities while also demanding greater government accountability and more measurable returns from their investment in correctional institutions and programs.

Agency Initiatives

To meet these increasing challenges, DOC recognizes these following initiatives. These initiatives will be subject to ongoing evaluation and discussion to ensure that DOC is directing its resources appropriately and accomplishing the agency mission.

- 1) Governor's Re-Entry Council
- 2) Manage Population through effective use of emergency beds
- 3) Realize goal of zero staff/inmate sexual encounters in accordance with PREA
- 4) Improve Inmate work skills/Employment Preparation/Verification
- 5) Expand, improve, and effectively target education programs
- 6) Grow visitation and family events

BUDGET NARRATIVE

- 7) Reduce the use of Segregation Beds
- 8) Improve organizational efficiency and effectiveness

Criteria for 2013-15 Budget Development

DOC must have a plan to accommodate the projected growth in prison population. The April 2012 Prison Population portion of the Oregon Corrections Population Forecast indicates 15,600 inmates will need to be housed by January 2016. This will require utilization of all existing prison beds, including continued use of beds historically classified as temporary and emergency beds within the system. DOC will request funding from the 2013 Legislature to continue construction of the new men's prison in Junction City. Consideration in design and construction must be given to programs and services needed to meet unique population needs in areas of addiction treatment, mental health care, an aging population, and other significant demographic characteristics.

DOC will continue implementation of the Oregon Accountability Model. The principles upon which that model is based are listed in the Six-Year Plan section, above. In general, DOC must hold inmates accountable for their behavior and reduce the risk of future criminal behavior when they return to the community. The components of the Oregon Accountability Model provide a strategy to carry out DOC's mission. These components are assessment of criminogenic risk factors and development of a plan of intervention, programming and work experience to intervene with risk factors; inmate/staff interactions that manage and shape inmate behavior in pro-social ways; strengthening family relationships; coordinated and complete planning for release to the community; and community supervision and programs.

DOC will work with stakeholders in the community and in the institutions to define the principles of evidence-based practices. DOC recognizes the need to maintain and improve its infrastructure and support functions to effectively support the growing organization.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

Agency: **CORRECTIONS, DEPARTMENT of**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	76.92%	15.38%	7.69%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
------	--------	--------	--------	---------------------	---------------------

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	68.95	80.00	Yellow	2012	<p>ODOC continues to look for ways to provide work and education opportunities to inmates. A number of factors affect our ongoing ability to meet this target. The number of work eligible inmates in existing facilities continues to rise (average population increased by 59 inmates compared to 2011 with the number of exempt inmates decreasing by 1300, thus creating an additional 1241 inmates eligible for work.)</p> <p>Budget constraints within ODOC limit the opportunities to increase General Funded education, vocational and other programs. Budget issues in the community limit the numbers of revenue producing work crews that can be supported by outside customers. Additionally, the restrictions we put in place to protect the community limit the number of inmates who are eligible to perform work outside our facilities. In July 2010, as a cost saving measure, the Department suspended all General Funded Inmate Work Crew Supervisor positions. Because of this suspension, the Department increased their daily crew rate to meet all expenses associated with the work crew. As the Department's costs to make work crews available increase, public entities abilities to purchase these services shrink or stay the same. This change resulted in a decrease of 15,864 individual inmate work days from the 10-11 reporting period and an even larger increase of 17,194 for the 11-12 period. Even with these decreases, the Department was able to increase by 1% over 2011. This can be attributed to institutions creating work opportunities through innovative in-house projects (dog programs, gardening programs, photo programs, etc.)</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	78	75	Green	2012	This performance measure will improve as long as prison programs expand along with the prison population and will show some declining performance if program funding does not keep pace with population. In any case, the Department will continue to focus limited treatment resources on those inmates most likely to re-offend because effective programming of this type has the greatest impact on recidivism. The target for this KPM increases from 50% to 75% in 2012.
3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	28	32	Green	2011	Both prison-based corrections and community corrections are changing practices to better incorporate the findings from the research on reducing recidivism. It takes about three years for changes in practice to effect the recidivism rates.
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	1.7400	1.5000	Yellow	2012	The decrease in staff, the rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge to the maintenance of a safe environment for staff. Over the last three reporting periods DOC has been under the target amount of 1.7 (2009–1.33; 2010–1.48; 2011–1.64). This reporting period, ODOC is not meeting this KPM with a result of 1.74. This is attributed to a decrease in staff (206.62 FTE decrease from the 09-11 Biennium). This reduces the total number of staff to average the number of assaults by. In 2011 there were 91 assaults; in 2012 there were 92 - this is only an increase of 1 assault, however, because of the decrease in staff the rate increased by 1.10 per 1000 employees (if staff had remained the same the rate would be 1.66; an increase of .02). ODOC is dedicated to the protection of its staff and inmate population and will continue to focus on this effort.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - The rate of inmate walk-a-ways from outside work crews per month.	0.2500	1.0000	Green	2012	<p>ODOC had three walk-a-ways from outside work crews in fiscal year 2012. Two inmates were returned to custody within two hours of their walk-a-way; the 3rd inmate was reported missing on 12/9/11 and was returned to custody on 12/19/11.</p> <p>ODOC's careful screening of inmates placed on work crews and standards for staff supervision of crews is reflected in the results of this measure. We will work to continue our high standards for public safety.</p>
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	14,063	14,468	Green	2012	DOC is satisfied with the results of our conservation efforts and will continue to conserve to meet our 2015 goal.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7 - Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).	9.40	9.30	Green	2012	<p>The number of inmates sanctioned for serious, or Level 1, misconducts is affected by many complicated factors including the makeup and characteristics of the inmate population, living conditions including adequate activities and crowding, availability of incentive programs, etc. ODOC continues to work to understand the dynamics of the inmate population, responding to changing needs in order to maintain the safety of all.</p> <p>Group disturbances were not factored into the original target. Three large group disturbances occurred during this reporting period resulting in a total of 75 Level I Sanctions. Without these 75 sanctions, the monthly average for this reporting period would be 8.97.</p> <p>The rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge; however, ODOC is dedicated to the protection of its staff and inmate population.</p>
8 - The number of escapes per year from secure-custody facilities (armed perimeter).	0	0	Green	2012	<p>Effective training of staff and consistent application of good security procedures are reflected in the results of this measure. ODOC will continue to hold its staff to this high standard.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - The number of escapes from DOC unarmed perimeter facilities.	2	0	Red	2012	<p>There were two escapes this reporting period. Both inmates were apprehended by DOC staff and returned to their institutions on the same day.</p> <p>Effective training of staff and consistent application of good security procedures are reflected in the results of this measure. When an escape does occur from an unarmed facility, the event is scrutinized to identify the deficiencies and determine a course of action. ODOC will continue to hold its staff to this high standard.</p>
10 - Percent of inmates who successfully complete transitional leave.	87.00	88.00	Green	2012	<p>High standards are in place for those inmates granted 30-day or 90-day Short-term Transitional Leave. Offenders participating in an Alternative Incarceration Program who have not progressed in the program are not granted leave, which is why success rates of offenders on Short-term Transitional Leave are high.</p>
11 - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	93	90	Green	2012	<p>The Department has put a great deal of effort in improving the re-entry process. Parole officers in the field rate the Department very high in the services they receive at the time an inmate is released from prison to community living. This survey is conducted biennially in the even numbered years.</p>
12 - Percent of total inmate care encounters that occur offsite.	1	1	Green	2012	<p>In addition to the existing comments on the APPR we have also formed a quality committee with its first project focused on offsite transport/trips. This group uses LEAN concepts to analyze offsite data and process. A current state as well as a future/target state are examined. The goal is to reduce offsite trips and streamline necessary trips. Actual result for this reporting period was .62%.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/9/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.	57	66	Green	2012	As the result of budget cuts the agency has eliminated safety managers and safety administrators. This change will require the agency to take a different approach to safety awareness and management.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

CORRECTIONS, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

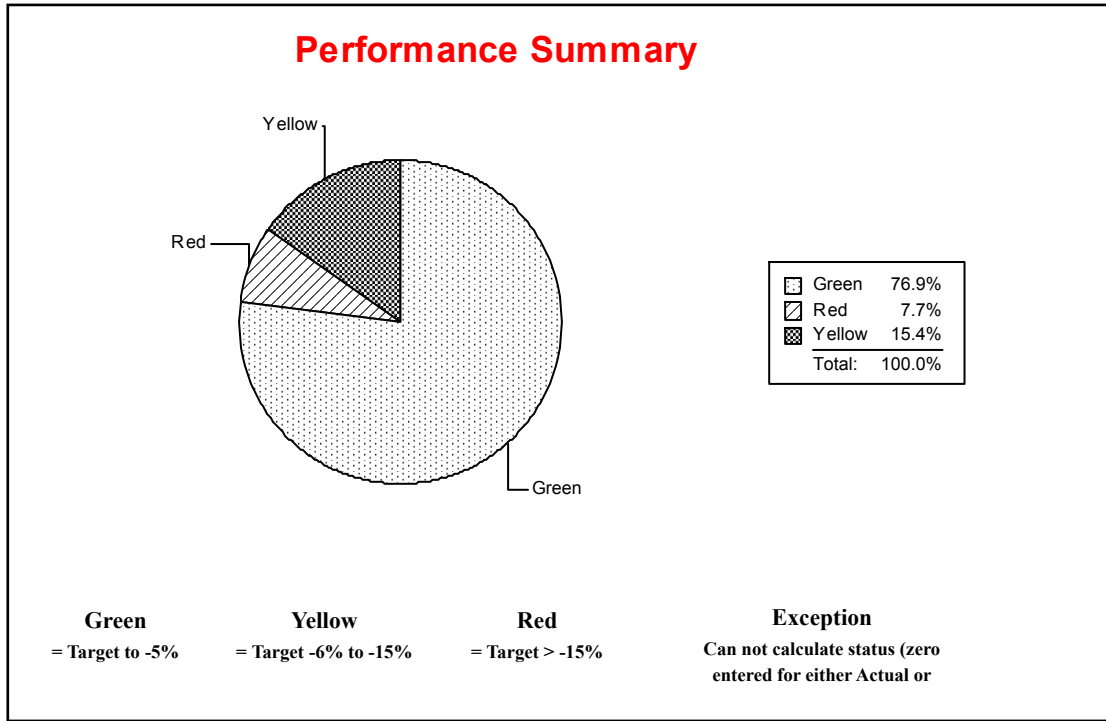
Original Submission Date: 2012

Finalize Date: 10/9/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).
2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.
4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
5	The rate of inmate walk-a-ways from outside work crews per month.
6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
7	Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).
8	The number of escapes per year from secure-custody facilities (armed perimeter).
9	The number of escapes from DOC unarmed perimeter facilities.
10	Percent of inmates who successfully complete transitional leave.
11	Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	Percent of total inmate care encounters that occur offsite.
13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

CORRECTIONS, DEPARTMENT of	I. EXECUTIVE SUMMARY
Agency Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.	
Contact: Shawn Haywood	Contact Phone: 503-945-0934
Alternate:	Alternate Phone:



1. SCOPE OF REPORT

Appropriate to the agency mission, most of the Key Performance Measures track performance in areas of inmate activity; compliance with Measure 17 work/education requirements, participation in Oregon corrections plans, recidivism, assaults on staff, misconduct sanctions, work crew walk-a-ways, escapes, offsite care encounters and successful completion of transitional leave. One measure tracks the department’s energy conservation relative to consumption of electricity and natural gas. One measure tracks workers compensation time loss days. One customer service measure tracks our success relative to significant agency customers. This measure includes customer satisfaction for services provided to community parole and probation officers. There are a number of other key Department operations and programs that are not currently tracked as Key Performance Measures, but are managed through the use of internal measures at the Division or program level.

2. THE OREGON CONTEXT

The Department is a primary contributor to Benchmark #64: Adult Recidivism: The percentage of adult offenders convicted of a new felony within three years of initial release. The Department influences this measure through its efforts to provide inmates with the tools necessary to successfully remain in the community after release. This effort has been strengthened through the establishment of the Oregon Accountability Model (OAM). The model recognizes that transition begins at the point of intake, when a corrections plan is developed for each inmate. The plan addresses criminal risk factors in order to enhance successful reintegration into the community and in turn reduce recidivism. To further enhance the effectiveness of the OAM, the Department has implemented the Correctional Case Management (CCM) designed to target limited agency resources and treatment towards those inmates who are at the highest risk of returning to prison.

3. PERFORMANCE SUMMARY

As the performance summary chart indicates, the Department is performing well in 10 of the 13 measured areas. Although these ratings indicate green performance, the Department is continually working to maintain and improve performance in these areas. The Department ranked yellow in 2 key measurement areas. These include #1: Compliance with Measure 17 work and education requirements and #4: Rate of Class 1 assaults on individual staff. KPM #1 improved from red performance last year. Limited and reduced program resources continue to make it difficult to achieve the work and education requirement. Decreased staffing due to budget constraints, the rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates present an on-going risk to staff. The Department ranked red in one area, #9: the number of escapes from unarmed perimeter facilities. The Department continues to work on improving security procedures, staffing and proper classification of inmates.

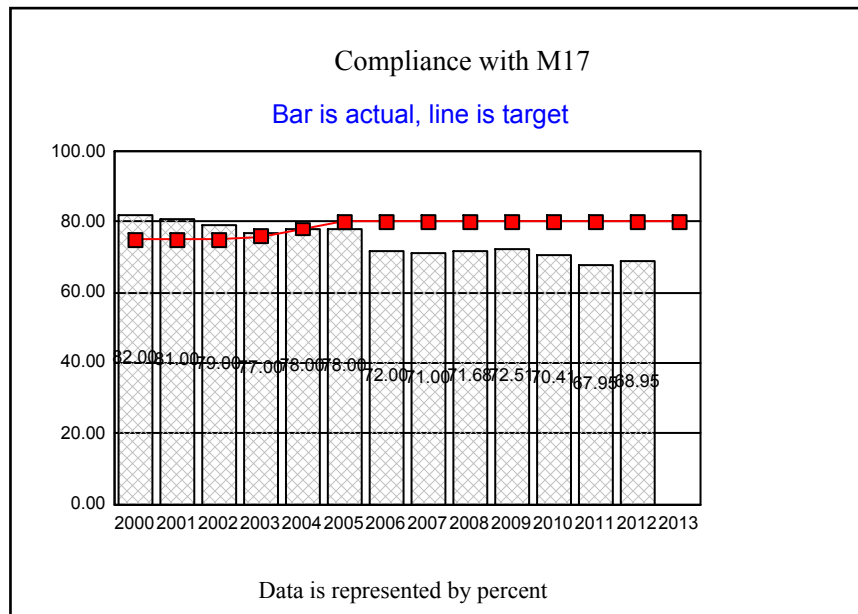
4. CHALLENGES

Budget constraints, reduced staffing, and increased inmate populations within existing capacities make it difficult to maintain a safe environment while providing the resources necessary to ensure inmate success upon release. Fewer outside work crews challenge the availability of meaningful work for inmates. As our population has grown, so have the number of inmates sanctioned for Level 1 misconducts. The Department is working on a number of initiatives to review inmate incentives and inmate sanctions and their relationship to Level 1 misconducts.

5. RESOURCES AND EFFICIENCY

The Department 2011-13 budget is \$1,324,785,417 General Fund, \$27,563,757 Other Funds and \$8,171,635 Federal Funds (\$1,262,826 FF is Non-limited Debt Service limitation). KPM #6 Reduce Electricity and Natural Gas Usage, reports that the Department is on track to achieve its 2015 target of reducing BTU usage by 20%. This is in response to an increased target from 10% to 20% reduction in BTU usage.

KPM #1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	1995
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 - Adult Recidivism	
Data Source	DOC Research Unit; based upon data submitted weekly by individual institution	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to prioritize the development and offering of programs and work that count toward compliance of Ballot Measure 17.

2. ABOUT THE TARGETS

Development of a work ethic, a basic education, and meeting the programming needs of inmates, etc., contributes to the successful return of inmates to society, thereby reducing recidivism. The higher the percentage, the more inmates that are working or attending basic education and programming.

3. HOW WE ARE DOING

The Department has not met its internal targets for the current year. It is becoming increasingly more difficult to reach the increased target. For example, work opportunities can be limited by type of inmate. Outside work crews must be lower custody with additional public safety restrictions. The Department is finding fewer inmates with these characteristics, even though the overall population is growing. Competition also occurs internally between work opportunities, treatment programs and educational activities.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Institution maintenance, janitorial work, kitchen help, garment factory, and laundry are examples of work that count toward the 40 hour requirement. Programs such as education and alcohol and drug treatment also qualify, but also cause conflicts with scheduling and take priority over work crew assignments. Average population increased by 59 inmates compared to 2011. Also, the number of exempt inmates decreased by 1300 from 2011. Thus, we had an additional 1241 inmates eligible for work, but the number of inmate jobs needed to support institution operations stayed relatively static. The Department continues to accommodate growing numbers of inmates; however, the availability of work and program opportunities becomes more restricted. Although new facilities demand inmate workers for a limited number of tasks, inmate population growth does not otherwise create the need for additional jobs, and limited funding for programs will not reach all those in need. The number of suitable inmates available for outside work crews has decreased, with an emphasis on not allowing sex offenders on these types of crews. Previous data suggests that a higher number of inmates in the past were reported in compliance when in fact they may have been only partially compliant, current audits verify the most recent numbers to be accurate. Some work opportunities, like outside work crews are limited by the amount of funding that public entities have available to finance those activities. In July 2010, as a cost saving measure, the Department suspended all General Funded Inmate Work Crew Supervisor positions. Because of this suspension, the Department increased their daily crew rate to meet all expenses associated with the work crew. As the Department's costs to make work crews available increase, public entities abilities to purchase these services shrink or stay the same. This change resulted in a decrease of 15,864 individual inmate work days from the 10-11 reporting period and an even larger decrease of 17,194 for the 11-12 period. Even with these decreases, the Department was able to increase by 1% over 2011. This can be attributed to institutions creating work opportunities through innovative in-house projects (dog programs, gardening programs, photo programs, etc.)

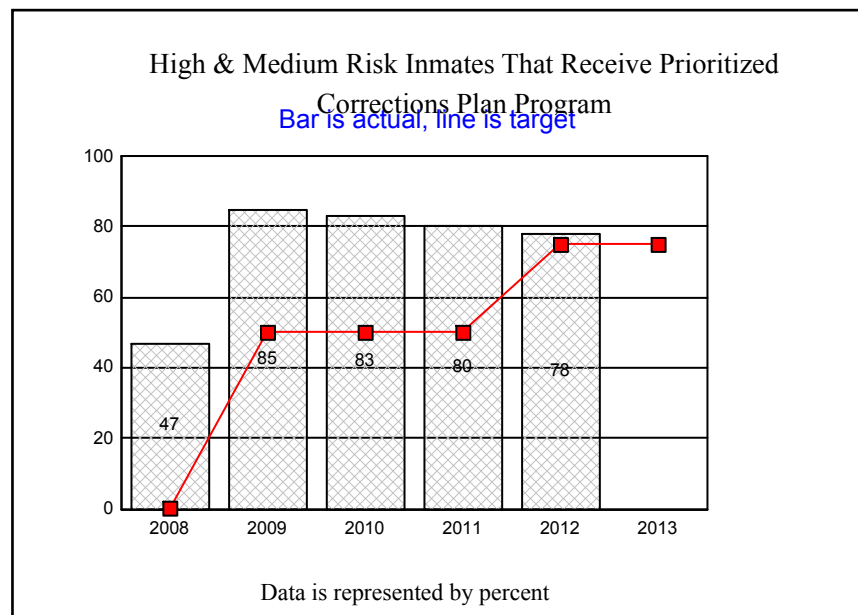
6. WHAT NEEDS TO BE DONE

Continue to think outside the box to develop and offer work and programming opportunities. Develop community relationships and innovative ways of supplying work crews for the needs of local communities (i.e., host agency crews, etc.) in support of Ballot Measure 17.

7. ABOUT THE DATA

Oregon fiscal year data is collected weekly and reported to the Department of Corrections Research Unit. Additional figures can be accessed through the Department's on-line Corrections Management Information System.

KPM #2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	2007
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Corrections Management Information System Report	
Owner	Offender Management & Rehabilitation Services Division, Chane Griggs, Assistant Director 503-945-9092	



1. OUR STRATEGY

Focus on the population able to be served by limited resources; focus on high-risk offenders. For each inmate, identify and address criminal risk factors which, when mitigated, will reduce the likelihood of the offender committing another crime once released from prison. The Department provides the education,

cognitive skills, and addictions treatment programs for inmates with the highest risk of re-offending. An Oregon Corrections Plan (OCP) is developed for each inmate. The OCP addresses criminal risk factors to enhance successful reintegration into the community and reduce recidivism. It prescribes specific interventions such as education, alcohol and drug treatment, and cognitive programs.

2. ABOUT THE TARGETS

This measure tracks only high and medium-risk inmates who complete a program prioritized in their corrections plan. High and medium-risk inmates are prioritized for limited treatment resources because of their higher likelihood of recidivating. Targets are established to support incremental increases in the percentage of inmates who complete programs listed in their corrections plan. In 2008 the agency reported a rate of 47%. The target was set for incremental improvement at 50%. Given current performance achievement, this target needs to be increased.

3. HOW WE ARE DOING

The agency reports 78% of high and medium risk inmates completed a program prioritized on their corrections plan which represents a slight reduction from the 80% reported in 2011, 83% reported in 2010 and 85% in 2009. The performance over the target on this measure indicates that the agency is doing a good job identifying and engaging the higher risk inmates in alcohol/drug treatment, cognitive behavioral treatment programs, and/or adult basic education. The fact that performance is dropping reflects a reduction in capacity for alcohol/drug treatment and education programs due to budget reductions. Additionally, in July of 2011, the threshold mark for offenders identified as high and medium risk was reduced. This threshold reduction increased the number of offenders in the high and medium risk categories.

4. HOW WE COMPARE

The Department is not aware of an industry standard for corrections plans.

5. FACTORS AFFECTING RESULTS

The percentage of inmates receiving prioritized treatment while at a Department institution will partially depend upon the capacity of the existing system to address identified needs.

6. WHAT NEEDS TO BE DONE

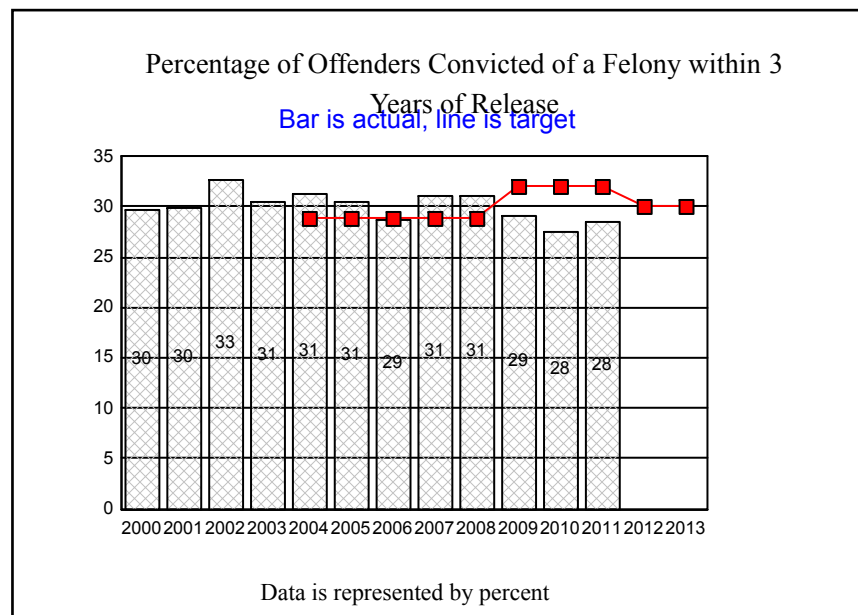
As budget and population management issues reduce the ability to address the demand for prison-based programs and services, it will be

necessary to focus resources on the percent of the population the Department is able to serve. The case management plans will assist to focus available resources on the highest risk offenders .

7. ABOUT THE DATA

For this report, the OCP completion data is reported by calendar year. Oregon Corrections Plans are prepared for each inmate entering the Departments system. The Department monitors the status of this measure by reviewing data on inmate engagement and completion of programs, services and activities listed in OCP's.

KPM #3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	1997
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Research Unit, with Corrections Management Information System and Community Corrections data.	
Owner	Offender Management & Rehabilitation Services Division, Chane Griggs, Assistant Director 503-945-9092	



1. OUR STRATEGY

Improve the delivery of in-prison interventions, increased use of refined assessment tools to identify high-risk offenders needing services; improved practices for post-prison supervision.

2. ABOUT THE TARGETS

This measure tracks the number of offenders who are convicted of a new felony crime within three years of their release from a prison sentence. The lower the rate of recidivism the better.

3. HOW WE ARE DOING

The 2012 fiscal year rate, for releases in fiscal year 2008, is 28.4%.

4. HOW WE COMPARE

There is no common definition for recidivism from state to state or as a national standard; therefore, there is no standard targeted rate. The Pew Center for the States published a comparison of recidivism rates by state and found that Oregon had the lowest rates of recidivism of any of the 41 states included in the study. The report also documented a significant drop in recidivism for Oregon in people released from prison in 1999 and in 2004. The report defined recidivism as a return to prison for any reason, and a return to prison for a new crime. Oregon not only has the lowest rates in both categories, but has had over a 30% drop in recidivism between 1999 and 2004.

5. FACTORS AFFECTING RESULTS

The Department has put considerable effort into assessment and inmate corrections plan development to address identified needs which would bolster the success of inmates' positive re-entry into society. This includes implementation of the Level of Service/Case Management Inventory, which is a comprehensive measure of risk and need factors, as well as a fully functional case management tool. System improvements have been made to better target in-prison interventions and to conduct more careful and coordinated release planning. In addition, community corrections agencies, statewide, are working collaboratively with the Department to increase the effective and efficient transition of inmates from prison to community supervision. The efforts are supportive of the combined commitment to implement and enhance evidence-based practices throughout Oregon's criminal justice system.

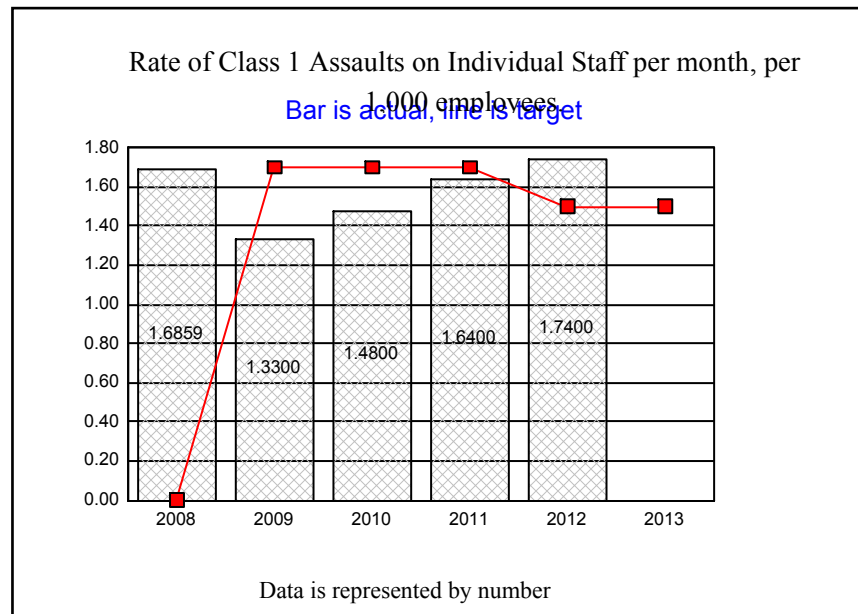
6. WHAT NEEDS TO BE DONE

The performance measure will continue to be tracked to determine if improvements in prison programs, transition planning, and post-prison supervision have a measurable effect on recidivism. Specific program effects will need to be measured.

7. ABOUT THE DATA

Data for this performance measure is by Oregon fiscal year. Being free of new felony convictions following prison is one measure of how well ex-inmates have been successful in becoming responsible community members. It is also a measure of how well the prison system has done in providing new skills and knowledge to inmates and in planning and coordinating their continued supervision in the community.

KPM #4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	2007
Goal	To be a safe, civil and productive organization.	
Oregon Context	Agency mission	
Data Source	ODOC Offender Management System (OMS) and Corrections Information System (DOC400).	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Minimize the frequency of staff assaults from inmates by utilizing strong security protocols, practices, and training. Review each event that does occur and extract "lessons learned". The Oregon Accountability Model supports both the "carrot and the stick" approach to inmate population management. An

institutional environment that encourages open communication combined with a positive approach to inmate management discourages assaults on staff.

2. ABOUT THE TARGETS

Method of measurement focuses on the number of assaults on staff as it relates to employees (per 1,000 employees). This allows the agency to focus on staff impacted by assaults.

3. HOW WE ARE DOING

DOC is not meeting this KPM for the 2012 reporting period. This is attributed to a decrease in staff (206.62 FTE decrease from the 09-11 Biennium). This reduces the total number of staff to average the number of assaults by. In 2011 there were 91 assaults; in 2012 there were 92 - this is only an increase of 1 assault, however, because of the decrease in staff the rate increased by 1.10 per 1000 employees (if staff had remained the same the rate would be 1.66; an increase of .02).

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Each assault is reviewed to ascertain its cause or motivation and identify if staff training issues need to be addressed. Protective measures are initiated as needed; these could be for staff or facility changes. Security equipment and the use of force continuum need to be well understood by institution leadership.

Over the last three reporting periods DOC has been under the target amount of 1.7 (2009–1.33; 2010–1.48; 2011–1.64). This reporting period, ODOC is not meeting this KPM with a result of 1.74. This is attributed to a decrease in staff (206.62 FTE decrease from the 09-11 Biennium). This reduces the total number of staff to average the number of assaults by. In 2011 there were 91 assaults; in 2012 there were 92 - this is only an increase of 1 assault, however, because of the decrease in staff the rate increased by 1.10 per 1000 employees (if staff had remained the same the rate would be 1.66; an increase of .02).

6. WHAT NEEDS TO BE DONE

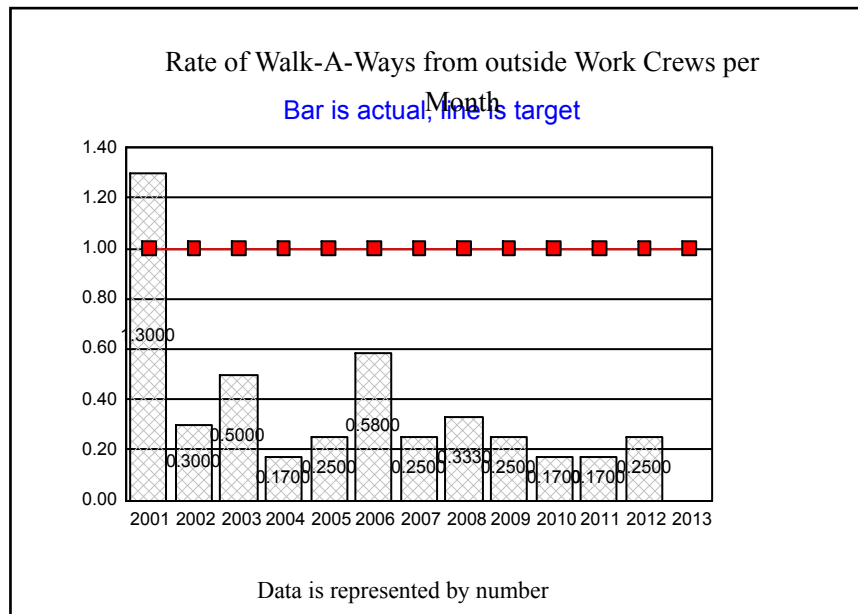
The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Assaults that do occur will continue to be analyzed for cause. Ensure staff is appropriately trained to manage assaultive inmates. Inmates with violent histories toward staff will

have that issue addressed as part of their "Oregon Corrections Plan", which will be adjusted as necessary to ensure the safety and security of other inmates and staff.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2012. Each institution is responsible for monitoring and tracking staff assaults. Staff assaults are tracked utilizing Unusual Incident Reports and recorded in the ODOC Offender Management System (OMS). Also, all staff assault misconduct sanctions are reviewed individually for inclusion in this measure. Definition for inclusion in this measure: *The inmate intentionally or knowingly causes bodily fluids to come into contact with a staff member, or intentionally or knowingly causes physical injury to the staff member. Includes all incidents of assault referred to the State Police for investigation.*

KPM #5	The rate of inmate walk-a-ways from outside work crews per month.	1997
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System & Institution Monthly Reports.	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue current practices with a strong emphasis on appropriate staff training and evaluation of inmates eligibility for outside work activities. Continue to look for technology that allows for the cost-effective supervision of inmates on work crews.

2. ABOUT THE TARGETS

This performance measure indicates if the Departments criteria for placement of select inmates on work crews are appropriate and/or the manner and level of supervision is adequate. It also validates the training work crew supervisors are receiving is appropriate and supportive of this measure.

3. HOW WE ARE DOING

On average, the Department has approximately 850 inmates out on work crews daily. The data suggests the Department is performing well with respect to management of the minimum custody inmate work crews. The Department is well below the target of one per month. The Department utilizes an automated system to assist in the identification of inmates who are appropriate for outside work crew assignments.

4. HOW WE COMPARE

The Department is not aware of an industry standard. ODOC had three walk-a-ways from outside work crews in fiscal year 2012. While this is a very low number, the department continues to refine work crew screening and supervision.

5. FACTORS AFFECTING RESULTS

Screening and classification reviews continue to be done to ensure that only appropriate offenders are housed at minimum custody facilities and are assigned to outside work crews. Specific training is also provided for work crew supervisors.

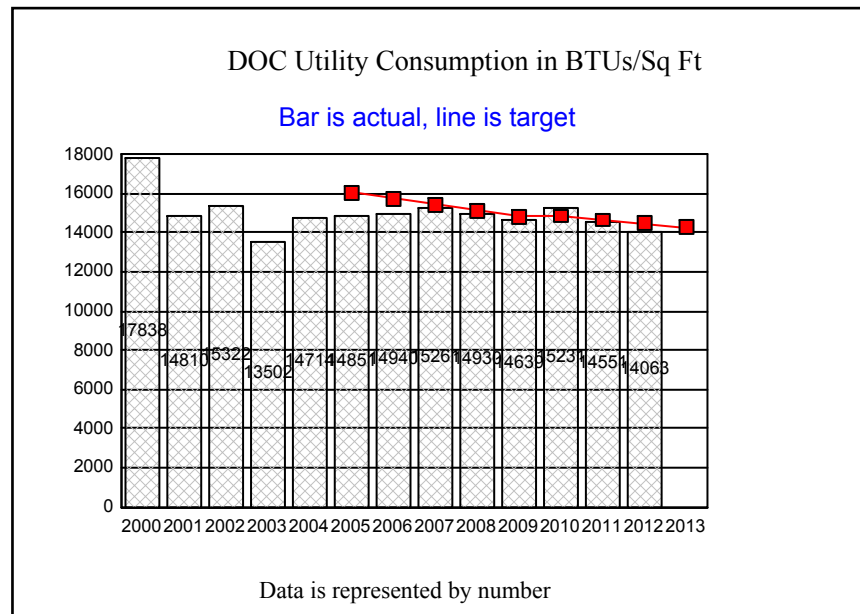
6. WHAT NEEDS TO BE DONE

Continue current activities. Focus on automation to better screen and evaluate those inmates eligible for outside work crews. Continue to explore technology solutions that might enhance supervision.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2012. This information is reported by individual institutions utilizing the Unusual Incident Reports and recorded in the ODOC Offender Management System (OMS).

KPM #6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	2000
Goal	Operational Efficiency	
Oregon Context	Agency Mission	
Data Source	DOC Facilities Services compilation of utility consumption data	
Owner	General Services Division; Tami Dohrman, Assistant Director 503-945-9017	



1. OUR STRATEGY

Reduce consumption of electricity and natural gas through conservation and energy efficient improvements at existing institutions.

2. ABOUT THE TARGETS

The 20% reduction target is established in statute and the data supports that this is an attainable goal for the future.

3. HOW WE ARE DOING

We will continue to monitor consumption to provide early indications of the need for additional adjustments. The Department will continue to educate our staff to focus on reduced consumption.

4. HOW WE COMPARE

Based on the data reported, DOC has met our target of consumption of 14,551 BTUs per square foot per month.

5. FACTORS AFFECTING RESULTS

Any additional reductions beyond the currently established 20% will require systems retrofit with energy efficient equipment.

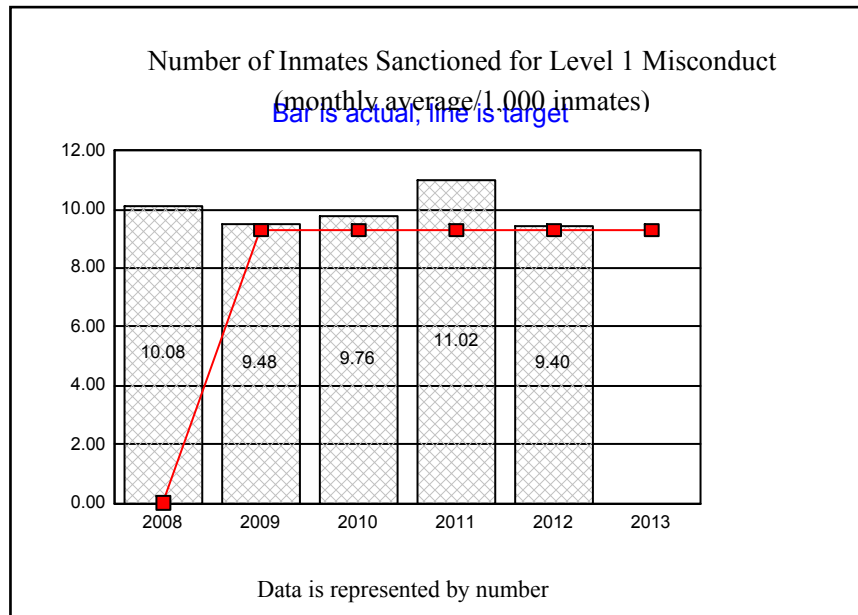
6. WHAT NEEDS TO BE DONE

Continue to monitor consumption to ensure the trend does not change.

7. ABOUT THE DATA

The reporting cycle for consumption information is the Oregon Fiscal Year and reflects consumption that will be reported to Oregon Office of Energy in the State Agency Energy Use Database.

KPM #7	Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Utilize strong security practices and opportunities for dynamic security to run safe and secure correctional facilities. Review trends regarding the number of inmates sanctioned for Level 1 misconducts to determine reasons for the trend. Enforce a strong emphasis on the implementation of the Oregon Accountability

Model and a positive approach to inmate management. Identify those inmates who are chronic behavior and assault problems and develop Oregon Correction Plans to address that behavior and prevent these inmates from impacting daily operations.

2. ABOUT THE TARGETS

This measurement allows the agency to measure the inmates sanctioned for Level I misconducts, rather than simply on the total sanctions occurring. This information helps the Department identify behavior types and inmates with violent histories toward staff and chronic misconducts. The target is 9.3 per 1,000 inmates.

3. HOW WE ARE DOING

This performance measure has not been met this reporting period: it requires 9.3 or lower per 1000 inmates. During the 2009 reporting year, a new target of 9.3 per 1,000 inmates was determined.

The new measurement wording allowed the agency to measure the inmates sanctioned for Level I misconducts, rather than simply on the total sanctions occurring. Since the implementation of the new target amount, this measure has not been at or below target.

There is a considerable decrease of level 1 sanctions for this reporting period. This can partially be attributed to a change in the Rule on Prohibited Conduct.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Group disturbances were not factored into the original target. Three large group disturbances occurred during this reporting period resulting in a total of 75 Level I Sanctions. Without these 75 sanctions, the monthly average for this reporting period would be 8.97.

The rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge. As our population has grown, so have the number of inmates sanctioned for Level I Misconducts. The Department is working on a number of areas to review inmate incentives and inmate sanctions and their relationship to Level I Misconducts. Operations Division and the Special Investigations Unit have worked closely to identify the casual factors for inmate extortion. Operations Division and the Office of Population Management have collaborated to automate Unusual Incident reports to better flag data that is linked to Level 1 misconducts. The PRAS Rule is being evaluated to better leverage behaviors that will result in the reduction of Level 1 misconducts.

The Department revised its Rule on Prohibited Conduct (Inmate) in 2011. This included a removal of a sanction that was added in 2009 which caused an increase in the overall level 1 sanctions. It appears that this revision is bringing level 1 sanctions into a more normal range. The Department will continue to monitor the outcome of this change.

6. WHAT NEEDS TO BE DONE

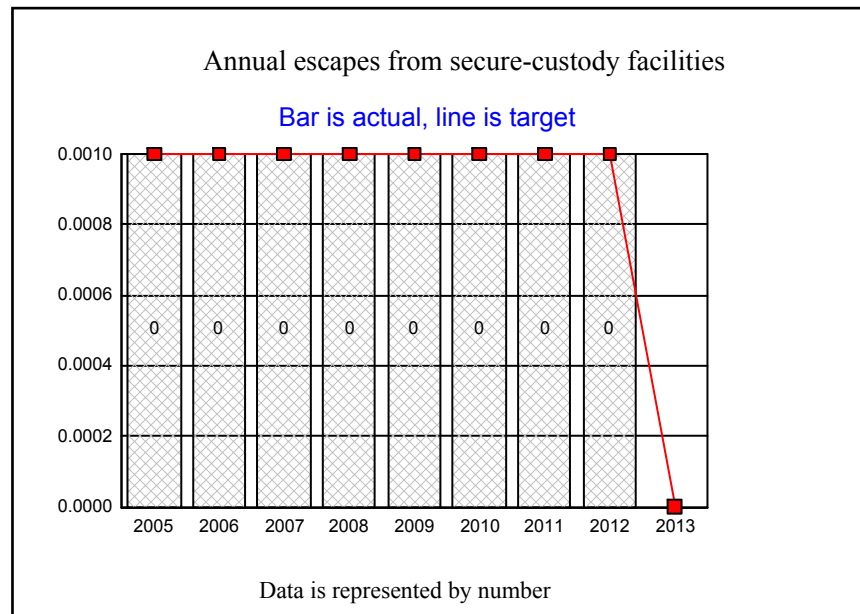
The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Level 1 Misconduct Sanctions that do occur will continue to be analyzed for cause. The Department will ensure staff is appropriately trained to manage inmate conduct. The Department will encourage the creation of open communications and enhanced opportunities for inmates to improve their quality of life. Incentives are in place to encourage positive behavior. Inmates with violent histories toward staff and chronic misconducts will be addressed as part of their Corrections Plan.

The DOC Rule on Prohibited Conduct (Inmate) was revised in 2011.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2012. This information is collected within the institutions and reported to and compiled by the DOC Research Unit.

KPM #8	The number of escapes per year from secure-custody facilities (armed perimeter).	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System (OMS)	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

A target of zero escapes reflects the Departments commitment to public safety by ensuring that all inmates serve their full sentences. The Department continues to meet the target for this group of facilities.

3. HOW WE ARE DOING

The Department realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. The performance measure gives an indication of how well the institutions are functioning. It also is an indicator of the effectiveness of the Oregon Accountability Model. The model, in part, requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior.

4. HOW WE COMPARE

The Department is not aware of any industry standard.

5. FACTORS AFFECTING RESULTS

Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed these; could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. The Oregon State Police, county and local police agencies and the Departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

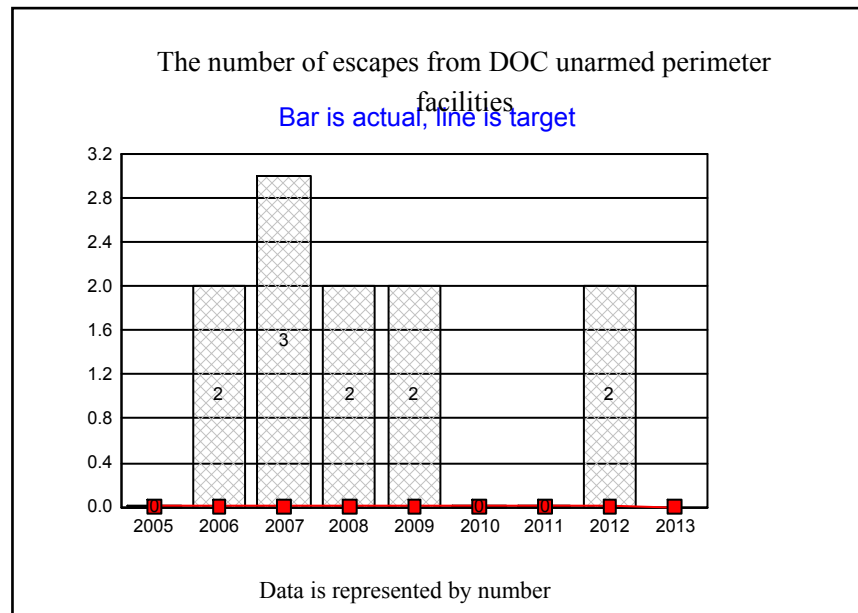
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause. The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2012. Each institution documents the incident on an Unusual Incident Report and these are recorded utilizing the Offender Management System (OMS). The information is reported to the Department's Research Office by the Department's Fugitive Apprehension Unit.

KPM #9	The number of escapes from DOC unarmed perimeter facilities.	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System (OMS)	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

A target of zero escapes reflects the Departments' commitment to public safety by ensuring that all inmates serve their full sentences. This measure indicates if the Departments criteria for placement of select inmates at minimum custody facilities and/or the manner and level of supervision and physical security are adequate.

3. HOW WE ARE DOING

This performance measure gives an indication of how well the institutions are functioning. There is no such thing as an acceptable escape. The Department has approximately 3,545 minimum-custody beds. The department continues to refine our classification tool to ensure inmates are correctly classified as minimum custody inmates and are appropriate for minimum custody institutions.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Attempts to escape from department facilities are infrequent. Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed; these could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

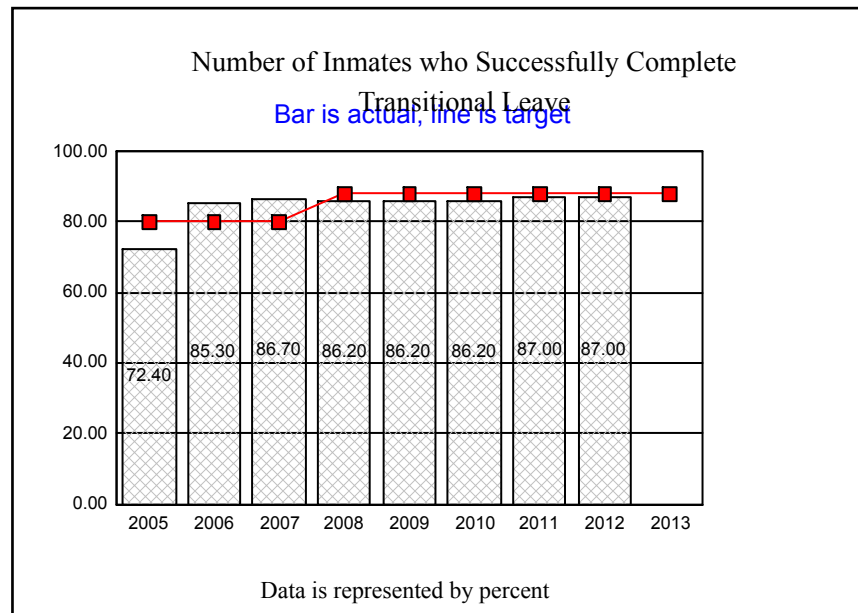
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause and measures taken to enhance security (training, structural, etc.). The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2012. Each institution documents the incident on an Unusual Incident Report and records it utilizing the Offender Management System. The information is reported to the Department's Research Office by the Fugitive Apprehension Unit.

KPM #10	Percent of inmates who successfully complete transitional leave.	2005
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Offender Management & Rehabilitation Services Division, Chane Griggs, Assistant Director 503-945-9092	



1. OUR STRATEGY

Reviewing pre-release completion criteria; ensuring a continuum of treatment and services from incarceration to community supervision.

2. ABOUT THE TARGETS

The Oregon Department of Corrections offers alcohol and drug treatment as well as Cognitive Alternative Incarceration Programs (AIP) to inmates who have been sentenced by a judge as eligible for AIP, and who apply to participate and meet other statutory and Department policy requirements to participate. The programs are based on intensive interventions, rigorous personal responsibility and accountability, physical labor, and service to the community. Additionally, AIP consists of an institutional phase for a minimum of 180 days followed by a period of Short-term Transitional Leave (STTL) of up to 90 days for a total minimum program length of 270 days. During the institutional phase, these programs provide 14 to 16 hours of highly structured and regimented routine every day for a minimum of 180 days.

The Department also offers a lesser period of Short-term Transitional Leave of up to 30 days to inmates that are not enrolled in an Alternative Incarceration Program. As with the 90-day Short-Term Transitional Leave, the inmate must complete an application and meet the statutory and Department policy requirements to be approved for 30-day Short-term Transitional Leave.

Regardless of whether it is 30 or 90-day Short-term transitional leave, inmates are closely monitored for compliance with their transition plans and are required to find self-sustaining employment, and follow individually-prescribed weekly schedules that include continued treatment, career-development training, and self-management responsibilities. The higher the percentage of successful completions, the greater the success.

3. HOW WE ARE DOING

This was a new measure in 2005 and the data has shown an increase in the number of inmates who are successfully completing Short-term Transitional Leave from 2005. The completion rate for this 2012 report has remained steady since 2010 at 87%, and is just one percentage point below the revised performance goal of 88%, which increased from 2007's goal of 80%.

4. HOW WE COMPARE

The Department is not aware of other states that have Short-term Transitional Leave, nor any comparable data.

5. FACTORS AFFECTING RESULTS

The Department considers an inmate for participation in an Alternative Incarceration Program when it is determined to be consistent with the safety of the community, the welfare of the applicant, the program objectives, and the rules of the Department. Inmates who successfully complete the institutional phase of the programs spend up to three months on Short-term Transitional Leave in their home communities; therefore, Alternative Incarceration Program participants are held to a higher standard of behavior on transitional leave. The Short-term Transitional Leave agreement constitutes the Department's expectations for both

behavior and programming compliance. Inmates who successfully complete both the institutional and Short-term Transitional Leave phases of an Alternative Incarceration Program receive a sentence reduction. Conversely, inmates who fail any phase of an Alternative Incarceration Program are returned to the physical custody of the Department to serve out the remainder of their sentences. They also forfeit the opportunity to participate in further Alternative Incarceration Programming.

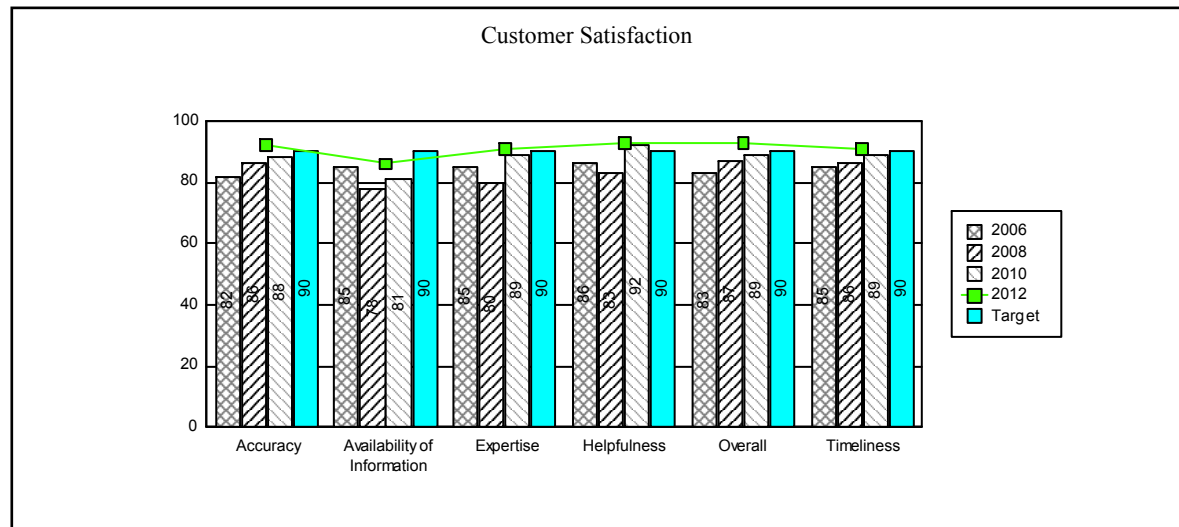
6. WHAT NEEDS TO BE DONE

Focused quality improvement efforts in the alcohol and drug treatment and the cognitive treatment programs have resulted in more effective treatment and transition planning. These improvements have improved the effectiveness of the Short-term Transitional Leave option for Alternative Incarceration Programs as well as the 30-day Short-term Transitional Leave as part of the Department's focus on success-oriented prison-to-community re-entry efforts for offenders.

7. ABOUT THE DATA

The reporting cycle for this data is by Oregon fiscal year.

KPM #11	Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2005
Goal	Customer Service	
Oregon Context	Agency Mission	
Data Source	DOC Research Unit survey responses	
Owner	Research Manager Paul Bellatty, 503-947-1010	



1. OUR STRATEGY

Community corrections agencies depend on the Department to provide information about offenders leaving prison and to coordinate release planning between the institution and the community. Customer satisfaction with the DOC is an indicator that this coordination is happening effectively and that good re-entry planning is occurring. The customer service survey rates the DOC as to timeliness, accuracy of information, helpfulness, expertise, availability of information and overall service.

2. ABOUT THE TARGETS

Baseline data was established in 2007. Based on the initial responses, the target for all categories has been set at 90%. The higher the percentage, the more satisfied our customers in community corrections are.

3. HOW WE ARE DOING

In 2012, 93.3% of respondents rated the overall quality of service as excellent or good. All 6 areas (overall, accuracy, availability of information, expertise, helpfulness, and timeliness) improved between 2010 and 2012. The Overall rating (89.1% to 93.3%), the area of Availability of Information (81.4% to 85.9%) and the area of Accuracy (87.6% to 91.1%) were the areas that increased to most. The next survey will be conducted in 2014.

4. HOW WE COMPARE

Comparison data from other state agencies has not been made available.

5. FACTORS AFFECTING RESULTS

DOC randomly sampled inmates released during a six month period in 2012. These randomly selected inmates were matched to community corrections parole officers (POs) assigned to each transition case 30 days after release. Parole officers were surveyed about a particular inmates transition. This assures that the information collected is based on current practices and experiences, rather than opinions from past experiences. The response rate was 82%, which is very high for surveys of this kind. A high response rate allows us to trust the data as an accurate reflection of customer opinions, both positive and negative.

6. WHAT NEEDS TO BE DONE

A transition process that improves the success of inmates when they leave prison is a priority for the Department. Details from the survey will be reviewed to determine where customer service improvements can be made immediately. Other areas may require longer term planning. A project management approach will be used to make progress on more complex initiatives.

7. ABOUT THE DATA

Survey name: Statewide Customer Service Performance Measure Survey.

Surveyor: Oregon Department of Corrections, Transitional Services Division, and DOC Research and Evaluation.

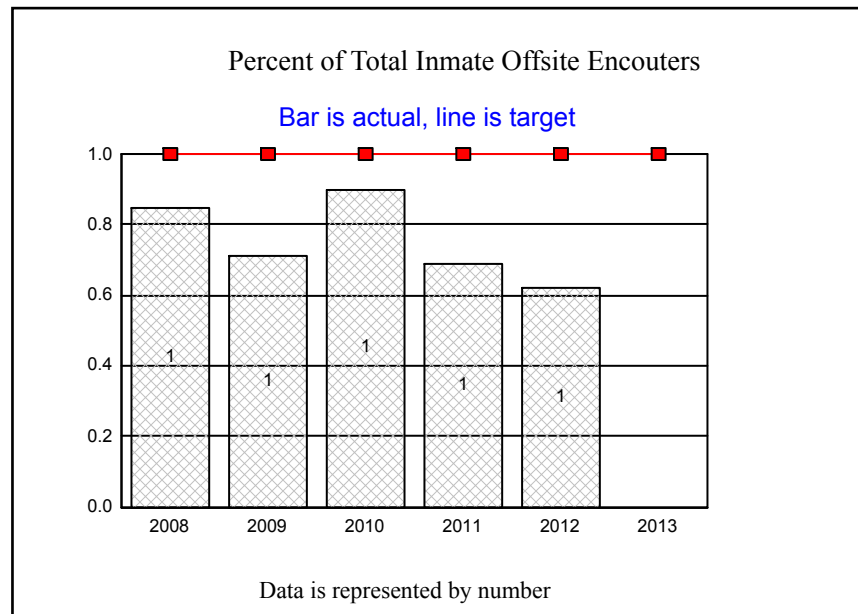
Population: Community corrections staff working with inmates releasing from DOC prisons between March and July, 2012.

Sampling frame: Community corrections staff working with inmates released from DOC (Oregon) prisons between March and July, 2012.

Sampling procedure: Random sample of inmates matched to community corrections parole officers assigned to transition case 30 days after inmates release.

Sample characteristics: Surveys sent to PO's throughout Oregon; in 2010, 82% of the surveys were completed and returned. This survey is conducted biennially in the even numbered years.

KPM #12	Percent of total inmate care encounters that occur offsite.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Health Service's Management Reporting	
Owner	Operations Division, Mike Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

The Quality Committee/LEAN project made several changes to our offsite appointment process which resulted in fewer missed trips, reduced overtime and improved relationships between Transport, offsite providers and Health Services Staff. Case Management Program

is being developed to manage chronic diseases. Stanford developed Chronic Disease Self Management program has been launched in several institutions by Dr. Ann Shindo of the Department. Better management and prevention of chronic illness will reduce offsite trips .

2. ABOUT THE TARGETS

Targets are based on the stated objective to control the volume of off-site encounters. By controlling the number of off-site encounters we are better able to manage the overall cost of delivering care.

3. HOW WE ARE DOING

We continue to meet our goal with a slight improvement over last year .

4. HOW WE COMPARE

We continue to use the same data sources as in previous years .

5. FACTORS AFFECTING RESULTS

Inmates are entitled to community standard of care. The definition for what constitutes community standard changes as court decisions, advances in technology and new treatments are adopted. We encourage open access to inmates to address their health concerns in order to prevent more costly intervention later .

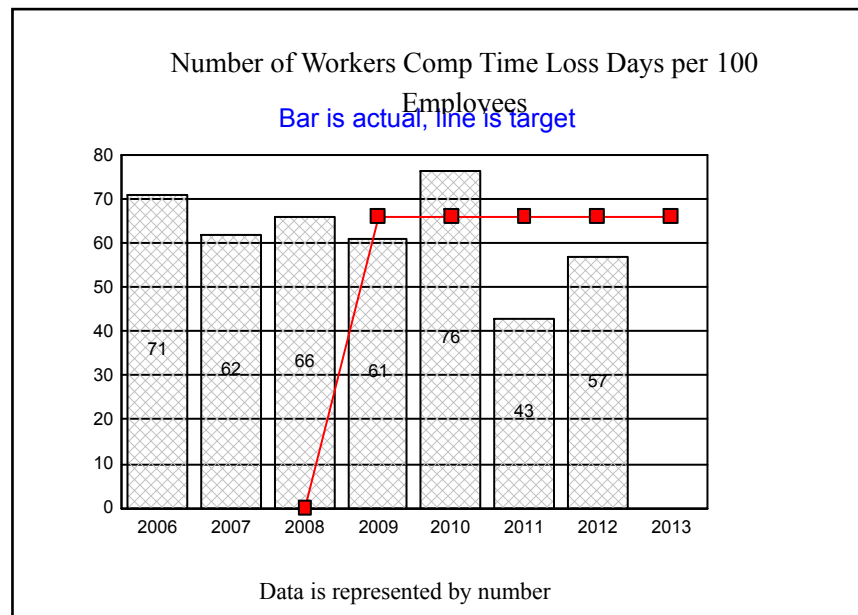
6. WHAT NEEDS TO BE DONE

Catch and triage cases that will require community follow-up early and manage those that become catastrophic care cases as best we can.

7. ABOUT THE DATA

The data for on-site visits is collected within the Department and reported manually each month. The data for offsite encounters is collected from the AS400 Corrections software. Med Trips are used.

KPM #13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.	
Data Source	DOC Safety and Risk Manager's monthly worker's compensation reports from SAIF.	
Owner	Human Resource Division Assistant Director, Gary Sims, 503-945-9029	



1. OUR STRATEGY

The department values safety in all aspects of our daily work. Strategies to improve workplace safety include wellness and safety messages sent to all staff and close collaboration with SAIF to manage and process claims and early return to work. We are still working toward SHARP through OROSHA to enhance

safety and health programs in the institutions. With the elimination of the safety managers and safety administrators due to recent budget cuts, we are in a state of transition.

2. ABOUT THE TARGETS

Due to the elimination of the safety managers and safety administrator, this information is not currently being tracked by ODOC. We will continue to work closely with SAIF to monitor claims numbers and statistics.

3. HOW WE ARE DOING

Due to the elimination of the safety managers and safety administrator, this information is not currently being tracked by ODOC.

4. HOW WE COMPARE

The Department has not been able to identify any comparables. Our industry is unique in that we don't produce a product but are responsible for incarceration of people for crimes that have been committed. This adds a new dynamic to work place injury data.

5. FACTORS AFFECTING RESULTS

Due to the elimination of the safety managers and safety administrator, ODOC is in a state of transition regarding the management of injury claims. We will continue to work with executive management to make them more aware of workers compensation costs. HR is working on being more selective in the hiring process which has resulted in a focus on physical fitness for staff through training and safety awareness.

6. WHAT NEEDS TO BE DONE

ODOC needs to work through this transition period to ensure claims and early return to work is managed appropriately and efficiently. We will continue to work closely with SAIF and OSHA to maintain compliance with safety standards and regulations.

7. ABOUT THE DATA

Continue in our efforts to mitigate workers compensation through our Early Return to Work Program and safety training opportunities

throughout the state. The Department will continue in its efforts to reduce time loss claims.

CORRECTIONS, DEPARTMENT of	III. USING PERFORMANCE DATA
-----------------------------------	------------------------------------

Agency Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Contact: Shawn Haywood	Contact Phone: 503-945-0934
-------------------------------	------------------------------------

Alternate:	Alternate Phone:
-------------------	-------------------------

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: On-going evaluation of both internal and external measures to provide appropriate management information.</p> <p>* Elected Officials: Reviewed by Governors Office and the Legislature to ensure applicability of measures and performance reporting.</p> <p>* Stakeholders: None</p> <p>* Citizens: None</p>
2 MANAGING FOR RESULTS	<p>The data is collected and reviewed as a tool to see if the Department is accomplishing its mission and goals. The data can also indicate positive or negative change and where corrective or alternative actions may need to be taken. For example, if the walk-away rate increases, perhaps a security process or procedure should be changed. Periodic reviews of actual performance enable management staff to focus attention and resources on areas where needed, or consider other more appropriate measures.</p>
3 STAFF TRAINING	<p>Formal training on use of performance measures has been limited. Generally, staff at the executive level have received training and passed that knowledge along to the rest of the team. However, top management has indicated the need to enhance the focus on performance measures and related training efforts.</p>
4 COMMUNICATING RESULTS	<p>* Staff: Available on the agency website and communicated regularly through division and executive-level discussions.</p> <p>* Elected Officials: Annual Performance Report and Agency Management Report oversight.</p> <p>* Stakeholders: Agency webpage using the Corrections Management Information System for general interest and management of resources.</p>

* **Citizens:** Agency webpage for general interest.

BUDGET NARRATIVE

Major Information Technology Projects \$500,000+

No major Information Technology Projects fit this criterion for the 2013-15 biennium.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF CORRECTIONS						
Project Name:	MICROSOFT ENTERPRISE UPGRADE						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?		Oregon State Government is migrating to Windows 7		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input checked="" type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$86,408 (11-13 only) <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
SDC Costs reflect a four month period of time where 56 servers are billed against both the old and new environments. Once the old servers are decommissioned, DOC will realize a savings in monthly billing.							
Project Description: In 2013 Microsoft will stop supporting the Windows XP operating system. The Department of Corrections, like other state agencies, is migrating to Windows 7 as well upgrading all servers to 2008 r2. This work commenced on June 30, 2011, and will continue through July 1, 2013. User desktops will be moved to the new image by fall 2012.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,014,609.42	\$	\$	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$3,303,707.10	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay	Special Payments	Debt Service	
	\$			\$1,014,609.42	\$	\$	
Estimated Cost by category (all biennia):	\$		\$40,000	\$3,263,707.10	\$	\$	
Expected Start Date:		June 30, 2011			Positions:		
Expected Completion Date:		July 1, 2013			Internal		
					Contractor		
					FTE:		

____ Agency Request

 X Governor's Balanced

____ Legislatively Adopted

Budget Page ____

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	4,511	4,418.74	1,360,520,809	1,324,785,417	-	27,563,757	6,908,809	-	1,262,826
2011-13 Emergency Boards	(2)	(4.19)	42,701,167	38,059,147	-	3,734,647	907,373	-	-
2011-13 Leg Approved Budget	4,509	4,414.55	1,403,221,976	1,362,844,564	-	31,298,404	7,816,182	-	1,262,826
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	51.56	86,180,905	84,850,143	-	1,436,376	(105,614)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(7,415,060)	(7,415,060)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4,507	4,466.11	1,481,987,821	1,440,279,647	-	32,734,780	7,710,568	-	1,262,826
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,015,254	20,000,518	-	14,736	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,837,162	3,884,337	-	(47,175)	-	-	-
Subtotal	-	-	23,852,416	23,884,855	-	(32,439)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	(5.25)	7,053,010	6,078,002	-	975,008	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,877,116)	(1,560,118)	-	(417,226)	(899,772)	-	-
Subtotal	-	(5.25)	4,175,894	4,517,884	-	557,782	(899,772)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,070,327	21,172,161	-	632,044	266,122	-	-
State Gov't & Services Charges Increase/(Decrease)			1,549,558	1,549,558	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	23,619,885	22,721,719	-	632,044	266,122	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	263	145.38	45,052,204	45,007,970	-	44,234	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	315,362	-	-	(315,362)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4,770	4,606.24	1,578,688,220	1,536,727,437	-	33,936,401	6,761,556	-	1,262,826

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	4,770	4,606.24	1,578,688,220	1,536,727,437	-	33,936,401	6,761,556	-	1,262,826
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4,770	4,606.24	1,578,688,220	1,536,727,437	-	33,936,401	6,761,556	-	1,262,826
080 - E-Boards									
081 - May 2012 E-Board	(21)	(21.00)	(4,222,274)	(4,222,274)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(21)	(21.00)	(4,222,274)	(4,222,274)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(222)	(118.61)	(14,850,000)	(19,900,000)	-	5,050,000	-	-	-
091 - Statewide Administrative Savings	-	-	(2,751,788)	(2,751,788)	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,173,452)	(2,149,182)	-	(24,270)	-	-	-
093 - Other PERS Adjustments	-	-	(17,400,553)	(17,206,250)	-	(194,303)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	7	5.25	(4,987,843)	(4,987,843)	-	-	-	-	-
Subtotal Policy Packages	(215)	(113.36)	(42,163,636)	(46,995,063)	-	4,831,427	-	-	-
Total 2013-15 Governor's Budget	4,534	4,471.88	1,532,302,310	1,485,510,100	-	38,767,828	6,761,556	-	1,262,826
Percentage Change From 2011-13 Leg Approved Budget	0.60%	1.30%	9.20%	9.00%	-	23.90%	-13.50%	-	-
Percentage Change From 2013-15 Current Service Level	-4.90%	-2.90%	-2.90%	-3.30%	-	14.20%	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Operations Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	3,283	3,244.90	617,902,999	609,299,298	-	8,597,797	5,904	-	-
2011-13 Emergency Boards	(4)	(4.00)	16,849,428	16,845,026	-	10,306	(5,904)	-	-
2011-13 Leg Approved Budget	3,279	3,240.90	634,752,427	626,144,324	-	8,608,103	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	7.27	56,387,332	55,806,443	-	580,889	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	3,266	3,248.17	691,139,759	681,950,767	-	9,188,992	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,051,645	20,046,133	-	5,512	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,912,665	2,929,091	-	(16,426)	-	-	-
Subtotal	-	-	22,964,310	22,975,224	-	(10,914)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,856,092	6,856,092	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(432,633)	(432,633)	-	-	-	-	-
Subtotal	-	-	6,423,459	6,423,459	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,600,334	2,492,503	-	107,831	-	-	-
Subtotal	-	-	2,600,334	2,492,503	-	107,831	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Operations Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	222	118.61	24,196,398	24,196,398	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(1,560,487)	(1,560,487)	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	3,485	3,363.78	745,763,773	736,477,864	-	9,285,909	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Operations Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	3,485	3,363.78	745,763,773	736,477,864	-	9,285,909	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	3,485	3,363.78	745,763,773	736,477,864	-	9,285,909	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(644,038)	(644,038)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(3)	(3.00)	(644,038)	(644,038)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(222)	(118.61)	(45,600,000)	(45,600,000)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,519,202)	(1,509,761)	-	(9,441)	-	-	-
093 - Other PERS Adjustments	-	-	(12,162,655)	(12,087,075)	-	(75,580)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Operations Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	(6,067,200)	(6,067,200)	-	-	-	-	-
Subtotal Policy Packages	(222)	(118.61)	(65,349,057)	(65,264,036)	-	(85,021)	-	-	-
Total 2013-15 Governor's Budget	3,260	3,242.17	679,770,678	670,569,790	-	9,200,888	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-0.60%	-	7.10%	7.10%	-	6.90%	-	-	-
Percentage Change From 2013-15 Current Service Level	-6.50%	-3.60%	-8.80%	-8.90%	-	-0.90%	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Central Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	85	81.75	59,309,005	58,833,805	-	475,091	109	-	-
2011-13 Emergency Boards	-	-	1,836,452	1,810,050	-	26,511	(109)	-	-
2011-13 Leg Approved Budget	85	81.75	61,145,457	60,643,855	-	501,602	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	5.25	2,443,757	2,396,499	-	47,258	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	87	87.00	63,589,214	63,040,354	-	548,860	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,404)	(3,575)	-	171	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,728	41,873	-	3,855	-	-	-
Subtotal	-	-	42,324	38,298	-	4,026	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,391)	(9,391)	-	-	-	-	-
Subtotal	-	-	(9,391)	(9,391)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	417,868	417,231	-	637	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,549,558	1,549,558	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Central Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,967,426	1,966,789	-	637	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	21,423	21,423	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	285,824	205,824	-	80,000	-	-	-
Subtotal: 2013-15 Current Service Level	87	87.00	65,896,820	65,263,297	-	633,523	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Central Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	87	87.00	65,896,820	65,263,297	-	633,523	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	87	87.00	65,896,820	65,263,297	-	633,523	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	(197,596)	(197,596)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(1)	(1.00)	(197,596)	(197,596)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	596,851	-	-	89,000	507,851	-	-
091 - Statewide Administrative Savings	-	-	(2,203,978)	(2,203,978)	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(47,056)	(45,808)	-	(1,248)	-	-	-
093 - Other PERS Adjustments	-	-	(376,729)	(366,740)	-	(9,989)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Central Administration
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,030,912)	(2,616,526)	-	77,763	507,851	-	-
Total 2013-15 Governor's Budget	86	86.00	63,668,312	62,449,175	-	711,286	507,851	-	-
Percentage Change From 2011-13 Leg Approved Budget	1.20%	5.20%	4.10%	3.00%	-	41.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	-1.10%	-1.10%	-3.40%	-4.30%	-	12.30%	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Public Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Public Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Public Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
General Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	266	259.60	56,046,191	49,635,967	-	6,408,264	1,960	-	-
2011-13 Emergency Boards	-	-	1,127,532	1,068,319	-	61,173	(1,960)	-	-
2011-13 Leg Approved Budget	266	259.60	57,173,723	50,704,286	-	6,469,437	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	7.45	5,305,221	4,526,363	-	778,858	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	268	267.05	62,478,944	55,230,649	-	7,248,295	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,385)	(10,614)	-	4,229	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	206,643	203,455	-	3,188	-	-	-
Subtotal	-	-	200,258	192,841	-	7,417	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	53,849	35,727	-	18,122	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(46,707)	(42,930)	-	(3,777)	-	-	-
Subtotal	-	-	7,142	(7,203)	-	14,345	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	272,555	234,836	-	37,719	-	-	-
Subtotal	-	-	272,555	234,836	-	37,719	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
General Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	8	6.01	1,572,829	1,528,595	-	44,234	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(5,000)	-	-	(5,000)	-	-	-
Subtotal: 2013-15 Current Service Level	276	273.06	64,526,728	57,179,718	-	7,347,010	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
General Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	276	273.06	64,526,728	57,179,718	-	7,347,010	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	276	273.06	64,526,728	57,179,718	-	7,347,010	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(5)	(5.00)	(808,046)	(808,046)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(5)	(5.00)	(808,046)	(808,046)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(130,491)	(117,014)	-	(13,477)	-	-	-
093 - Other PERS Adjustments	-	-	(1,044,705)	(936,808)	-	(107,897)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
General Services Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,175,196)	(1,053,822)	-	(121,374)	-	-	-

Total 2013-15 Governor's Budget	271	268.06	62,543,486	55,317,850	-	7,225,636	-	-	-
--	------------	---------------	-------------------	-------------------	---	------------------	---	---	---

Percentage Change From 2011-13 Leg Approved Budget	1.90%	3.30%	9.40%	9.10%	-	11.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-1.80%	-1.80%	-3.10%	-3.30%	-	-1.70%	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Human Resources Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	70	67.75	14,512,487	14,512,487	-	-	-	-	-
2011-13 Emergency Boards	-	-	379,347	379,347	-	-	-	-	-
2011-13 Leg Approved Budget	70	67.75	14,891,834	14,891,834	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.75	1,107,671	1,107,671	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	70	69.50	15,999,505	15,999,505	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,133)	(6,133)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	106,390	106,390	-	-	-	-	-
Subtotal	-	-	100,257	100,257	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	(5.25)	(1,059,250)	(1,059,250)	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,329)	(11,329)	-	-	-	-	-
Subtotal	-	(5.25)	(1,070,579)	(1,070,579)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	95,291	95,291	-	-	-	-	-
Subtotal	-	-	95,291	95,291	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Human Resources Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	7	6.25	1,247,759	1,247,759	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	5,000	-	-	5,000	-	-	-
Subtotal: 2013-15 Current Service Level	77	70.50	16,377,233	16,372,233	-	5,000	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Human Resources Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	77	70.50	16,377,233	16,372,233	-	5,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	77	70.50	16,377,233	16,372,233	-	5,000	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(9)	(9.00)	(1,780,916)	(1,780,916)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(9)	(9.00)	(1,780,916)	(1,780,916)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(547,810)	(547,810)	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(35,407)	(35,407)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(283,468)	(283,468)	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Human Resources Division
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	7	5.25	1,079,357	1,079,357	-	-	-	-	-
Subtotal Policy Packages	7	5.25	212,672	212,672	-	-	-	-	-
Total 2013-15 Governor's Budget	75	66.75	14,808,989	14,803,989	-	5,000	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.10%	-1.50%	-0.60%	-0.60%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-2.60%	-5.30%	-9.60%	-9.60%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Community Corrections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	64	64.33	202,781,781	200,636,035	-	2,145,746	-	-	-
2011-13 Emergency Boards	-	-	9,134,196	5,911,017	-	3,223,179	-	-	-
2011-13 Leg Approved Budget	64	64.33	211,915,977	206,547,052	-	5,368,925	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.00	1,764,779	1,762,963	-	1,816	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	66	66.33	213,680,756	208,310,015	-	5,370,741	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,060)	(5,066)	-	6	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	91,162	91,081	-	81	-	-	-
Subtotal	-	-	86,102	86,015	-	87	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	956,886	-	-	956,886	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	956,886	-	-	956,886	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,809,745	4,681,274	-	128,471	-	-	-
Subtotal	-	-	4,809,745	4,681,274	-	128,471	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Community Corrections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	10,944,264	10,944,264	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	66	66.33	230,477,753	224,021,568	-	6,456,185	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Community Corrections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	66	66.33	230,477,753	224,021,568	-	6,456,185	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	66	66.33	230,477,753	224,021,568	-	6,456,185	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(791,678)	(791,678)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(3)	(3.00)	(791,678)	(791,678)	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	25,700,000	25,700,000	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(34,385)	(34,342)	-	(43)	-	-	-
093 - Other PERS Adjustments	-	-	(275,285)	(274,937)	-	(348)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Community Corrections
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	25,390,330	25,390,721	-	(391)	-	-	-
Total 2013-15 Governor's Budget	63	63.33	255,076,405	248,620,611	-	6,455,794	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-1.60%	-1.60%	20.40%	20.40%	-	20.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-4.50%	-4.50%	10.70%	11.00%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Health Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	559	524.72	203,904,493	197,383,375	-	520,070	6,001,048	-	-
2011-13 Emergency Boards	-	-	6,193,716	5,878,354	-	-	315,362	-	-
2011-13 Leg Approved Budget	559	524.72	210,098,209	203,261,729	-	520,070	6,316,410	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	14.56	14,440,987	14,440,987	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	559	539.28	224,539,196	217,702,716	-	520,070	6,316,410	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,012)	(13,012)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	369,100	369,100	-	-	-	-	-
Subtotal	-	-	356,088	356,088	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	245,433	245,433	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,673)	(13,673)	-	-	-	-	-
Subtotal	-	-	231,760	231,760	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,574,416	12,280,153	-	41,606	252,657	-	-
Subtotal	-	-	12,574,416	12,280,153	-	41,606	252,657	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Health Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	25	13.51	4,515,696	4,515,696	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	315,362	-	-	(315,362)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(185,792)	(185,792)	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	584	552.79	242,031,364	235,215,983	-	561,676	6,253,705	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Health Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	584	552.79	242,031,364	235,215,983	-	561,676	6,253,705	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	584	552.79	242,031,364	235,215,983	-	561,676	6,253,705	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(322,280)	(322,280)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(2,580,159)	(2,580,159)	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Corrections, Dept of
Health Services
2013-15 Biennium

Governor's Budget
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,902,439)	(2,902,439)	-	-	-	-	-
Total 2013-15 Governor's Budget	584	552.79	239,128,925	232,313,544	-	561,676	6,253,705	-	-
Percentage Change From 2011-13 Leg Approved Budget	4.50%	5.30%	13.80%	14.30%	-	8.00%	-1.00%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.20%	-1.20%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Offender Management & Rehabilitation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	184	175.69	68,285,727	57,969,150	-	9,416,789	899,788	-	-
2011-13 Emergency Boards	2	(0.19)	1,787,748	1,187,735	-	29	599,984	-	-
2011-13 Leg Approved Budget	186	175.50	70,073,475	59,156,885	-	9,416,818	1,499,772	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	5	13.28	4,731,158	4,809,217	-	27,555	(105,614)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	191	188.78	74,804,633	63,966,102	-	9,444,373	1,394,158	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,397)	(7,215)	-	4,818	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	105,474	143,347	-	(37,873)	-	-	-
Subtotal	-	-	103,077	136,132	-	(33,055)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,949,934)	(1,050,162)	-	-	(899,772)	-	-
Subtotal	-	-	(1,949,934)	(1,050,162)	-	-	(899,772)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,236,868	907,623	-	315,780	13,465	-	-
Subtotal	-	-	1,236,868	907,623	-	315,780	13,465	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Offender Management & Rehabilitation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	1	1.00	2,553,835	2,553,835	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	1,460,455	1,540,455	-	(80,000)	-	-	-
Subtotal: 2013-15 Current Service Level	195	192.78	78,208,934	68,053,985	-	9,647,098	507,851	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Offender Management & Rehabilitation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	195	192.78	78,208,934	68,053,985	-	9,647,098	507,851	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	195	192.78	78,208,934	68,053,985	-	9,647,098	507,851	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(507,851)	-	-	-	(507,851)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(84,631)	(84,570)	-	(61)	-	-	-
093 - Other PERS Adjustments	-	-	(677,552)	(677,063)	-	(489)	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Offender Management & Rehabilitation
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,270,034)	(761,633)	-	(550)	(507,851)	-	-
Total 2013-15 Governor's Budget	195	192.78	76,938,900	67,292,352	-	9,646,548	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	4.80%	9.80%	9.80%	13.80%	-	2.40%	-100.00%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.60%	-1.10%	-	-	-100.00%	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Debt Service
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	135,234,941	133,972,115	-	-	-	-	1,262,826
2011-13 Emergency Boards	-	-	4,887,059	4,887,059	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	140,122,000	138,859,174	-	-	-	-	1,262,826
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(7,415,060)	(7,415,060)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	132,706,940	131,444,114	-	-	-	-	1,262,826
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	132,706,940	131,444,114	-	-	-	-	1,262,826

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Debt Service
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	132,706,940	131,444,114	-	-	-	-	1,262,826
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	132,706,940	131,444,114	-	-	-	-	1,262,826
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Debt Service
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	132,706,940	131,444,114	-	-	-	-	1,262,826

Percentage Change From 2011-13 Leg Approved Budget	-	-	-5.30%	-5.30%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Improvements
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	2,543,185	2,543,185	-	-	-	-	-
2011-13 Emergency Boards	-	-	505,689	92,240	-	413,449	-	-	-
2011-13 Leg Approved Budget	-	-	3,048,874	2,635,425	-	413,449	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	3,048,874	2,635,425	-	413,449	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(413,449)	-	-	(413,449)	-	-	-
Subtotal	-	-	(413,449)	-	-	(413,449)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	63,250	63,250	-	-	-	-	-
Subtotal	-	-	63,250	63,250	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Corrections, Dept of
Capital Improvements
2013-15 Biennium

Governor's Budget
Cross Reference Number: 29100-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	2,698,675	2,698,675	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Improvements
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	2,698,675	2,698,675	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	2,698,675	2,698,675	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Improvements
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	2,698,675	2,698,675	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-11.50%	2.40%	-	-100.00%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	4,961,000	-	-	4,961,000	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor Adjustment	-	-	-	-	-	-	-	-	-
102 - Oregon Institute for Public Policy	-	-	-	-	-	-	-	-	-
103 - Public Safety Building	-	-	-	-	-	-	-	-	-
104 - Junction City	-	-	-	-	-	-	-	-	-
105 - Electronic Health Records	-	-	-	-	-	-	-	-	-
106 - GED Online 2013 Requirments	-	-	-	-	-	-	-	-	-
107 - National PREA Standards Compliance	-	-	-	-	-	-	-	-	-
108 - Community Corrections Rate	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance List	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Corrections, Dept of
Capital Construction
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
110 - HR Systems & Improvements	-	-	-	-	-	-	-	-	-
117 - Transfer Training from DPSST to DOC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	4,961,000	-	-	4,961,000	-	-	-
Total 2013-15 Governor's Budget	-	-	4,961,000	-	-	4,961,000	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																			Agency Number: 29100			
2013-15 Biennium																						
Agency-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)					
Agcy	Prgm/Div																					
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	516,485,293	-	-	-	516,485,293	2718	2,642.02	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)				
2	2	DOC	IFS	Institution Food Service	4,7	5	53,722,602	842,132	-	-	54,564,734	152	148.70	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food				
3	1	DOC	IMED	Inmate Medical Services	12	5	150,783,821	561,676	6,253,705	-	157,599,202	371	352.22	N			C, F	See text box below				
4	4	DOC	PP	Institution Physical Plant	0	5	85,367,767	28,672	-	-	85,396,439	210	207.14	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions				
5	2	DOC	BHS	Behavioral Health Services	0	5	35,466,435	-	-	-	35,466,435	123	121.08	N			C, F					
6	3	DOC	PHARM	Pharmacy	0	5	35,876,534	-	-	-	35,876,534	29	27.85	N			C, F					
7	4	DOC	DENT	Inmate Dental Services	0	5	15,168,530	-	-	-	15,168,530	61	56.04	N			C, F					
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	12,247,912	-	-	-	12,247,912	71	70.50	N	N							
9	11	DOC	CCM	Correctional Case Mgmt	0	5	1,777,984	-	-	-	1,777,984	11	11.00									
10	5	DOC	TPT	Inmate Transport - Statewide	0	5	15,624,278	71,960	-	-	15,696,238	76	73.37	N	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts				
11	11	DOC	OPS-Admin	Administration - Statewide	0	5	5,704,581	1,857,979	-	-	7,562,560	10	9.08	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons				
12	6	DOC	ISS	Institution Social Services (Counseling)	10	5	24,444,483	-	-	-	24,444,483	123	120.12	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.				
13	4	DOC	INTAKE	Intake & Assessment	0	5	4,429,175	-	-	-	4,429,175	23	22.28									
14	3	DOC	LL	Institution Legal Library	0	5	2,237,443	-	-	-	2,237,443	13	12.88	N	Y	FM		Right to challenge the conditions of confinement and details of conviction				
15	5	DOC	TR	Transition and Release	3,10,11	5	9,726,618	148,146	-	-	9,874,764	39	39.00	N	N	0						
16	8	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	-	403,664	-	-	403,664	0	0.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
16	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	2,821,081	5,686,137	-	-	8,507,218	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
17	6	DOC	AD	Alcohol & Drug / Cognitive Treatment	2,3,10	5	12,426,738	5,034,999	-	-	17,461,737	4	4.00	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates				
18	7	DOC	Ed	Education & Training	2,3	5	16,330,367	3,006,480	-	-	19,336,847	4	4.00	N	Y	S	ORS 421.084	Provide basic education to inmates				

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																			Agency Number: 29100			
2013-15 Biennium																						
Agency-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)					
Agcy	Prgm/ Div																					
19	9	DOC	IAS	Institution Administration & Support	0	5	30,064,225	118,477	-	-	30,182,702	142	140.40	N	Y	C.S, FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d); Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons				
20	9	DOC	RS	Religious Services	0	5	6,552,235	835,551	-	-	7,387,786	31	30.00	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities				
21	3	DOC	OPM	Office of Population Management	0	5	1,707,821	-	507,851	-	2,215,672	7	7.00	N	N							
22	1	DOC	CCG	Grants to Counties	3	5	207,923,934	2,174,744	-	-	210,098,678	62	62.33	N	N	S	ORS 423.505					
23	10	DOC	OPS-CS	Central Services	0	5	6,110,649	700,000	-	-	6,810,649	3	3.00	N	Y	C.S,FM	Oregon Constitution Article I Section 16; ORS 423.075 5(a-d); ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,				
24	8	DOC	ACT	Institution Inmate Activities	4,7	5	4,305,637	-	-	-	4,305,637	27	25.12	N	Y	C.S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise				
25	1	DOC	OMR	Offender Management & Rehabilitation Admin	2,3,10,11	5	2,039,911	218,384	-	-	2,258,295	3	3.00	N	N							
26	10	DOC	InS	Inmate Services	0	5	1,216,124	-	-	-	1,216,124	2	2.00	N	N							
27	3	DOC	CCG	Interstate Compact	3	5	961,382	17,965	-	-	979,347	4	4.00	N	N	S	ORS 423.505					
28	2	DOC	CCG	Comm Corrections Admin	3	5	25,610,751	4,263,565	-	-	29,874,316	9	9.33	N	N	S	ORS 423.505					
29	1	DOC	CI	Capital Improvements	0	5	2,698,675	-	-	-	2,698,675	0	0.00	N	N							
NR	NR	DOC	DO	Director's Office	0	5	1,559,568	80,000	-	-	1,639,568	4	4.00	N	N							
NR	NR	DOC	IA	Internal Audits	0	5	715,429	-	-	-	715,429	3	3.00	N	N							
NR	NR	DOC	AO	Agency-wide Overhead	0	5	46,270,425	-	-	-	46,270,425	0	0.00	N	N							
NR	NR	DOC	RO	Research Office	0	5	2,058,429	-	-	-	2,058,429	8	8.00	N	N							
NR	NR	DOC	OPB	Office of Planning & Budget	0	5	2,492,446	-	-	-	2,492,446	9	9.00	N	N							
NR	NR	DOC	IGA	Inspector General - Admin	0	5	1,181,343	-	-	-	1,181,343	6	6.00	N	N							
NR	NR	DOC	SIU	Inspector General - Special Investigations	0	5	6,100,863	-	-	-	6,100,863	26	26.00	N	N							
NR	NR	DOC	HRGS	Inspector General - Hearings	0	5	4,742,801	-	-	-	4,742,801	23	23.00	N	N							
NR	NR	DOC	IPM	Inspector General - Inmate Phone System	0	5	-	556,094	-	-	556,094	3	3.00	N	N							
NR	NR	DOC	GEC	Gov't Efficiencies & Communications	0	5	1,253,488	-	-	-	1,253,488	5	5.00	N	N							
NR	NR	DOC	FISC	Fiscal Services	0	5	16,194,826	207,014	-	-	16,401,840	81	80.05	N	N							
NR	NR	DOC	FACS	Facility Services	0	5	10,989,578	513,315	-	-	11,502,893	37	37.00	N	N							

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium																	Agency Number: 29100	
Agency-Wide Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																	
NR	NR	DOC	DS	Distribution Services	0	5	9,300,571	6,496,221	-	-	15,796,792	72	71.63	N	N	F		
NR	NR	DOC	ITS	Information Technology Services	0	5	20,479,937	141,762	-	-	20,621,699	84	83.38	N	N			
NR	NR	DOC	GS-AD	Assistant Director - General Services	0	5	563,574	31,679	-	-	595,253	2	2.00	N	N			
NR	NR	DOC	HRS	Human Resources Division	0	5	16,497,811	5,000	-	-	16,502,811	77	70.75	N	N			
NR	NR	DOC	DS	Debt Service	0	5	132,706,940	-	-	1,262,826	133,969,766	0	0.00	N	N	D		
NR	NA	DOC	CC	Capital Construction	0	5	-	-	-	-	-	0	0.00	N	N			
							\$ 1,562,941,015	\$ 34,001,616	\$ 6,761,556	\$ 1,262,826	\$ 1,604,967,013	4,799	4,670.27					

7. Primary Purpose Program/Activity Exists

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

19. Requirement Code

- C Constitutional
- D Debt Service
- FM Formal - Mandatory
- FO Force to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Agency Mission, constitutional requirements and federal mandates
- 2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision
- 3) Impact on recidivism, behavior change, tools for successful re-entry into communities
- 4) Interrelationships and dependencies between related functions & programs
- 5) Benchmarks and key performance measures

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Operations Division - Institutions																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/Div																			
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	516,485,293		516,485,293	2,718	2,642.02	N	Y	S,FM	Oregon Constitution Art I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA).				
2	2	DOC	IFS	Institution Food Service	4,7	5	53,722,602	842,132	54,564,734	152	148.70	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food				
14	3	DOC	LL	Institution Legal Library		5	2,237,443	0	2,237,443	13	12.88	N	Y	FM		Right to challenge the conditions of confinement and details of conviction				
4	4	DOC	PP	Institution Physical Plant		5	85,367,767	28,672	85,396,439	210	207.14	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions				
10	5	DOC	TPT	Inmate Transport - Statewide		5	15,624,278	71,960	15,696,238	76	73.37	N	Y	C,S,FM	Oregon Constitution Art I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts				
12	6	DOC	ISS	Institution Social Services (Counseling)	10	5	24,444,483	0	24,444,483	123	120.12	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.				
16	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	2,821,081	5,686,137	8,507,218	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
24	8	DOC	ACT	Institution Inmate Activities	4,7	5	4,305,637	0	4,305,637	27	25.12	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise				
19	9	DOC	IAS	Institution Administration & Support		5	30,064,225	118,477	30,182,702	142	140.40	N	Y	C,S ,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons				
23	10	DOC	OPS-CS	Central Services		5	6,110,649	700,000	6,810,649	3	3.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16;ORS 423.075 5(a-d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,				
11	11	DOC	OPS-Admin	Administration - Statewide		5	\$ 5,704,581	\$ 1,857,979	\$ 7,562,560	10	9.08	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons				
							\$ 746,888,039	\$ 9,305,357	\$ -	\$ 756,193,396	3,505	3,412.83								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

<u>Priority</u>	<u>Criteria</u>
1-2	Life/Health/Safety
3	Constitutional Right
4-5	Life/Health/Safety
6-8	Agency Mission
9	Life/Health/Safety
10-11	Agency organization/efficiency

	Key Performance Measures
Duties and powers of the Director	1) Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).
DOC adopt rules to discipline persons	2) Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
Duties and powers of DOC	3) Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.
	4) The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
	5) The rate of inmate walk-a-ways from outside work crews per
	6) Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
Rights of the Accused in Criminal Prosecution	7) Number of inmates sanctioned for Level 1 misconducts (monthly average/1000 inmates)
Unnecessary rigor	8) The number of escapes per year from secure-custody facilities (armed perimeter).
Work and training for inmates	9) The number of escapes from DOC unarmed perimeter facilities.
Foundation Principles of criminal law	10) Percent of inmates who successfully complete transitional leave.
Cruel & Unusual Punishment	11) Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent:" overall customer service,
Term of imprisonment to be fully served	12) Percent of total inmate care encounters that occur offsite.
	13) Number of workers compensation time loss days per 100 employees on a fiscal year basis.
Right to a speedy trial; confrontation of witnesses	
Cruel and Unusual Punishment	

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																	
2013-15 Biennium															Agency Number: 29100		
Administration																	
Program/Division Priorities for 2013-15 Biennium																	
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																
NR	NR	DOC	DO	Director's Office		1,559,568	80,000		\$ 1,639,568	4	4.00	N	N				
NR	NR	DOC	IA	Internal Audits		715,429			715,429	3	3.00	N	N				
NR	NR	DOC	AO	Agency-wide Overhead		46,270,425			46,270,425	0	0.00	N	N				
NR	NR	DOC	RO	Research Office		2,058,429			2,058,429	8	8.00	N	N				
NR	NR	DOC	OPB	Office of Planning & Budget		2,492,446			2,492,446	9	9.00	N	N				
NR	NR	DOC	IGA	Inspector General - Admin		1,181,343			1,181,343	6	6.00	N	N				
NR	NR	DOC	SIU	Inspector General - Special Investigations		6,100,863			6,100,863	26	26.00	N	N				
NR	NR	DOC	HRGS	Inspector General - Hearings		4,742,801			4,742,801	23	23.00	N	N				
NR	NR	DOC	IPM	Inspector General - Inmate Phone System			556,094		556,094	3	3.00	N	N				
NR	NR	DOC	GEC	Gov't Efficiencies & Communications		1,253,488			1,253,488	5	5.00	N	N				
									-								
						66,374,792	636,094	-	\$ 67,010,886	87	87.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium																	Agency Number: 29100	
General Services Division																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/Div																	
NR	NR	DOC	FISC	Fiscal Services		5	\$ 16,194,826	\$ 207,014	\$ 16,401,840	81	80.05	N	N					
NR	NR	DOC	FACS	Facility Services		5	10,989,578	513,315	11,502,893	37	37.00	N	N					
NR	NR	DOC	DS	Distribution Services		5	9,300,571	6,496,221	15,796,792	72	71.63	N	N	F				
NR	NR	DOC	ITS	Information Technology Services		5	20,479,937	141,762	20,621,699	84	83.38	N	N					
NR	NR	DOC	GS-AD	Assistant Director - General Services		5	563,574	31,679	595,253	2	2.00	N	N					
									-									
							\$ 57,528,486	\$ 7,389,991	\$ -	\$ 64,918,477	276	274.06						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Human Resources Division																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/ Div																			
NR	NR	DOC	HRSD	Human Resources Division	5	\$ 16,497,811	\$ 5,000		\$ 16,502,811	77	70.75	N	N							
						\$ 16,497,811	\$ 5,000	\$ -	\$ 16,502,811	77	70.75									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium																	Agency Number: 29100	
Community Corrections Grants																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/ Div																	
22	1	DOC	CCG	Grants to Counties	3	5	194,042,478	596,729		194,639,207			N	N	S	ORS 423.505		
22	1	DOC	CCG	Opt-Out Counties	3	5	13,881,456	1,578,015		15,459,471	53	53.00	N	N	S	ORS 423.505		
#REF!	2	DOC	CCG	Comm Corrections Admin	3	5	25,610,751	4,263,565		29,874,316	9	9.33	N	N	S	ORS 423.505		
27	3	DOC	CCG	Interstate Compact	3	5	961,382	17,965		979,347	4	4.00	N	N	S	ORS 423.505		
							\$ 234,496,067	\$ 6,456,274	\$ -	\$ 240,952,341	66	66.33						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community Corrections Act in state statute requires the state to fund felony probation, post-prison supervision/parole, and prison sentences of 12 months or less served at the county level.

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Operations Division - Health Services																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/Div																			
3	1	DOC	IMED	Inmate Medical Services	12	5	\$ 150,783,821	\$ 561,676	\$ 6,253,705	\$ 157,599,202	371	352.22	N			C, F	See text box below			
5	2	DOC	BHS	Behavioral Health Services		5	35,466,435			35,466,435	123	121.08	N			C, F				
6	3	DOC	PHARM	Pharmacy		5	35,876,534			35,876,534	29	27.85	N			C, F				
7	4	DOC	DENT	Inmate Dental Services		5	15,168,530			15,168,530	61	56.04	N			C, F				
							\$ 237,295,320	\$ 561,676	\$ 6,253,705	\$ 244,110,701	584	557.19								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community standard of Health Care Definition (Source: Oregon Department of Justice)
 "Best understood as a negligence standard. It becomes a threshold test in all cases that are disputed and adjudicated through the court system. While a laser point definition is not possible, it is generally interpreted as the accepted treatment for a patient with a similar medical problem with full ability to pay."

Federal and State Constitutions require that health care (medical, mental health, dental) be provided to individuals during incarceration
 * US Constitution, 8th Amendment
 * ORS 423.020 (24)

Case Law
Estelle vs. Gamble
 * Deliberate indifference to serious medical needs of prisoners constitutes the "unnecessary infliction of pain".

Capps vs. Atiyeh
 * Inmates must be able to make problems known
 * Medical staff must be competent to examine and diagnose
 * Medical problems must be treated

Delker vs. Maass
 * Corrections officials may not lawfully make a blanket decision to deny inmate's medical treatments based solely on budgetary reasons.

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Offender Management & Rehabilitation																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/ Div																			
25	1	DOC	OMR	Offender Management & Rehabilitation Admin	2,3,10,11	5	\$ 2,039,911	\$ 218,384	\$ 2,258,295	3	3.00	N	N							
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	12,247,912		12,247,912	71	70.50	N	N							
21	3	DOC	OPM	Office of Population Management		5	1,707,821	507,851	2,215,672	7	7.00	N	N							
13	4	DOC	INTAKE	Intake & Assessment		5	4,429,175		4,429,175	23	22.28									
15	5	DOC	TR	Transition and Release	3,10,11	5	9,726,618	148,146	9,874,764	39	39.00	N	N							
17	6	DOC	AD	Alcohol & Drug / Cognitive Treatment	2,3,10	5	12,426,738	5,034,999	17,461,737	4	4.00	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates				
18	7	DOC	Ed	Education & Training	2,3	5	16,330,367	3,006,480	19,336,847	4	4.00	N	Y	S	ORS 421.084	Provide basic education to inmates				
16	8	DOC	IWPA	Institution Inmate Work Programs	1, 5	5		403,664	403,664			N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
20	9	DOC	RS	Religious Services		5	6,552,235	835,551	7,387,786	31	30.00	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities				
26	10	DOC	InS	Inmate Services		5	1,216,124		1,216,124	2	2.00	N	N							
9	11	DOC	CCM	Correctional Case Mgmt		5	1,777,984		1,777,984	11	11.00									
							\$ 68,454,885	\$ 9,647,224	\$ 507,851	\$ 78,609,960	195	192.78								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The following criteria were used to rank program activities, with greatest weight given to #1 and least weight given to #4.

- 1) Statewide administrative structure

- 2) Mandated programs
- 3) Evidence-based practices
- 4) Other inmate services

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																			
2013-15 Biennium																		Agency Number: 29100	
Debt Service																			
Program/Division Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																		
NR	NR	DOC	DS	Debt Service		5	\$ 132,706,940				\$ 1,262,826	\$ 133,969,766	0	0.00	N	N	D		
												-							
							\$ 132,706,940	\$ -	\$ -	\$ -	\$ 1,262,826	\$ 133,969,766	0	0.00					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Capital Improvement																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/ Div																			
	1	DOC	CI	Capital Improvements	5	\$ 2,698,675			\$ 2,698,675	0	0.00	N	N							
									-											
						\$ 2,698,675	\$ -	\$ -	\$ 2,698,675	0	0.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 GOVERNOR'S BALANCED BUDGET

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium															Agency Number: 29100			
Capital Construction																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/Div																	
NA	NA	DOC	Capital Construction		5		\$ -		\$ -	0	0.00	N	N					
							\$ -	\$ -	\$ -	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Community Corrections grants reduction	Proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,396,197 GF	#1 - Community corrections partners share equally in reduction targets.
Reduce funding for BM 73 county jail reimbursements for third DUII convictions – based on 2011-13 experience and double-budgeted probation supervision funding also reflected in “current law” Corrections Population Forecast	Eliminates over-funding of pre-trial and sentence served for 3 rd DUII convictions served in county jails – BM 73/SB 395.	\$6,322,364 GF	#2 - Funding for county reimbursements is reduced to more closely match projected billings.
Eliminate Sex Offender Pre-release program	Funding is eliminated: program was not able to be implemented	\$150,000 GF	#3 – not able to implement program as originally proposed
Eliminate all “Standard” inflation, other than State Government Service Charges & Assessments, Community Corrections Grants, Attorney General Fees	Reduce budgets for Services & Supplies, Capital Outlay and Special Payments to 2011-13 funding levels. Provides no growth for cost increases in Fuels & Utilities, Food, or general cost-of-living inflationary influences	\$10,196,293 GF	#4 – limits availability of funding to absorb anticipated price increases for most staples, including Fuel & Utilities and Food Service for institutions. Impacts all divisions and programs, contract providers for medical and mental health services
Proportional reduction to Capital Improvement	10% reduction to funding for facility repair and maintenance projects – net of standard inflation taken in #4 above	\$263,543 GF	#5 – limits ability to maintain facility condition and pushes projects further into the future; increased degradation and related cost. More projects become Capital Construction

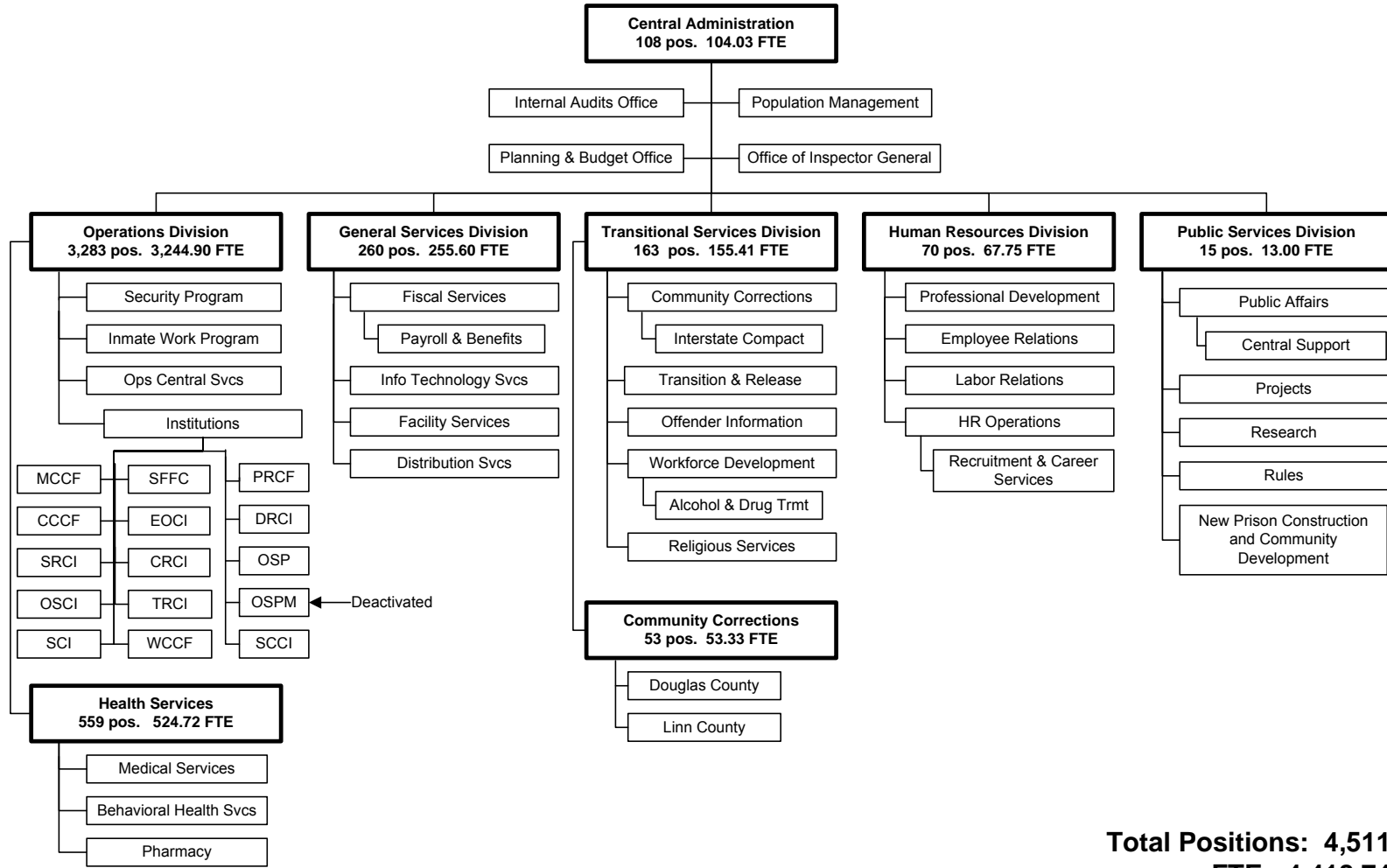
			projects financed with more expensive bond financing.
Institution closures: Mill Creek (Salem), Warner Creek (Lakeview), Powder River (Baker City) for full biennium, and Shutter Creek (North Bend/Coos Bay) for approximately 6 months in 2013-15	Assumes immediate release authority is provided to the Department, net impact of closure includes mothball costs for operations and security, vacation payoffs and unemployment liabilities, system-wide staff reductions and funding for community supervision caseload impacts. 332 positions are eliminated – institutions and central functions/programs and 1,284 inmates are released to community supervision.	\$50,818,654 GF	#6 – Savings of this magnitude require immediate release authority and full biennium closures that would require personnel planning to begin as early as January 2013 in order to determine seniority and eligibility for bumping and relocations. Release planning would begin immediately.
FIRST 5% REDUCTION		\$78,147,051 GF	
Community Corrections grants reduction	Second proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,396,197 GF	#7 – Community corrections partners share equally in reduction targets
Remaining 18 months closure of Shutter Creek (North Bend/Coos Bay), 24-month closures for Columbia River (Portland), South Fork (Tillamook) and Santiam (Salem)	Assumes immediate release authority is provided to the Department, net impact of closure includes mothball costs for operations and security, vacation payoffs and unemployment liabilities, system-wide staff reductions and funding for community supervision caseload impacts. 259 additional positions are eliminated – institutions and central functions/programs and 1,237 additional inmates are released to community supervision.	\$67,750,854 GF	#8 – Savings of this magnitude require immediate release authority and full biennium closures that would require personnel planning to begin as early as January 2013 in order to determine seniority and eligibility for bumping and relocations. Release planning would begin immediately.
SECOND 5% REDUCTION		\$78,147,051 GF	
10 % TOTAL		\$156,294,102 GF	

BUDGET NARRATIVE

Organization Chart(s)

OREGON DEPARTMENT OF CORRECTIONS

2011-13 Legislatively Adopted Budget

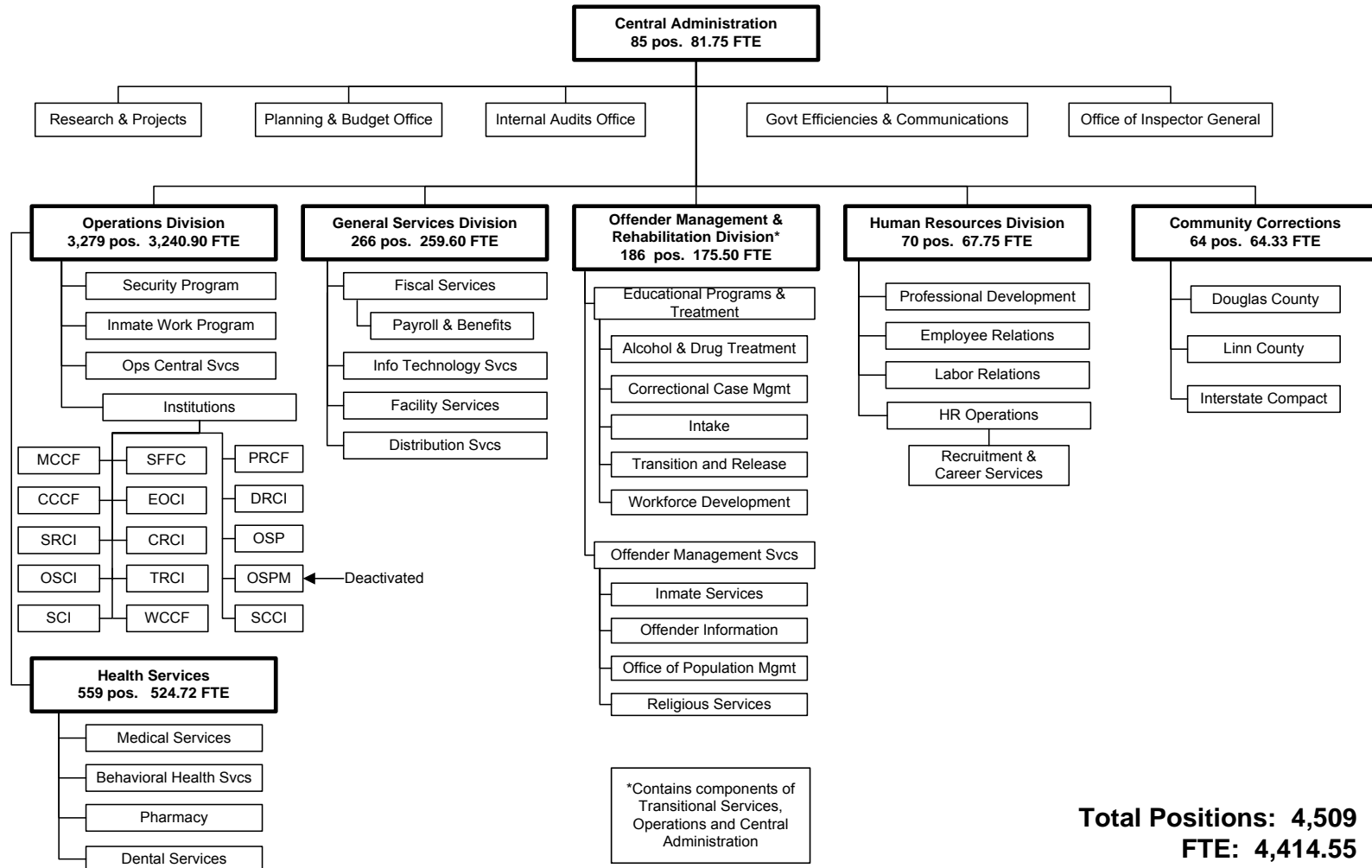


Total Positions: 4,511
FTE: 4,418.74

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

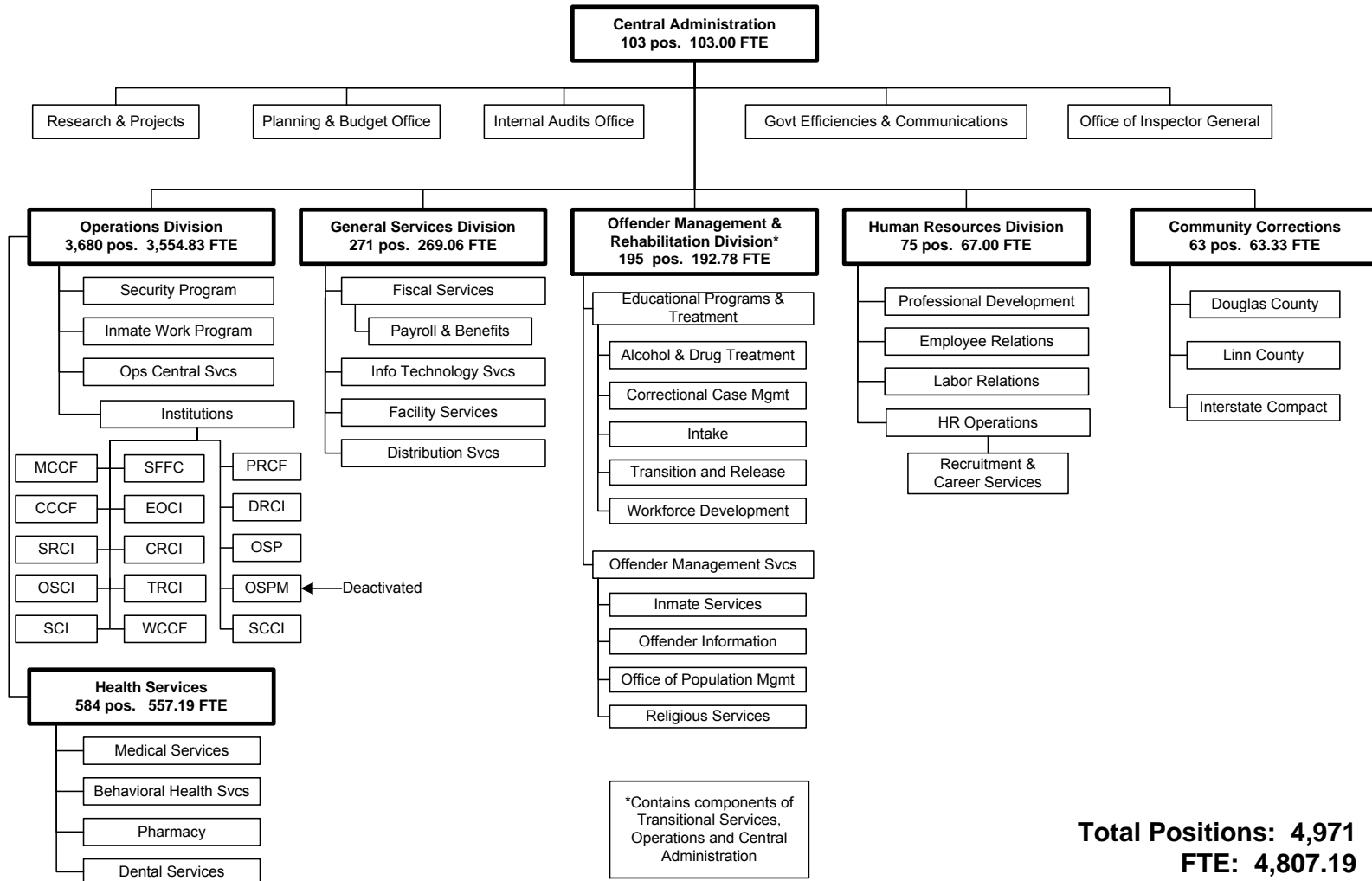
2011-13 Current Legislatively Approved Budget (Reorganized)



BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

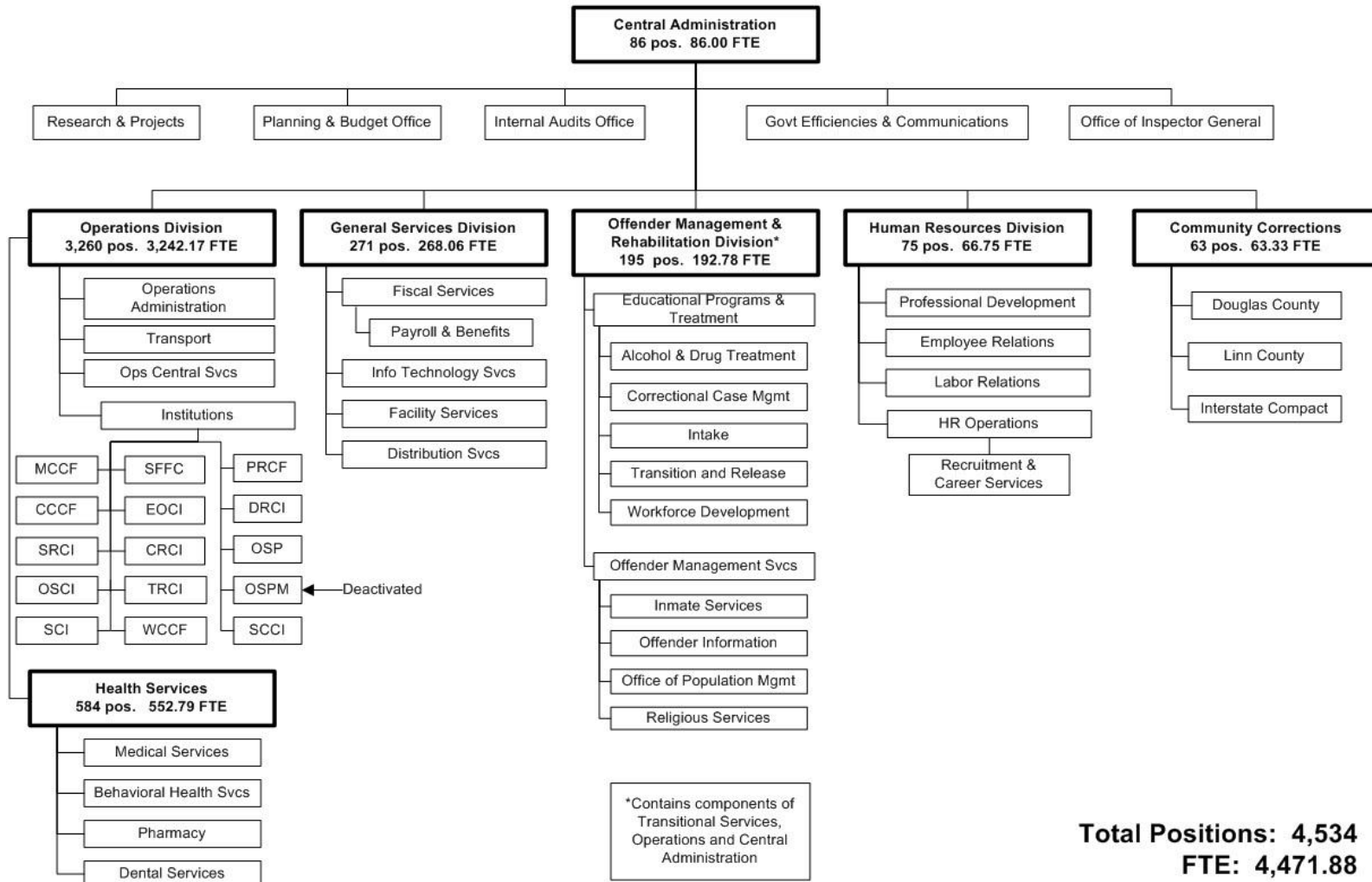
2013-15 Agency Request Budget



BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

2013-15 Governor's Balanced Budget



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,310,467,692	1,306,200,108	-
Other Funds	23,913,003	27,563,757	30,884,955	32,370,873	32,321,331	-
Federal Funds	111,346,702	6,908,809	7,816,182	7,710,568	7,710,568	-
All Funds	1,209,684,083	1,222,742,683	1,260,051,102	1,350,549,133	1,346,232,007	-
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,507	4,507	-
AUTHORIZED FTE	4,518.92	4,418.74	4,414.55	4,466.11	4,466.11	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	23,892,222	23,884,855	-
Other Funds	-	-	-	(32,241)	(32,439)	-
All Funds	-	-	-	23,859,981	23,852,416	-
021-PHASE-IN						
General Fund	-	-	-	6,076,032	6,078,002	-
Other Funds	-	-	-	975,008	975,008	-
All Funds	-	-	-	7,051,040	7,053,010	-
Authorized FTE	-	-	-	(5.25)	(5.25)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(1,560,118)	(1,560,118)	-
Other Funds	-	-	-	(3,777)	(3,777)	-
Federal Funds	-	-	-	(899,772)	(899,772)	-
All Funds	-	-	-	(2,463,667)	(2,463,667)	-
031-STANDARD INFLATION						
General Fund	-	-	-	13,461,497	12,478,573	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	524,963	524,963	-
Federal Funds	-	-	-	165,059	165,059	-
All Funds	-	-	-	14,151,519	13,168,595	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,574,291	1,574,291	-
Other Funds	-	-	-	86,278	86,278	-
Federal Funds	-	-	-	101,063	101,063	-
All Funds	-	-	-	1,761,632	1,761,632	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,605,605	8,605,605	-
Other Funds	-	-	-	20,803	20,803	-
All Funds	-	-	-	8,626,408	8,626,408	-
040-MANDATED CASELOAD						
General Fund	-	-	-	64,702,817	45,007,970	-
Other Funds	-	-	-	59,709	44,234	-
All Funds	-	-	-	64,762,526	45,052,204	-
Authorized Positions	-	-	-	283	263	-
Authorized FTE	-	-	-	200.08	145.38	-
050-FUNDSHIFTS						
General Fund	-	-	-	315,362	315,362	-
Federal Funds	-	-	-	(315,362)	(315,362)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	117,067,708	96,384,540	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	1,630,743	1,615,070	-
Federal Funds	-	-	-	(949,012)	(949,012)	-
All Funds	-	-	-	117,749,439	97,050,598	-
AUTHORIZED POSITIONS	-	-	-	283	263	-
AUTHORIZED FTE	-	-	-	194.83	140.13	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,427,535,400	1,402,584,648	-
Other Funds	23,913,003	27,563,757	30,884,955	34,001,616	33,936,401	-
Federal Funds	111,346,702	6,908,809	7,816,182	6,761,556	6,761,556	-
All Funds	1,209,684,083	1,222,742,683	1,260,051,102	1,468,298,572	1,443,282,605	-
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,790	4,770	-
AUTHORIZED FTE	4,518.92	4,418.74	4,414.55	4,660.94	4,606.24	-
LIMITED BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(647,464)	(644,038)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(198,632)	(197,596)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	(812,300)	(808,046)	-
Authorized Positions	-	-	-	(5)	(5)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	(5.00)	(5.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(1,790,256)	(1,780,916)	-
Authorized Positions	-	-	-	(9)	(9)	-
Authorized FTE	-	-	-	(9.00)	(9.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	(796,020)	(791,678)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(45,600,000)	-
Authorized Positions	-	-	-	-	(222)	-
Authorized FTE	-	-	-	-	(118.61)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	89,000	-
Federal Funds	-	-	-	-	507,851	-
All Funds	-	-	-	-	596,851	-
090-ANALYST ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	25,700,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 011-00-00-00000						
Federal Funds	-	-	-	-	(507,851)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(2,203,978)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(547,810)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,509,761)	-
Other Funds	-	-	-	-	(9,441)	-
All Funds	-	-	-	-	(1,519,202)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(45,808)	-
Other Funds	-	-	-	-	(1,248)	-
All Funds	-	-	-	-	(47,056)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(117,014)	-
Other Funds	-	-	-	-	(13,477)	-
All Funds	-	-	-	-	(130,491)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(35,407)	-
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(34,342)	-
Other Funds	-	-	-	-	(43)	-
All Funds	-	-	-	-	(34,385)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(322,280)	-
092-PERS TAXATION POLICY- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(84,570)	-
Other Funds	-	-	-	-	(61)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(84,631)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(12,087,075)	-
Other Funds	-	-	-	-	(75,580)	-
All Funds	-	-	-	-	(12,162,655)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(366,740)	-
Other Funds	-	-	-	-	(9,989)	-
All Funds	-	-	-	-	(376,729)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(936,808)	-
Other Funds	-	-	-	-	(107,897)	-
All Funds	-	-	-	-	(1,044,705)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(283,468)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(274,937)	-
Other Funds	-	-	-	-	(348)	-
All Funds	-	-	-	-	(275,285)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,580,159)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(677,063)	-
Other Funds	-	-	-	-	(489)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(677,552)	-
101-POST RELIEF FACTOR ADJUSTMENT- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	20,501,147	-	-
Authorized Positions	-	-	-	178	-	-
Authorized FTE	-	-	-	145.00	-	-
102-OREGON INSTITUTE FOR PUBLIC POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	2,530,847	-	-
Authorized Positions	-	-	-	12	-	-
Authorized FTE	-	-	-	12.00	-	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	837,600	-	-
104-JUNCTION CITY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	552,674	-	-
105-ELECTRONIC HEALTH RECORDS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	2,624,992	-	-
106-GED ONLINE 2013 REQUIRMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	593,370	-	-
107-NATIONAL PREA STANDARDS COMPLIANCE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	17,711,341	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
108-COMMUNITY CORRECTIONS RATE- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	31,100,788	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 004-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	313,764	-	-
110-HR SYSTEMS & IMPROVEMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	2,079,583	-	-
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(6,067,200)	(6,067,200)	-
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	1,083,063	1,079,357	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	5.25	5.25	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	67,913,259	(51,217,337)	-
Other Funds	-	-	-	1,704,038	(129,573)	-
All Funds	-	-	-	69,617,297	(51,346,910)	-
AUTHORIZED POSITIONS	-	-	-	181	(236)	-
AUTHORIZED FTE	-	-	-	146.25	(134.36)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
Other Funds	23,913,003	27,563,757	30,884,955	35,705,654	33,806,828	-
Federal Funds	111,346,702	6,908,809	7,816,182	6,761,556	6,761,556	-
All Funds	1,209,684,083	1,222,742,683	1,260,051,102	1,537,915,869	1,391,935,695	-
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,971	4,534	-
AUTHORIZED FTE	4,518.92	4,418.74	4,414.55	4,807.19	4,471.88	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	1,293,844	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Current Service Level)						
Other Funds	1,293,844	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	1,293,844	-	-	-	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,310,467,692	1,306,200,108	-
Other Funds	25,206,847	27,563,757	30,884,955	32,370,873	32,321,331	-
Federal Funds	111,346,702	6,908,809	7,816,182	7,710,568	7,710,568	-
All Funds	1,210,977,927	1,222,742,683	1,260,051,102	1,350,549,133	1,346,232,007	-
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,507	4,507	-
AUTHORIZED FTE	4,531.55	4,418.74	4,414.55	4,466.11	4,466.11	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	23,892,222	23,884,855	-
Other Funds	-	-	-	(32,241)	(32,439)	-
All Funds	-	-	-	23,859,981	23,852,416	-
021-PHASE-IN						
General Fund	-	-	-	6,076,032	6,078,002	-
Other Funds	-	-	-	975,008	975,008	-
All Funds	-	-	-	7,051,040	7,053,010	-
Authorized FTE	-	-	-	(5.25)	(5.25)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(1,560,118)	(1,560,118)	-
Other Funds	-	-	-	(3,777)	(3,777)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(899,772)	(899,772)	-
All Funds	-	-	-	(2,463,667)	(2,463,667)	-
031-STANDARD INFLATION						
General Fund	-	-	-	13,461,497	12,478,573	-
Other Funds	-	-	-	524,963	524,963	-
Federal Funds	-	-	-	165,059	165,059	-
All Funds	-	-	-	14,151,519	13,168,595	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,574,291	1,574,291	-
Other Funds	-	-	-	86,278	86,278	-
Federal Funds	-	-	-	101,063	101,063	-
All Funds	-	-	-	1,761,632	1,761,632	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,605,605	8,605,605	-
Other Funds	-	-	-	20,803	20,803	-
All Funds	-	-	-	8,626,408	8,626,408	-
040-MANDATED CASELOAD						
General Fund	-	-	-	64,702,817	45,007,970	-
Other Funds	-	-	-	59,709	44,234	-
All Funds	-	-	-	64,762,526	45,052,204	-
Authorized Positions	-	-	-	283	263	-
Authorized FTE	-	-	-	200.08	145.38	-
050-FUNDSHIFTS						
General Fund	-	-	-	315,362	315,362	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(315,362)	(315,362)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	117,067,708	96,384,540	-
Other Funds	-	-	-	1,630,743	1,615,070	-
Federal Funds	-	-	-	(949,012)	(949,012)	-
All Funds	-	-	-	117,749,439	97,050,598	-
AUTHORIZED POSITIONS	-	-	-	283	263	-
AUTHORIZED FTE	-	-	-	194.83	140.13	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,427,535,400	1,402,584,648	-
Other Funds	25,206,847	27,563,757	30,884,955	34,001,616	33,936,401	-
Federal Funds	111,346,702	6,908,809	7,816,182	6,761,556	6,761,556	-
All Funds	1,210,977,927	1,222,742,683	1,260,051,102	1,468,298,572	1,443,282,605	-
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,790	4,770	-
AUTHORIZED FTE	4,518.92	4,418.74	4,414.55	4,660.94	4,606.24	-
OPERATING BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(647,464)	(644,038)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(198,632)	(197,596)	-
Authorized Positions	-	-	-	(1)	(1)	-

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	(812,300)	(808,046)	-
Authorized Positions	-	-	-	(5)	(5)	-
Authorized FTE	-	-	-	(5.00)	(5.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(1,790,256)	(1,780,916)	-
Authorized Positions	-	-	-	(9)	(9)	-
Authorized FTE	-	-	-	(9.00)	(9.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	(796,020)	(791,678)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(45,600,000)	-
Authorized Positions	-	-	-	-	(222)	-
Authorized FTE	-	-	-	-	(118.61)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	89,000	-
Federal Funds	-	-	-	-	507,851	-
All Funds	-	-	-	-	596,851	-
090-ANALYST ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	25,700,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 011-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(507,851)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(2,203,978)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(547,810)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,509,761)	-
Other Funds	-	-	-	-	(9,441)	-
All Funds	-	-	-	-	(1,519,202)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(45,808)	-
Other Funds	-	-	-	-	(1,248)	-
All Funds	-	-	-	-	(47,056)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(117,014)	-
Other Funds	-	-	-	-	(13,477)	-
All Funds	-	-	-	-	(130,491)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(35,407)	-
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(34,342)	-
Other Funds	-	-	-	-	(43)	-
All Funds	-	-	-	-	(34,385)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(322,280)	-
092-PERS TAXATION POLICY- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(84,570)	-
Other Funds	-	-	-	-	(61)	-
All Funds	-	-	-	-	(84,631)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(12,087,075)	-
Other Funds	-	-	-	-	(75,580)	-
All Funds	-	-	-	-	(12,162,655)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(366,740)	-
Other Funds	-	-	-	-	(9,989)	-
All Funds	-	-	-	-	(376,729)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(936,808)	-
Other Funds	-	-	-	-	(107,897)	-
All Funds	-	-	-	-	(1,044,705)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(283,468)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(274,937)	-
Other Funds	-	-	-	-	(348)	-
All Funds	-	-	-	-	(275,285)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(2,580,159)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(677,063)	-
Other Funds	-	-	-	-	(489)	-
All Funds	-	-	-	-	(677,552)	-
101-POST RELIEF FACTOR ADJUSTMENT- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	20,501,147	-	-
Authorized Positions	-	-	-	178	-	-
Authorized FTE	-	-	-	145.00	-	-
102-OREGON INSTITUTE FOR PUBLIC POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	2,530,847	-	-
Authorized Positions	-	-	-	12	-	-
Authorized FTE	-	-	-	12.00	-	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	837,600	-	-
104-JUNCTION CITY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	552,674	-	-
105-ELECTRONIC HEALTH RECORDS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	2,624,992	-	-
106-GED ONLINE 2013 REQUIRMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	593,370	-	-
107-NATIONAL PREA STANDARDS COMPLIANCE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	17,711,341	-	-
Authorized Positions	-	-	-	5	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	5.00	-	-
108-COMMUNITY CORRECTIONS RATE- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	31,100,788	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	313,764	-	-
110-HR SYSTEMS & IMPROVEMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	2,079,583	-	-
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(6,067,200)	(6,067,200)	-
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	1,083,063	1,079,357	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	5.25	5.25	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	67,913,259	(51,217,337)	-
Other Funds	-	-	-	1,704,038	(129,573)	-
All Funds	-	-	-	69,617,297	(51,346,910)	-
AUTHORIZED POSITIONS	-	-	-	181	(236)	-
AUTHORIZED FTE	-	-	-	146.25	(134.36)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
Other Funds	25,206,847	27,563,757	30,884,955	35,705,654	33,806,828	-
Federal Funds	111,346,702	6,908,809	7,816,182	6,761,556	6,761,556	-
All Funds	1,210,977,927	1,222,742,683	1,260,051,102	1,537,915,869	1,391,935,695	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	4,633	4,511	4,509	4,971	4,534	-
AUTHORIZED FTE	4,518.92	4,418.74	4,414.55	4,807.19	4,471.88	-
DEBT SERVICE (Excluding Packages)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Current Service Level)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Policy Packages)						
103-PUBLIC SAFETY BUILDING- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,486,649	-	-
104-JUNCTION CITY- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,400,956	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,671,598	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,559,203	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	137,266,143	131,444,114	-
DEBT SERVICE NONLIMITED (Excluding Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	2,155,594	2,543,185	2,635,425	2,635,425	2,635,425	-
Other Funds	36,891	-	413,449	413,449	413,449	-
All Funds	2,192,485	2,543,185	3,048,874	3,048,874	3,048,874	-
CAPITAL IMPROVEMENT (Essential Packages)						
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(413,449)	(413,449)	-
031-STANDARD INFLATION						
General Fund	-	-	-	63,250	63,250	-
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
General Fund	-	-	-	63,250	63,250	-
Other Funds	-	-	-	(413,449)	(413,449)	-
All Funds	-	-	-	(350,199)	(350,199)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
Other Funds	36,891	-	413,449	-	-	-
All Funds	2,192,485	2,543,185	3,048,874	2,698,675	2,698,675	-
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
General Fund	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
Other Funds	36,891	-	413,449	-	-	-
All Funds	2,192,485	2,543,185	3,048,874	2,698,675	2,698,675	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	45,575,713	-	-	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	45,575,713	-	-	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	4,961,000	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	118,641,904	-	-
104-JUNCTION CITY- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	89,193,861	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 089-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	47,937,359	-	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	255,773,124	4,961,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	45,575,713	-	-	255,773,124	4,961,000	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,206,075,833	1,324,785,417	1,362,844,564	1,445,810,057	1,440,279,647	-
Other Funds	285,509,619	27,563,757	31,298,404	32,784,322	32,734,780	-
Federal Funds	111,944,790	8,171,635	9,079,008	8,973,394	8,973,394	-
All Funds	1,603,530,242	1,360,520,809	1,403,221,976	1,487,567,773	1,481,987,821	-
AUTHORIZED POSITIONS	4,647	4,511	4,509	4,507	4,507	-
AUTHORIZED FTE	4,531.55	4,418.74	4,414.55	4,466.11	4,466.11	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	23,892,222	23,884,855	-
Other Funds	-	-	-	(32,241)	(32,439)	-
All Funds	-	-	-	23,859,981	23,852,416	-
021-PHASE-IN						
General Fund	-	-	-	6,076,032	6,078,002	-
Other Funds	-	-	-	975,008	975,008	-
All Funds	-	-	-	7,051,040	7,053,010	-
Authorized FTE	-	-	-	(5.25)	(5.25)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(1,560,118)	(1,560,118)	-
Other Funds	-	-	-	(417,226)	(417,226)	-
Federal Funds	-	-	-	(899,772)	(899,772)	-
All Funds	-	-	-	(2,877,116)	(2,877,116)	-
031-STANDARD INFLATION						
General Fund	-	-	-	13,524,747	12,541,823	-
Other Funds	-	-	-	524,963	524,963	-
Federal Funds	-	-	-	165,059	165,059	-
All Funds	-	-	-	14,214,769	13,231,845	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,574,291	1,574,291	-
Other Funds	-	-	-	86,278	86,278	-
Federal Funds	-	-	-	101,063	101,063	-
All Funds	-	-	-	1,761,632	1,761,632	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,605,605	8,605,605	-
Other Funds	-	-	-	20,803	20,803	-
All Funds	-	-	-	8,626,408	8,626,408	-
040-MANDATED CASELOAD						
General Fund	-	-	-	64,702,817	45,007,970	-
Other Funds	-	-	-	59,709	44,234	-
All Funds	-	-	-	64,762,526	45,052,204	-
Authorized Positions	-	-	-	283	263	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	200.08	145.38	-
050-FUNDSHIFTS						
General Fund	-	-	-	315,362	315,362	-
Federal Funds	-	-	-	(315,362)	(315,362)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	117,130,958	96,447,790	-
Other Funds	-	-	-	1,217,294	1,201,621	-
Federal Funds	-	-	-	(949,012)	(949,012)	-
All Funds	-	-	-	117,399,240	96,700,399	-
AUTHORIZED POSITIONS	-	-	-	283	263	-
AUTHORIZED FTE	-	-	-	194.83	140.13	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,206,075,833	1,324,785,417	1,362,844,564	1,562,941,015	1,536,727,437	-
Other Funds	285,509,619	27,563,757	31,298,404	34,001,616	33,936,401	-
Federal Funds	111,944,790	8,171,635	9,079,008	8,024,382	8,024,382	-
All Funds	1,603,530,242	1,360,520,809	1,403,221,976	1,604,967,013	1,578,688,220	-
AUTHORIZED POSITIONS	4,647	4,511	4,509	4,790	4,770	-
AUTHORIZED FTE	4,531.55	4,418.74	4,414.55	4,660.94	4,606.24	-
TOTAL BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(647,464)	(644,038)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(198,632)	(197,596)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	(812,300)	(808,046)	-
Authorized Positions	-	-	-	(5)	(5)	-
Authorized FTE	-	-	-	(5.00)	(5.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(1,790,256)	(1,780,916)	-
Authorized Positions	-	-	-	(9)	(9)	-
Authorized FTE	-	-	-	(9.00)	(9.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	(796,020)	(791,678)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(45,600,000)	-
Authorized Positions	-	-	-	-	(222)	-
Authorized FTE	-	-	-	-	(118.61)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	89,000	-
Federal Funds	-	-	-	-	507,851	-
All Funds	-	-	-	-	596,851	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090-ANALYST ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	25,700,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 011-00-00-00000						
Federal Funds	-	-	-	-	(507,851)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	4,961,000	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(2,203,978)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(547,810)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,509,761)	-
Other Funds	-	-	-	-	(9,441)	-
All Funds	-	-	-	-	(1,519,202)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(45,808)	-
Other Funds	-	-	-	-	(1,248)	-
All Funds	-	-	-	-	(47,056)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(117,014)	-
Other Funds	-	-	-	-	(13,477)	-
All Funds	-	-	-	-	(130,491)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(35,407)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(34,342)	-
Other Funds	-	-	-	-	(43)	-
All Funds	-	-	-	-	(34,385)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(322,280)	-
092-PERS TAXATION POLICY- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(84,570)	-
Other Funds	-	-	-	-	(61)	-
All Funds	-	-	-	-	(84,631)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(12,087,075)	-
Other Funds	-	-	-	-	(75,580)	-
All Funds	-	-	-	-	(12,162,655)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(366,740)	-
Other Funds	-	-	-	-	(9,989)	-
All Funds	-	-	-	-	(376,729)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(936,808)	-
Other Funds	-	-	-	-	(107,897)	-
All Funds	-	-	-	-	(1,044,705)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(283,468)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	-	(274,937)	-
Other Funds	-	-	-	-	(348)	-
All Funds	-	-	-	-	(275,285)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,580,159)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	-	(677,063)	-
Other Funds	-	-	-	-	(489)	-
All Funds	-	-	-	-	(677,552)	-
101-POST RELIEF FACTOR ADJUSTMENT- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	20,501,147	-	-
Authorized Positions	-	-	-	178	-	-
Authorized FTE	-	-	-	145.00	-	-
102-OREGON INSTITUTE FOR PUBLIC POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	2,530,847	-	-
Authorized Positions	-	-	-	12	-	-
Authorized FTE	-	-	-	12.00	-	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	837,600	-	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,486,649	-	-
103-PUBLIC SAFETY BUILDING- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	118,641,904	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
104-JUNCTION CITY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	552,674	-	-
104-JUNCTION CITY- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,400,956	-	-
104-JUNCTION CITY- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	89,193,861	-	-
105-ELECTRONIC HEALTH RECORDS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	2,624,992	-	-
106-GED ONLINE 2013 REQUIRMENTS- RANK 0 - 011-00-00-00000						
General Fund	-	-	-	593,370	-	-
107-NATIONAL PREA STANDARDS COMPLIANCE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	17,711,341	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
108-COMMUNITY CORRECTIONS RATE- RANK 0 - 009-00-00-00000						
General Fund	-	-	-	31,100,788	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	313,764	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	1,671,598	-	-
109-DEFERRED MAINTENANCE LIST- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	47,937,359	-	-
110-HR SYSTEMS & IMPROVEMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	2,079,583	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	(6,067,200)	(6,067,200)	-
117-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	1,083,063	1,079,357	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	5.25	5.25	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	72,472,462	(51,217,337)	-
Other Funds	-	-	-	257,477,162	4,831,427	-
All Funds	-	-	-	329,949,624	(46,385,910)	-
AUTHORIZED POSITIONS	-	-	-	181	(236)	-
AUTHORIZED FTE	-	-	-	146.25	(134.36)	-
TOTAL BUDGET (Including Packages)						
General Fund	1,206,075,833	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
Other Funds	285,509,619	27,563,757	31,298,404	291,478,778	38,767,828	-
Federal Funds	111,944,790	8,171,635	9,079,008	8,024,382	8,024,382	-
All Funds	1,603,530,242	1,360,520,809	1,403,221,976	1,934,916,637	1,532,302,310	-
AUTHORIZED POSITIONS	4,647	4,511	4,509	4,971	4,534	-
AUTHORIZED FTE	4,531.55	4,418.74	4,414.55	4,807.19	4,471.88	-

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
003-00-00-00000	Operations Division						
	General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	-
	Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	-
	Federal Funds	103,784,840	5,904	-	-	-	-
	All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	-
004-00-00-00000	Central Administration						
	General Fund	55,434,071	58,833,805	60,643,855	86,418,348	62,449,175	-
	Other Funds	1,910,927	475,091	501,602	2,340,132	711,286	-
	Federal Funds	-	109	-	-	507,851	-
	All Funds	57,344,998	59,309,005	61,145,457	88,758,480	63,668,312	-
006-00-00-00000	General Services Division						
	General Fund	42,937,508	49,635,967	50,704,286	56,716,186	55,317,850	-
	Other Funds	7,448,249	6,408,264	6,469,437	7,389,991	7,225,636	-
	Federal Funds	-	1,960	-	-	-	-
	All Funds	50,385,757	56,046,191	57,173,723	64,106,177	62,543,486	-
008-00-00-00000	Human Resources Division						
	General Fund	11,329,508	14,512,487	14,891,834	17,870,201	14,803,989	-
	Other Funds	-	-	-	5,000	5,000	-
	All Funds	11,329,508	14,512,487	14,891,834	17,875,201	14,808,989	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
009-00-00-00000	Community Corrections						
	General Fund	220,928,700	200,636,035	206,547,052	264,800,835	248,620,611	-
	Other Funds	1,702,452	2,145,746	5,368,925	6,456,274	6,455,794	-
	All Funds	222,631,152	202,781,781	211,915,977	271,257,109	255,076,405	-
010-00-00-00000	Health Services						
	General Fund	176,264,572	197,383,375	203,261,729	239,920,312	232,313,544	-
	Other Funds	1,081,224	520,070	520,070	561,676	561,676	-
	Federal Funds	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
	All Funds	184,526,872	203,904,493	210,098,209	246,735,693	239,128,925	-
011-00-00-00000	Offender Management & Rehabilitation						
	General Fund	51,177,962	57,969,150	59,156,885	69,048,255	67,292,352	-
	Other Funds	6,741,948	9,416,789	9,416,818	9,647,224	9,646,548	-
	Federal Funds	380,786	899,788	1,499,772	507,851	-	-
	All Funds	58,300,696	68,285,727	70,073,475	79,203,330	76,938,900	-
086-00-00-00000	Debt Service						
	General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
	Other Funds	214,690,168	-	-	-	-	-
	Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
	All Funds	344,784,117	135,234,941	140,122,000	138,528,969	132,706,940	-

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
088-00-00-00000	Capital Improvements						
	General Fund	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
	Other Funds	36,891	-	413,449	-	-	-
	All Funds	2,192,485	2,543,185	3,048,874	2,698,675	2,698,675	-
089-00-00-00000	Capital Construction						
	Other Funds	45,575,713	-	-	255,773,124	4,961,000	-
TOTAL AGENCY							
	General Fund	1,206,075,833	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
	Other Funds	285,509,619	27,563,757	31,298,404	291,478,778	38,767,828	-
	Federal Funds	111,944,790	8,171,635	9,079,008	8,024,382	8,024,382	-
	All Funds	1,603,530,242	1,360,520,809	1,403,221,976	1,934,916,637	1,532,302,310	-

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

Revenue Discussion

The 2013-15 Governor's Balanced Budget for the Department of Corrections is financed primarily with General Fund; 97% from General Fund, 2.5% from Other Funds and .5% from Federal Funds. For 2013-15, Other Fund revenues to fund requested expenditure limitation are projected at \$38,767,828. Federal funds are anticipated for partial reimbursement of the costs to incarcerate illegal aliens and to subsidize DOC's Debt Service payments.

Other Funds

While not encompassing all other fund revenue, some highlights are:

Federal Revenues (as Other Funds) \$108,800

These funds come to the department from the Federal Government as an incentive for reporting individuals that are incarcerated who may be receiving social security assistance and due to their incarceration are no longer eligible.

Other Charges for Services \$11,826,742

The principle contributor to this account is the expected revenue from services provided to state or federal agencies and other clients by inmate work crews. Also included are revenues received from services provided by inmate training programs, commissary sales to inmates, and County supervision fees.

Fines & Forfeitures \$234,287

This revenue comes from charges to inmates for primarily provision of personal medical prostheses, and property damage and escape attempt costs. Also included are County non-sufficient check fees and drug court forfeitures.

Rents & Royalties \$239,339

This revenue comes from warehouse space rental, land leases, and easements.

General Fund Obligation Bonds \$5,050,000

The sale of General Fund Obligation Bonds will finance a portion of the department's most critical deferred maintenance issues.

Sales Income \$2,034,830

Sales Income is derived primarily from non-inmate food sales and sales of inmate-produced products. Also included in this account are surplus property sales, and real property sale proceeds.

BUDGET NARRATIVE

Other Revenues \$3,194,370

This account includes victim's restitution allocations to maintain the victim's notification program, as well as the Inmate Welfare Fund pending allocations.

Transfer In - Intrafund \$9,787,477

Revenue for the Inmate Welfare Fund is derived exclusively from inmate-related sources and is expended exclusively on programs that directly benefit inmates. The revenue sources include telephone revenues, canteen profits, fines and confiscations, and vending machines.

Transfer In – Other \$14,085,049

This account is used to record the movement of Inmate Welfare Fund revenues between organizational units within the department, for approved programs and activities.

Transfer from Other State Agencies \$410,090

In addition to the Other Revenues above, the department expects to receive funds from the Department of Education (\$202,014), and the Office of Community College Services (\$184,320) for inmate educational programs. In addition, \$23,756 is anticipated from the Department of Justice for Prison Industries Enhancement (PIE).

Transfer Out - Intrafund (\$9,787,477)

This account is used to record the movement of Inmate Welfare Fund revenues between organizational units within the department, for approved programs and activities.

Federal Funds

Federal Funds \$6,916,410

Federal funds are expected to be available through the State Criminal Alien Assistance Program to partially reimburse the state for expenditures associated with the incarceration of illegal aliens. These funds are used as direct offsets for the costs of medical care.

Federal Funds \$1,262,826

These funds represent Build America Bonds from a federal program to help states pursue needed capital projects which build infrastructure and create jobs.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Corrections, Dept of
2013-15 Biennium**

Agency Number: 29100

Cross Reference Number: 29100-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Federal Revenues	296,200	96,533	509,982	108,800	108,800	-
Charges for Services	10,549,041	12,597,039	12,597,039	11,826,742	11,826,742	-
Admin and Service Charges	-	-	-	3,290	3,290	-
Fines and Forfeitures	229,535	371,808	371,808	234,287	234,287	-
Rents and Royalties	308,113	266,341	266,341	239,339	239,339	-
General Fund Obligation Bonds	375,563	-	-	255,773,124	5,050,000	-
Cert of Participation	45,588,186	-	-	1,704,038	-	-
Interest Income	11,462	-	-	17,672	17,672	-
Sales Income	2,415,061	5,806,551	5,806,551	2,034,830	2,034,830	-
Donations	10,470	52,852	52,852	1,721	1,721	-
Grants (Non-Fed)	900,000	-	-	-	-	-
Loan Repayments	-	-	-	33,556	33,556	-
Other Revenues	1,047,470	1,388,399	1,388,399	3,194,370	3,194,370	-
Transfer In - Intrafund	7,282,050	9,940,011	9,940,011	9,787,477	9,787,477	-
Transfer In Other	8,188,263	9,437,227	12,660,406	14,085,049	14,085,049	-
Tsfr From Justice, Dept of	18,633	16,000	16,000	23,756	23,756	-
Tsfr From Criminal Justice Comm	315,478	-	-	-	-	-
Tsfr From Police, Dept of State	7,471	-	-	-	-	-
Tsfr From Energy, Dept of	36,891	-	-	-	-	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	184,320	-
Tsfr From Education, Dept of	239,340	208,949	208,949	202,014	202,014	-
Tsfr From Comm Coll/Wkfr Dev	175,527	180,000	180,000	184,320	-	-
Transfer Out - Intrafund	(7,282,050)	(9,940,011)	(9,940,011)	(9,787,477)	(9,787,477)	-
Total Other Funds	\$70,712,704	\$30,421,699	\$34,058,327	\$289,666,908	\$37,239,746	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds						
Federal Funds	114,979,351	6,860,326	7,767,699	6,916,410	6,916,410	-
Total Federal Funds	\$114,979,351	\$6,860,326	\$7,767,699	\$6,916,410	\$6,916,410	-
Nonlimited Other Funds						
Refunding Bonds	190,780,334	-	-	-	-	-
Total Nonlimited Other Funds	\$190,780,334	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
Total Nonlimited Federal Funds	\$598,088	\$1,262,826	\$1,262,826	\$1,262,826	\$1,262,826	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Social Security reporting incentive	Other	0355	\$296,200	\$96,533	\$135,117	\$108,800	\$108,800	0
Inmate Work Crews and Programs, ID Replacement Cards, Witness Fees, Copier revenue, Commissary sales, Oregon Trail Card pennies and County supervision fees	Other	0410	10,549,041	12,597,039	10,705,436	11,826,742	11,826,742	0
Admin & Service Charges	Other	0415	0	0	8,043	3,290	3,290	0
Charges to inmates for property damage, inmate victim restitution, Drug Court forfeitures and restitution for medical services	Other	0505	229,535	371,808	235,179	234,287	234,287	0
Warehouse space rental, land, building and tower leases, and easements	Other	0510	308,113	266,341	243,123	239,339	239,339	0
GF Obligation Bonds	Other	0555	375,563	0	0	255,773,124	5,050,000	0
Refunding Bonds	Other	0575	190,780,334	0	192,754,453	0	0	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Certificates of Participation (COPs) to finance project management, construction-related staff and other expenses	Other	0580	45,588,186	0	0	1,704,038	0	0
Interest Earnings from COPs is shifted to Other Funds from General Fund to pay Debt Service obligations previously financed with General Fund dollars	Other	0605	11,462	0	0	17,672	17,672	0
Real property sales, non-inmate food sales, sales of inmate-produced products, medical prostheses, legal records requests, Secure ID tokens, Oregon Youth Authority food sales, inmate work program sales and surplus property sales	Other	0705	2,415,061	5,806,551	1,403,811	2,034,830	2,034,830	0
Miscellaneous non-federal grants and donations	Other	0905	10,470	52,852	163,430	1,721	1,721	0
Grants (non-Federal)	Other	0910	900,000	0	0	0	0	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Loan Repayments	Other	0925	0	0	20,909	33,556	33,556	0
Victim's restitution allocations, travel reimbursements, inmate victim restitution and personal medical equipment reimbursement	Other	0975	1,047,470	1,388,399	1,174,126	3,194,370	3,194,370	0
Transfer of Inmate Welfare funds between programs. Transfer revenue between funds to properly align revenue to programs	Other	1010	7,282,050	9,940,011	9,514,873	9,787,477	9,787,477	0
Initial receipt of Inmate Welfare funds and recording movements of revenues between Department organizational units	Other	1050	8,188,263	9,437,227	12,155,538	14,085,049	14,085,049	0
Transfers from Department of Justice for Prison Industries Enhancement programs	Other	1137	18,633	16,000	16,000	23,756	23,756	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Transfer from Criminal Justice Commission	Other	1213	315,478	0	255,478	0	0	0
Transfer from State Police for bullet proof vests grant	Other	1257	7,471	0	11,495	0	0	0
Transfer from Department of Energy	Other	1330	36,891	0	392,121	0	0	0
Transfers from Post-Secondary Education for inmate educational programs (moved from 1586)	Other	1523	0	0	0	0	184,320	0
Transfers from Department of Education for grants and inmate educational programs	Other	1581	239,340	208,949	207,516	202,014	202,014	0
Transfers from Community Colleges for inmate educational programs (moved to 1523)	Other	1586	175,527	180,000	177,400	184,320	0	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Transfer of Inmate Welfare Funds between programs. Transfer revenue between funds to properly align revenue to programs	Other	2010	(7,282,050)	(9,940,011)	(11,284,311)	(9,787,477)	(9,787,477)	0
Federal funds from the State Criminal Alien Assistance Program (SCAAP), American Recovery and Reinvestment Act (ARRA), Build America Bonds and Federal grant for inmate educational programs	Federal	0995	115,577,439	8,123,152	8,984,577	8,179,236	8,179,236	0

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	13,931,313	14,710,428	14,710,428	7,667,835	7,667,835	-
Federal Funds	52,563	52,563	52,563	4,080	4,080	-
All Funds	13,983,876	14,762,991	14,762,991	7,671,915	7,671,915	-
0030 Beginning Balance Adjustment						
Other Funds	21,063,332	(9,802,516)	(9,802,516)	(391,781)	(391,781)	-
Federal Funds	(38,540)	-	-	(4,080)	(4,080)	-
All Funds	21,024,792	(9,802,516)	(9,802,516)	(395,861)	(395,861)	-
TOTAL BEGINNING BALANCE						
Other Funds	34,994,645	4,907,912	4,907,912	7,276,054	7,276,054	-
Federal Funds	14,023	52,563	52,563	-	-	-
TOTAL BEGINNING BALANCE	\$35,008,668	\$4,960,475	\$4,960,475	\$7,276,054	\$7,276,054	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	1,208,328,818	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
Other Funds	296,200	96,533	509,982	108,800	108,800	-
CHARGES FOR SERVICES						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0410 Charges for Services						
Other Funds	10,549,041	12,597,039	12,597,039	11,826,742	11,826,742	-
0415 Admin and Service Charges						
Other Funds	-	-	-	3,290	3,290	-
TOTAL CHARGES FOR SERVICES						
Other Funds	10,549,041	12,597,039	12,597,039	11,830,032	11,830,032	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	229,535	371,808	371,808	234,287	234,287	-
0510 Rents and Royalties						
Other Funds	308,113	266,341	266,341	239,339	239,339	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	537,648	638,149	638,149	473,626	473,626	-
BOND SALES						
0555 General Fund Obligation Bonds						
Other Funds	375,563	-	-	255,773,124	5,050,000	-
0575 Refunding Bonds						
Other Funds	190,780,334	-	-	-	-	-
0580 Cert of Participation						
Other Funds	45,588,186	-	-	1,704,038	-	-
TOTAL BOND SALES						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	236,744,083	-	-	257,477,162	5,050,000	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	11,462	-	-	17,672	17,672	-
SALES INCOME						
0705 Sales Income						
Other Funds	2,415,061	5,806,551	5,806,551	2,034,830	2,034,830	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	10,470	52,852	52,852	1,721	1,721	-
0910 Grants (Non-Fed)						
Other Funds	900,000	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
Other Funds	910,470	52,852	52,852	1,721	1,721	-
LOAN REPAYMENT						
0925 Loan Repayments						
Other Funds	-	-	-	33,556	33,556	-
OTHER						
0975 Other Revenues						
Other Funds	1,047,470	1,388,399	1,388,399	3,194,370	3,194,370	-
FEDERAL FUNDS REVENUE						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0995 Federal Funds						
Federal Funds	115,577,439	8,123,152	9,030,525	8,179,236	8,179,236	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	7,282,050	9,940,011	9,940,011	9,787,477	9,787,477	-
1050 Transfer In Other						
Other Funds	8,188,263	9,437,227	12,660,406	14,085,049	14,085,049	-
1137 Tsfr From Justice, Dept of						
Other Funds	18,633	16,000	16,000	23,756	23,756	-
1213 Tsfr From Criminal Justice Comm						
Other Funds	315,478	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
Other Funds	7,471	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
Other Funds	36,891	-	-	-	-	-
1523 Tsfr From Dept Post-Secondary Education						
Other Funds	-	-	-	-	184,320	-
1581 Tsfr From Education, Dept of						
Other Funds	239,340	208,949	208,949	202,014	202,014	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
Other Funds	175,527	180,000	180,000	184,320	-	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL TRANSFERS IN						
Other Funds	16,263,653	19,782,187	23,005,366	24,282,616	24,282,616	-
TOTAL REVENUES						
General Fund	1,208,328,818	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
Other Funds	268,775,088	40,361,710	43,998,338	299,454,385	47,027,223	-
Federal Funds	115,577,439	8,123,152	9,030,525	8,179,236	8,179,236	-
TOTAL REVENUES	\$1,592,681,345	\$1,373,270,279	\$1,415,873,427	\$1,943,047,098	\$1,540,716,559	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(7,282,050)	(9,940,011)	(9,940,011)	(9,787,477)	(9,787,477)	-
2259 Tsfr To Pub Safety Std/Trng						
General Fund	(72,915)	-	-	-	-	-
TOTAL TRANSFERS OUT						
General Fund	(72,915)	-	-	-	-	-
Other Funds	(7,282,050)	(9,940,011)	(9,940,011)	(9,787,477)	(9,787,477)	-
TOTAL TRANSFERS OUT	(\$7,354,965)	(\$9,940,011)	(\$9,940,011)	(\$9,787,477)	(\$9,787,477)	-
AVAILABLE REVENUES						
General Fund	1,208,255,903	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
Other Funds	296,487,683	35,329,611	38,966,239	296,942,962	44,515,800	-
Federal Funds	115,591,462	8,175,715	9,083,088	8,179,236	8,179,236	-
TOTAL AVAILABLE REVENUES	\$1,620,335,048	\$1,368,290,743	\$1,410,893,891	\$1,940,535,675	\$1,538,205,136	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
General Fund	1,206,075,833	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
Other Funds	285,509,619	27,563,757	31,298,404	291,478,778	38,767,828	-
Federal Funds	111,944,790	8,171,635	9,079,008	8,024,382	8,024,382	-
TOTAL EXPENDITURES	\$1,603,530,242	\$1,360,520,809	\$1,403,221,976	\$1,934,916,637	\$1,532,302,310	-
REVERSIONS						
9900 Reversions						
General Fund	(2,180,070)	-	-	-	-	-
ENDING BALANCE						
Other Funds	10,978,064	7,765,854	7,667,835	5,464,184	5,747,972	-
Federal Funds	3,646,672	4,080	4,080	154,854	154,854	-
TOTAL ENDING BALANCE	\$14,624,736	\$7,769,934	\$7,671,915	\$5,619,038	\$5,902,826	-

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

Operations Division

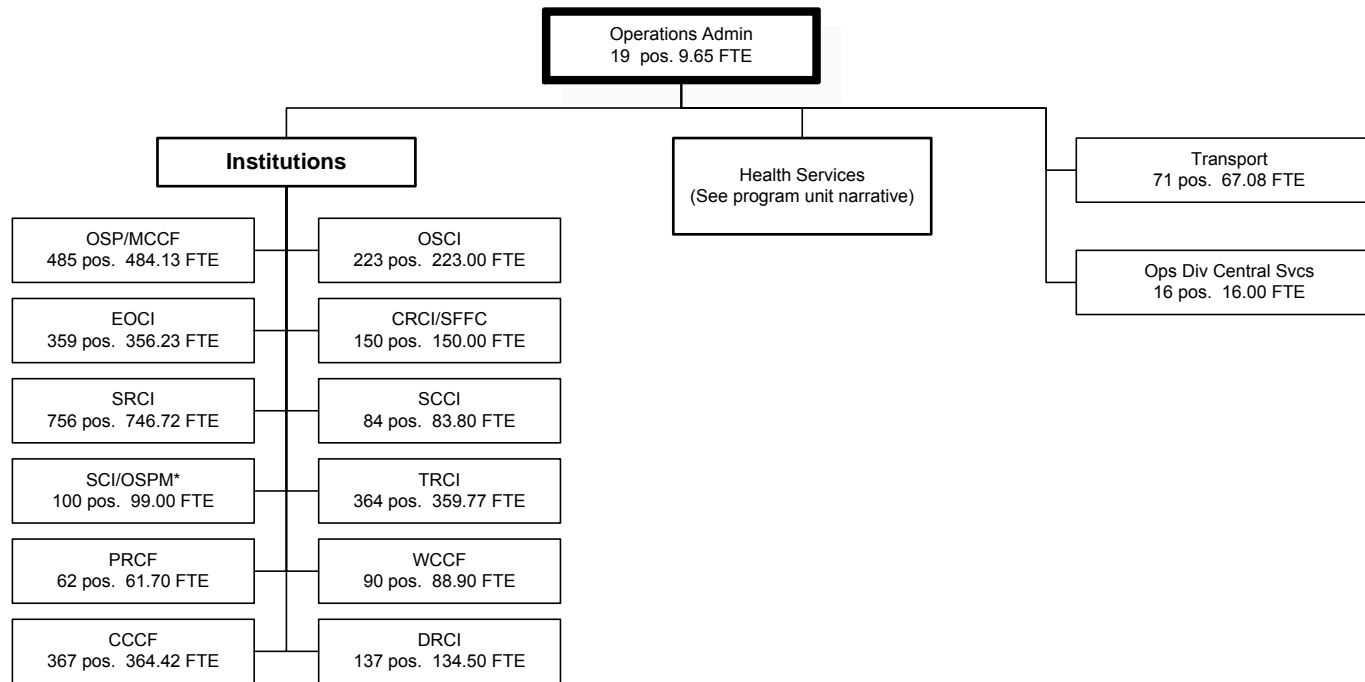
Program Description

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Legislatively Adopted Budget



*Institution is deactivated

Total Positions: 3,283

FTE: 3,244.90

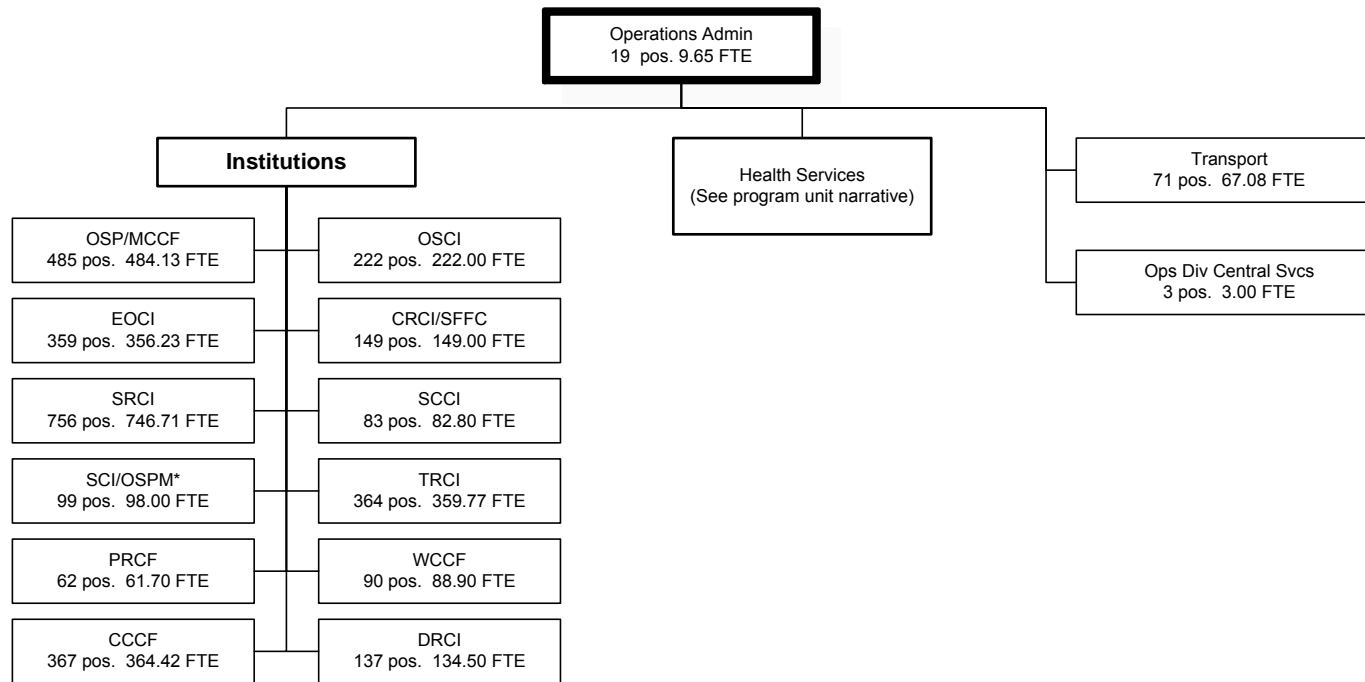
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Current Legislatively Approved Budget



*Institution is deactivated

Total Positions: 3,266

FTE: 3,227.89

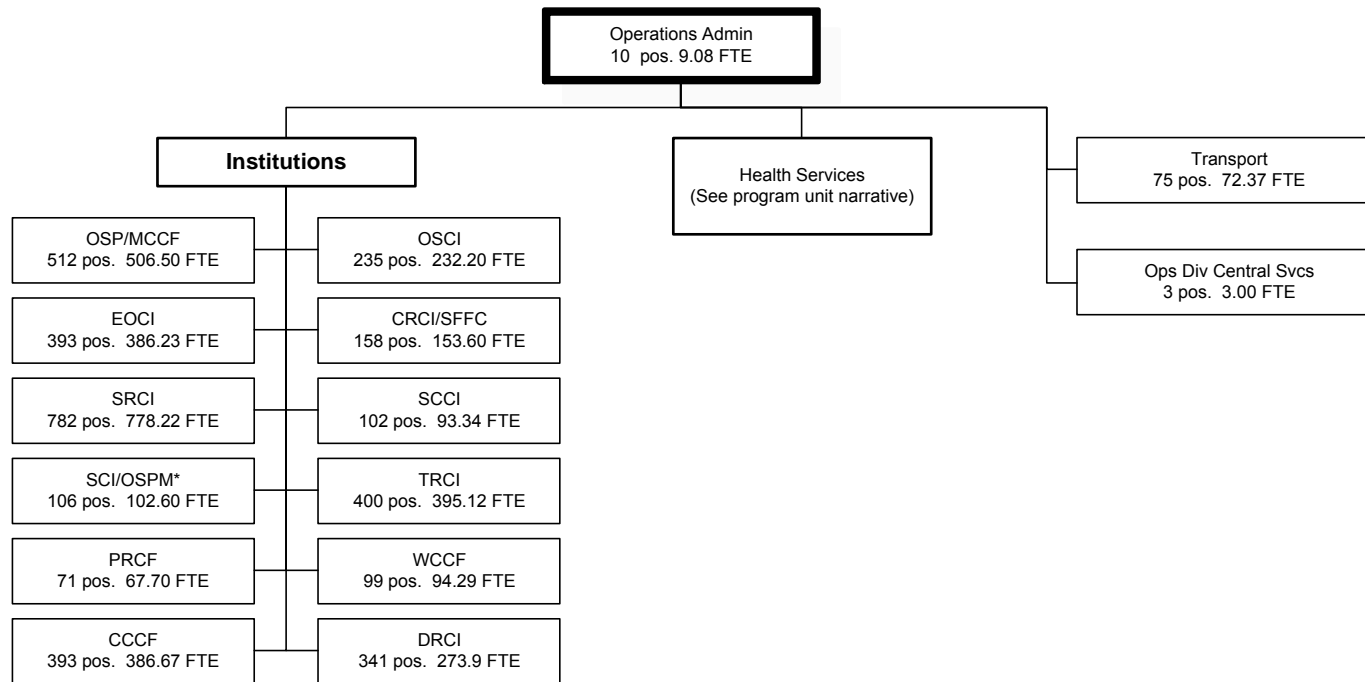
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2013 -15 Agency Request Budget



*Institution is deactivated

Total Positions: 3,680

FTE: 3,554.83

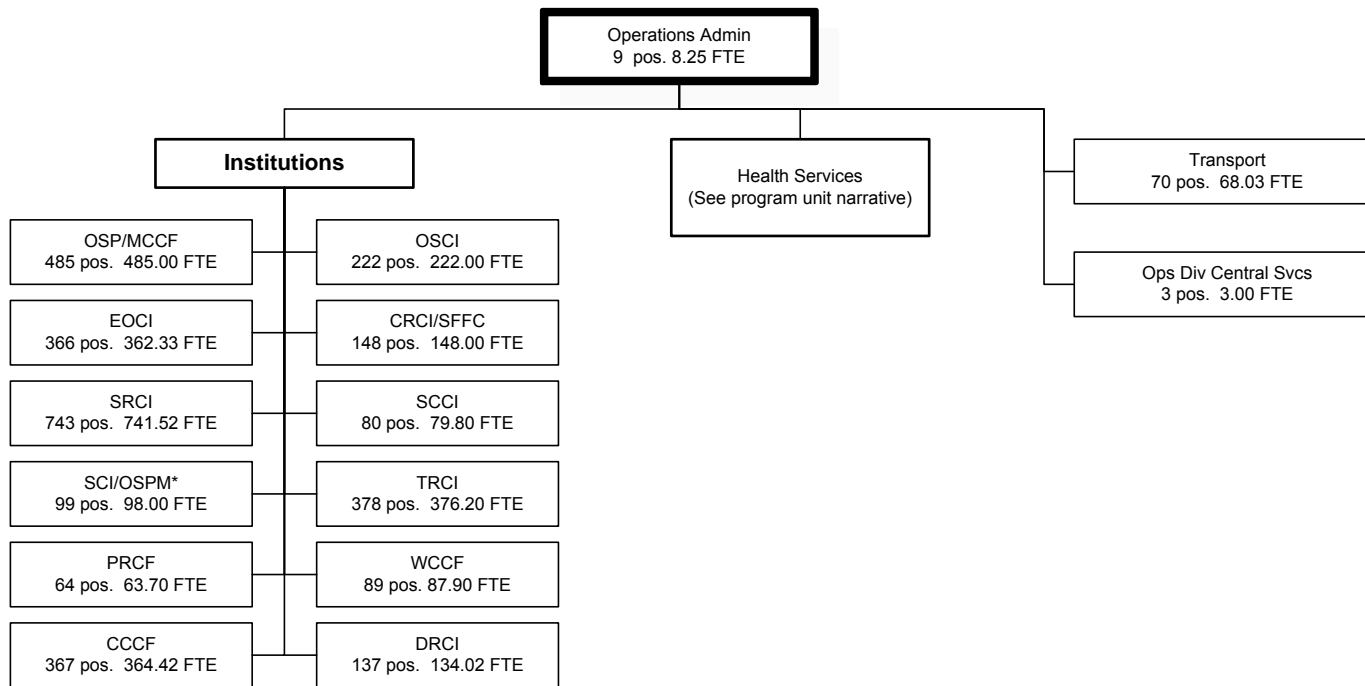
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2013 -15 Governor's Balanced Budget



*Institution is deactivated

Total Positions: 3,260

FTE: 3,242.17

BUDGET NARRATIVE

Operations Division

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11, (1994)). The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units including Institutions, Transport, Operations Division Central Services, and Health Services. There are 15 existing institutions (14 are active). The Transport functional unit is responsible for institution audits and inmate transport. Operations Division Central Services includes central budget management, automation, policy development, food service administration, and emergency preparedness. Health Services (Medical Services, Dental Services, Behavioral Health Services and Pharmacy) is under the direction of the Operations Division. Detailed information on this large unit appears under its own section in this document.

Department of Corrections (DOC) prisons are:

- Oregon State Penitentiary (OSP), Salem
- OSP Minimum, Salem (inactive)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

BUDGET NARRATIVE

Organization and Staffing

Correctional institutions are organized and staffed based upon the following fundamental principles:

- Correctional institutions will be secure, safe, civil, and productive environments for staff, inmates, and the public.
- Correctional institutions will ensure that all employees are active, visible, skilled participants in achieving the goals of the Oregon Accountability Model (OAM) and the mission of DOC.
- Correctional institutions will be cost-effective through use of available inmate labor, automation, new technologies, and other strategies to achieve economies and efficiencies.
- Correctional institutions will encourage inmates in learning and demonstrating responsible behaviors that support both the OAM and ongoing safe, orderly operations.

DOC prisons are organized to play a major role in DOC's ongoing implementation of the OAM, which encompasses many DOC initiatives and projects, providing a foundation for inmates to lead successful lives upon release.

- Institutions' security practices, such as proactive security threat group management and appropriate housing assignments, assist DOC in holding inmates accountable for their actions, managing the inmate population within resource limits, and maintaining a safe and secure environment.
- DOC encourages staff to influence inmate behavior positively, to acknowledge positive change, and to provide incentives to inmates to change their behavior while incarcerated and to reduce the risk of future criminal behavior.
- Structured activities and other cost effective incentives are used to assist DOC in controlling inmate behaviors, preparing inmates for transition through opportunities to practice responsible behaviors, enhancing staff and inmate interaction, and limiting inmate litigation.
- Meaningful work contributes to the success of inmates upon release. Most inmates have work assignments while incarcerated that assist in the development of an improved work ethic, work skills, and on-the-job experience as part of their preparation for re-entry to the community.
- Targeted programs and services are provided during incarceration through the use of individual inmate corrections plans to mitigate inmates' criminal risk factors, further preparing them to successfully transition back into their communities. The successful re-entry of offenders makes communities safer for the citizens of Oregon.

Major Challenges during the 2013-15 biennium

- Continued monitoring of institution operations and resources to ensure that inmates are consistently engaged in work, training, treatment, or transitional programs as part of the OAM. Organization and processes are dynamically restructured as needed to maintain these goals.
- Developing and implementing effective strategies to manage an increasingly diverse inmate population including more inmates serving longer prison sentences, diverse nutritional requirements due to aging population, more inmates having a mental health diagnosis, and more inmates with a history of violence and gang activity. Further compounding the demographic profile are

BUDGET NARRATIVE

more aging “baby boomer” inmates requiring an enhanced level of health care to treat chronic health conditions and different nutritional needs for the aging inmate population.

- Managing aging facilities with limited resources to address deferred maintenance issues totaling more than \$58 million.
- Hiring, training, and retention of staff; increases in the prison population due to mandatory sentencing laws and the changing composition of the inmate population require corresponding changes in staffing needs.
- Increases in the cost (staff salaries, fuel, etc.) of Other Funded inmate work crews restricts the number of crews that can be engaged in the community due to limited funds that counties, municipalities, and other state agencies have available for those activities.
- Maintaining a stable level 1 unfenced population appropriate for work crews, given the competing needs within DOC for programs and other activities associated with transition.
- Finding meaningful work inside and outside facilities to achieve Measure 17 compliance continues to be a challenge. Increases to the inmate population will increase this on-going problem.

Program Objectives and Services

The Agency Request Budget includes the mandated caseload package 040 which is based on the April 2012 Oregon Prison Population Forecast prepared by the Office of Economic Analysis, Department of Administrative Services. That forecast anticipated prison population growth based on current law of 804 males and 118 females, for a total increase in DOC’s population over the biennium of 922 inmates.

The Governor’s Balanced Budget includes updates to package 040 based on the October 2012 Oregon Prison Population Forecast prepared by the Office of Economic Analysis, Department of Administrative Services. That forecast anticipated prison population growth slower than the April 2012 plan based on current law to 738 males and 67 females, for a total increase in DOC’s population over the biennium of 805 inmates.

New Laws Affecting the Program Unit

DOC continues to work toward compliance with the 2003 federal Prison Rape Elimination Act (PREA). The National Prison Rape Elimination Commission’s (NPREC) final standards for prevention, detection, response, and monitoring of sexual abuse in adult prisons passed on May 17, 2012. State and local agencies have one year to come into compliance with the federal standards, or risk losing some federal funding. DOC has taken a proactive role in developing a statewide program and actively participated in providing feedback on the national guidelines.

Ballot Measure 57, passed in November of 2008, imposes longer sentences for certain property and drug crimes. These crimes were often handled with probation in the past, but under this measure, those convicted will serve time in prison. Ballot Measure 57 also

BUDGET NARRATIVE

mandates drug and alcohol treatment for inmates with moderate to severe addiction problems who are considered to be a medium to high risk of committing another crime. During the 2009 Legislative session, Ballot Measure 57 was suspended until January 2012. DOC began seeing the anticipated influx of inmates sentenced under this measure during 2012 and based on the October 2012 forecast the impact on the overall population is expected to be an additional 400+ inmates during 2013-15. In the Governor's Balanced Budget, the Governor included policy changes that would hold the overall inmate growth flat over the 2013-15 biennium, so that also assumes no growth in inmates sentenced under this measure.

Any sentencing additions or changes that bring significant, rapid growth of the inmate population will tax the department's physical housing capacity, strain the ability to offer programs to the inmates, and make it difficult to safely staff institutions.

Division Accomplishments - 2011-2013

Sustainability Projects

- Continued to expand gardens that contribute produce to food service operations. Extra produce is donated to local organizations such as the Oregon Food Bank. In addition, inmates learn organic and master gardening skills. Garden programs have been recognized by local media and awarded for sustainability.
- Implemented recycling, salvage, solar power, and organic waste programs, as well as water conservation measures to increase sustainability while reducing disposal and utility costs.

Strengthening Family Relationships

- Established and expanded family programs to provide additional pro-social opportunities for inmates to become better parents and maintain family connections (special visiting luncheons, structured family support programs, choir concerts, family friendly religious celebrations, donation programs to provide holiday gifts for children, parent/child reading programs, etc).
- Supported family relationships that sponsored controlled inmate participation in community events, such as participating on speaking panels.
- Fostered relationships between DOC's partners to increase cooperation for community family support programs.
- Expanded visiting schedules and space to make the visiting experience more accessible and comfortable.
- Evaluated DOC visiting against the Minnesota Study, "Blessed Be the Social Ties that Bind".
- Contracted with a new inmate telephone system provider that balances phone rates for all friends and family members and offers opportunities to introduce new technology that will enhance family communication. The phone system offers enhanced opportunities for inmate and family contact through both video visiting and electronic same-day messaging.

BUDGET NARRATIVE

Inmate Health & Wellness

- Incorporated symbols and information on menus to help inmates tailor their food choices from daily menus.
- Increased physical activities such as walk/run events to engage the inmate population and promote wellness.
- Changed menus to reduce sugar, salt, and fat.
- Introduced Critical Disease Self Management Programs to assist inmates to participate in their own care.
- Partnered with Oregon Public Health and MercyCorps Northwest in a grant awarded by Kaiser Permanente to promote healthy eating habits. The program emphasizes fresh produce and gender appropriate menus and is being carried out at CCCF's minimum facility.
- Reached out to communities to offer inmates development and wellness opportunities:
 - Meditation and yoga
 - Guest lectures on travel, art, and other topics
 - Personal development courses
 - Workshops such as poetry and creative writing
 - Skill building such as Toastmasters
 - Support groups such as Alcoholics Anonymous and Narcotics Anonymous
 - Personal learning opportunities such as guitar, airbrush, choir, and art classes

Staff Wellness

- DOC conducted Wellness Week celebrations at institutions statewide to provide staff information on topics of health and wellness. Some of the events included:
 - Speakers at brown bag luncheons
 - Healthy recipe exchanges
 - Healthy luncheon potlucks
 - Health fairs with local vendors
 - Golf tournaments
 - Regular publication of healthy choice information
- Other on-going wellness activities include:
 - On site Weight Watchers programs
 - On site fitness centers
 - On site blood donations
 - Staff health screening
 - Occupational Safety and Health Administration certification for individual institution safety programs

BUDGET NARRATIVE

Corrections Caseload Management (CCM)

- Continued to integrate and expand DOC's caseload management strategic initiative aimed at focusing resources on inmates most likely to recidivate. CCM principles have been extended to additional areas within the DOC system such as the grievance/discrimination complaint process.
- Continued educational information for staff on CCM.
- Increased use of formal and informal Multidisciplinary Teams (MDT) in various aspects of institution life provide a holistic approach to case management.

Institution Efficiencies

- Increased institution-specific use of technology to gain efficiencies while maintaining security:
 - Use of multifunction printer/copiers in common areas.
 - Ongoing upgrade of control center electronics, cameras, and monitoring systems.
 - Energy conservation projects including installing LED lighting.
 - Automated upload of security time sheets into the Oregon State Payroll System.
 - Implemented mobile mammogram unit services CCCF. This substantially decreases the number of women requiring transportation and supervision for outside medical services.
 - Statewide implementation and expansion of Benchmate maintenance tracking software.
 - Increased use of video hearings has decreased the need to transport inmates to court.
 - Automation of Suspected Security Threat Intelligence Reporting and related training has expanded the number of staff that can contribute information.
- Contracted for a new inmate telephone system that introduces new security features and other updated technology.
- Implemented strategic shut down and use of activity sensors for lights, while maintaining adequate security.
- Expanded inmate incentive programs including housing, activities, and other pro-social interests.
- Reduced hot water temperatures to lower utility costs.
- Introduced inmate behavior and risk plans to disciplinary segregation units improves day-to-day functioning of units.
- Shared staff with specialized skills and certifications as cost savings measures.
- Moved the SUMMIT Alternative Incarceration Program from Shutter Creek Correctional Institution to the Portland area Columbia River Correctional Institution allowing more eligible inmates to participate in this program and more efficiently use the beds on the South Coast for general population and area releases.
- Restructured some work schedules, managing vacant positions, and using pull posts to control overtime costs while maintaining safe staffing levels.

BUDGET NARRATIVE

- Implemented more efficient inmate laundry practices to reduce costs.
- Continued to improve the Basic Corrections Curriculum program for all new security hires statewide.
- Accommodated inmate population increases due to passage of Measure 57 and Measure 73 using emergency bed plans. Modified operations as necessary to accommodate increased inmate population.
- Attended free training opportunities as they presented themselves.
- Increased the number of tabletop exercises to maintain emergency response skills while controlling costs.
- Food Service:
 - Deferred maintenance programs have been developed in conjunction with physical plants to reduce or eliminate equipment breakdowns.
 - Replaced aging equipment which promotes more efficient and safer food service production.
 - Implemented batch cooking to reduce preparation of food that is not ultimately served.
 - Purchased equipment that allows institutions to be more self-sufficient, such as additional ovens and bread proofers to allow for bread production on-site.
- Repurposed existing structures to maximize use of space for current needs.
- Accomplished deferred maintenance projects within limited resources, often using inmate labor.
- Continued repair programs that allow inmate clothing to be kept in service longer.
- Coordinated development of an electronic training module for institution law libraries to supplement inmate's access to the courts.
- On-site training conducted for all medium and high security institutions.

Community and State Agency Partnerships

- Participated in firefighting and conservation efforts across the state in partnerships with US Department of Forestry and Oregon Department of Forestry.
- Formed a partnership with Marion Polk Food Share (MPFS) that allows MPFS to farm DOC property using inmate labor. Produce is used in MPFS' efforts to feed local populations in need.
- Prepared for a partnership with the Church of the Latter Day Saints to permit inmates to research their ancestry and to provide some inmates jobs as indexers.
- Supported inmates in conducting fund-raisers for local charities and institution events.
- Provided fresh, frozen, and congregate meals for Meals on Wheels, county jails, and schools. Inmate special events crews provide refreshments for local activities.
- Recycled over 200,000 pairs of glasses, many of which were usable for sight missions outside of the United States.
- Continued CCCF's puppy program. Placement statistics continue to be above national percentages, enabling disabled citizens to be matched with trained puppies.
- Returned to the City of Vernonia, the site of extensive flooding in 2007, to help the Vernonia School District move into its new K-12 school.

BUDGET NARRATIVE

- Participated in events and programs in each local community.
- DOC continues its cooperative partnership with Oregon Department of Forestry at the South Fork Forest Camp (SFFC), integrating ODF into their multi-disciplinary team.

Inmate Work

- DOC's strategic initiative to establish a more real-world employment experience is underway, including an application process for higher level work assignments. Counselors and work skills staff give on-going seminars on how to fill out applications.
- DOC continues its efforts to find new and relevant work experiences both inside and outside institutions.
 - Repurposed an under-used part of OSP to create a call center that can employ up to 100 inmate workers.
 - Established statewide food handlers card program in an effort to give inmates who have worked in institution kitchens a credential for easier post release employment.
 - Re-arranged existing job programs to create a 120-seat call center.
 - Established an inmate call center at WCCF with the potential to add another 48 inmate jobs.
 - Provide opportunities for inmates to learn and practice vocational skills such as painting, carpentry, and welding through a creative arts program.
 - Allowed inmates to obtain certifications for automotive repair, HVAC, welding, plumbing, and electrician trades through certification & apprenticeship programs.
 - Continued ongoing institution support jobs such as sanitation, food service, and maintenance, other inmate jobs such as newsletter production, visiting room photography, and video gram production enhance inmate quality of life.

Key Performance Measures

The Operations Division's Key Performance Measures (KPM's) are related to the following agency goals:

- Successful reintegration of inmates into the community
- Operating a safe, civil, and productive organization

The KPM's for the Operations Division are as follows:

- Rate of inmate class I assaults on individual staff per month (2012 target = 1.7 per 1000 employees)
- Percentage of inmates in compliance with work requirements of Measure 17 (1994) (2012 target = 80 percent)
- Rate of inmate walk-a-ways from outside work crews per month (2012 target = 1 per month)
- Number of inmates sanctioned for level 1 misconducts – monthly average / 1,000 inmates (2012 target = 9.3)

BUDGET NARRATIVE

- Number of escapes per year from secure custody facilities – armed perimeter (2012 target = 0)
- Number of escapes per year from unarmed facilities (2012 target = 0)

Agency Request Budget

Staffing

Positions	3,680
FTE	3,554.83

Revenue Sources

General Fund	\$760,674,522
Other Funds	9,305,357

Governor's Balanced Budget

Staffing

Positions	3,260
FTE	3,242.17

Revenue Sources

General Fund	\$670,569,790
Other Funds	9,200,888

The specific functional units contained in this division are described in greater detail on the following pages.

BUDGET NARRATIVE

Operations Administration

Operations Division Administration includes the Assistant Director, East and West side Institution's Administrators, institution warehouse management and support staff. Primary responsibilities are overall institution operations, emergency preparedness, agency policy oversight, and implementation strategies for prison operations. This unit performs a key role in the overall management of a security system that includes multiple prison locations using a wide array of technology and physical plant designs. By centralizing the oversight of the major functions that protect the public and provide the core function of safe, secure, and orderly prisons, DOC is improving the consistency and quality of its security operations.

Agency Request Budget

Staffing

Positions	10
FTE	9.08

Revenue Sources

General Fund	\$5,704,581
Other Funds	1,857,979

Governor's Balanced Budget

Staffing

Positions	9
FTE	8.25

Revenue Sources

General Fund	(\$8,265,394)
Other Funds	1,851,198

The Governor's Balanced Budget contains significant policy reductions to Essential and Policy Packages. In several cases, the entire agency's proposed reductions were taken exclusively in the Operations Division Administration as placeholders. The Legislatively Adopted Budget will contain a reallocation of these reductions once all policy decisions are finalized.

BUDGET NARRATIVE

Transport Unit

The primary functions of the Transport Unit include inmate transport and coordination of institution operations audits.

Agency Request Budget

Staffing

Positions	75
FTE	72.37

Revenue Sources

General Fund	\$15,399,355
Other Funds	71,960

Governor's Balanced Budget

Staffing

Positions	70
FTE	68.03

Revenue Sources

General Fund	\$14,066,549
Other Funds	71,960

Operations Division Central Services

This program is responsible for policy development, central budget management, automation, central coordination of institution food programs, planning and dietary certification of inmate menus, central coordination of staff resource planning, and emergency preparedness.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$6,110,649
Other Funds	700,000

Governor's Balanced Budget

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$6,073,831
Other Funds	700,000

Institutions

Each of the 14 institutions are overseen by superintendents who are responsible for the overall security, housing, and population management of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11 (1994)). The April 2012 Prison Population forecast indicates there will be 15,472 inmates by the end of the 2013-15 biennium (14,186 males and 1,286 females). As of January 1, 2013, there are 13,008 male inmates and 1,205 female inmates. Two Institution administrators are responsible for coordinating and evaluating all operational components and implementing department policies and standards across the institutions. General Fund appropriations are the primary funding source for the institutions, with some Other Funds support from sources such as inmate work programs and the Inmate Welfare Fund.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	3,592
FTE	3,470.38

Revenue Sources

General Fund	\$733,459,937
Other Funds	6,675,418

Governor's Balanced Budget

The October 2012 Prison Population forecast indicates there will be 15,275 inmates by the end of the 2013-15 biennium (13,964 males and 1,311 females).

Staffing

Positions	3,178
FTE	3,162.89

Revenue Sources

General Fund	\$658,694,804
Other Funds	6,577,730

BUDGET NARRATIVE

Operations Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in a decrease of (\$12,147) General Fund and an increase of \$2,743 Other Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Operations Division, the vacancy savings budget increased by \$20,046,133 General Fund and increased by \$5,512 Other Fund from the 2011-13 budgeted level. This includes the phase-in of \$20,000,000 taken as a reduction in the 2011-13 Governor's Balances Budget.

PERS Pension Obligation Bonds – This package includes an increase of \$1,939,541 General Fund and a decrease of (\$40,830) Other Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$22,981,336
Other Funds	(10,767)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$22,975,224
Other Funds	(10,914)

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,975,224	-	-	-	-	-	22,975,224
Total Revenues	\$22,975,224	-	-	-	-	-	\$22,975,224
Personal Services							
Overtime Payments	319,662	-	13,258	-	-	-	332,920
Shift Differential	63,329	-	237	-	-	-	63,566
All Other Differential	368,021	-	4,607	-	-	-	372,628
Public Employees' Retire Cont	178,738	-	4,308	-	-	-	183,046
Pension Obligation Bond	1,939,541	-	(40,830)	-	-	-	1,898,711
Social Security Taxes	57,444	-	1,386	-	-	-	58,830
Unemployment Assessments	4,931	-	-	-	-	-	4,931
Mass Transit Tax	(444)	-	657	-	-	-	213
Vacancy Savings	20,046,133	-	5,512	-	-	-	20,051,645
Reconciliation Adjustment	(2,131)	-	(49)	-	-	-	(2,180)
Total Personal Services	\$22,975,224	-	(\$10,914)	-	-	-	\$22,964,310
Total Expenditures							
Total Expenditures	22,975,224	-	(10,914)	-	-	-	22,964,310
Total Expenditures	\$22,975,224	-	(\$10,914)	-	-	-	\$22,964,310
Ending Balance							
Ending Balance	-	-	10,914	-	-	-	10,914
Total Ending Balance	-	-	\$10,914	-	-	-	\$10,914

BUDGET NARRATIVE

Operations Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. Package 021 includes the added costs of programs above the 2013-15 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies and Capital Outlay accounts to provide for 24-month operation of positions and services brought on-line during 2011-13. This includes the phased-in Personal Services and Services & Supplies associated with the inmate population growth over the course of the 2011-13 biennium.

The additional funding for positions approved by the 2011-13 Legislature and phased-in during the biennium (after July 1, 2011) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Included is \$6,067,200 General Fund attributed to the sunset of HB 3199 (with an accompanying request for an extension of the current arrangement in agency Policy Option Package 117). Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$6,859,558
--------------	-------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

General Fund	\$6,856,092
--------------	-------------

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,856,092	-	-	-	-	-	6,856,092
Total Revenues	\$6,856,092	-	-	-	-	-	\$6,856,092
Personal Services							
Overtime Payments	425,883	-	-	-	-	-	425,883
Public Employees' Retire Cont	101,360	-	-	-	-	-	101,360
Social Security Taxes	32,579	-	-	-	-	-	32,579
Unemployment Assessments	3,087	-	-	-	-	-	3,087
Mass Transit Tax	1,536	-	-	-	-	-	1,536
Reconciliation Adjustment	(1,209)	-	-	-	-	-	(1,209)
Total Personal Services	\$563,236	-	-	-	-	-	\$563,236
Services & Supplies							
Instate Travel	33,269	-	-	-	-	-	33,269
Office Expenses	153,738	-	-	-	-	-	153,738
Data Processing	12,963	-	-	-	-	-	12,963
Other Care of Residents and Patients	6,067,200	-	-	-	-	-	6,067,200
Other Services and Supplies	25,686	-	-	-	-	-	25,686
Total Services & Supplies	\$6,292,856	-	-	-	-	-	\$6,292,856
Total Expenditures							
Total Expenditures	6,856,092	-	-	-	-	-	6,856,092
Total Expenditures	\$6,856,092	-	-	-	-	-	\$6,856,092

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Operations Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$432,633)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$432,633)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(432,633)	-	-	-	-	-	(432,633)
Total Revenues	(\$432,633)	-	-	-	-	-	(\$432,633)
Services & Supplies							
Expendable Prop 250 - 5000	(432,633)	-	-	-	-	-	(432,633)
Total Services & Supplies	(\$432,633)	-	-	-	-	-	(\$432,633)
Total Expenditures							
Total Expenditures	(432,633)	-	-	-	-	-	(432,633)
Total Expenditures	(\$432,633)	-	-	-	-	-	(\$432,633)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, 14.9% for Attorney General charges and 6.0% for Facility Rental and Taxes. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$2,491,679
Other Funds	107,823

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$2,491,679
Other Funds	107,823

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,491,679	-	-	-	-	-	2,491,679
Total Revenues	\$2,491,679	-	-	-	-	-	\$2,491,679
Services & Supplies							
Instate Travel	50,016	-	4,584	-	-	-	54,600
Out of State Travel	1,971	-	-	-	-	-	1,971
Employee Training	9,935	-	68	-	-	-	10,003
Office Expenses	74,304	-	3,527	-	-	-	77,831
Telecommunications	3,725	-	491	-	-	-	4,216
Data Processing	7,540	-	815	-	-	-	8,355
Publicity and Publications	244	-	-	-	-	-	244
Professional Services	66,874	-	-	-	-	-	66,874
Attorney General	33,730	-	-	-	-	-	33,730
Employee Recruitment and Develop	4,479	-	11	-	-	-	4,490
Dues and Subscriptions	248	-	10	-	-	-	258
Facilities Rental and Taxes	199	-	-	-	-	-	199
Fuels and Utilities	833,227	-	372	-	-	-	833,599
Facilities Maintenance	202,039	-	5,055	-	-	-	207,094
Food and Kitchen Supplies	666,219	-	20,826	-	-	-	687,045
Medical Services and Supplies	1,234	-	12	-	-	-	1,246
Other Care of Residents and Patients	358,357	-	55,426	-	-	-	413,783
Other Services and Supplies	137,830	-	12,286	-	-	-	150,116
Expendable Prop 250 - 5000	20,467	-	2,959	-	-	-	23,426

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	9,399	-	-	-	-	-	9,399
Total Services & Supplies	\$2,482,037	-	\$106,442	-	-	-	\$2,588,479
Capital Outlay							
Other Capital Outlay	9,642	-	1,381	-	-	-	11,023
Total Capital Outlay	\$9,642	-	\$1,381	-	-	-	\$11,023
Total Expenditures							
Total Expenditures	2,491,679	-	107,823	-	-	-	2,599,502
Total Expenditures	\$2,491,679	-	\$107,823	-	-	-	\$2,599,502
Ending Balance							
Ending Balance	-	-	(107,823)	-	-	-	(107,823)
Total Ending Balance	-	-	(\$107,823)	-	-	-	(\$107,823)

BUDGET NARRATIVE

Operations Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS, CFO is required in order to use this package. Operations Division is approved to use the additional medical services inflation factor because it relies heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high cost prescription drugs to fulfill its mandate.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$824
Other Funds	8

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$824
Other Funds	8

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	824	-	-	-	-	-	824
Total Revenues	\$824	-	-	-	-	-	\$824
Services & Supplies							
Medical Services and Supplies	824	-	8	-	-	-	832
Total Services & Supplies	\$824	-	\$8	-	-	-	\$832
Total Expenditures							
Total Expenditures	824	-	8	-	-	-	832
Total Expenditures	\$824	-	\$8	-	-	-	\$832
Ending Balance							
Ending Balance	-	-	(8)	-	-	-	(8)
Total Ending Balance	-	-	(\$8)	-	-	-	(\$8)

BUDGET NARRATIVE

Operations Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include, but are not limited to, the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast, DOC completed a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities, as needed, to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution and opening five medium custody units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Operations Division will need to add adequate personnel and supplies in order to meet the needs of this larger population at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

Positions	242
FTE	167.66

Revenue Source

General Fund	\$31,622,446
--------------	--------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	222
FTE	118.61

Revenue Source

General Fund	\$24,196,398
--------------	--------------

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially by the elimination of one-time and startup supplies and equipment in package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,196,398	-	-	-	-	-	24,196,398
Total Revenues	\$24,196,398	-	-	-	-	-	\$24,196,398
Personal Services							
Temporary Appointments	2,356	-	-	-	-	-	2,356
Overtime Payments	649,041	-	-	-	-	-	649,041
Shift Differential	232,775	-	-	-	-	-	232,775
All Other Differential	586,572	-	-	-	-	-	586,572
Public Employees' Retire Cont	349,474	-	-	-	-	-	349,474
Social Security Taxes	112,514	-	-	-	-	-	112,514
Unemployment Assessments	27,648	-	-	-	-	-	27,648
Mass Transit Tax	5,823	-	-	-	-	-	5,823
Reconciliation Adjustment	16,023,383	-	-	-	-	-	16,023,383
Total Personal Services	\$17,989,586	-	-	-	-	-	\$17,989,586
Services & Supplies							
Instate Travel	256,017	-	-	-	-	-	256,017
Office Expenses	1,185,067	-	-	-	-	-	1,185,067
Data Processing	99,758	-	-	-	-	-	99,758
Fuels and Utilities	556,250	-	-	-	-	-	556,250
Facilities Maintenance	141,288	-	-	-	-	-	141,288
Food and Kitchen Supplies	281,463	-	-	-	-	-	281,463
Other Care of Residents and Patients	242,526	-	-	-	-	-	242,526
Other Services and Supplies	278,887	-	-	-	-	-	278,887

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	167,999	-	-	-	-	-	167,999
Expendable Prop 250 - 5000	2,873,380	-	-	-	-	-	2,873,380
IT Expendable Property	124,177	-	-	-	-	-	124,177
Total Services & Supplies	\$6,206,812	-	-	-	-	-	\$6,206,812
Total Expenditures							
Total Expenditures	24,196,398	-	-	-	-	-	24,196,398
Total Expenditures	\$24,196,398	-	-	-	-	-	\$24,196,398
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							222
Total Positions	-	-	-	-	-	-	222
Total FTE							
Total FTE							118.61
Total FTE	-	-	-	-	-	-	118.61

BUDGET NARRATIVE

Operations Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and the Public Services Division while creating a new Offender Management and Rehabilitation Division. While most of the reorganization was accomplished in the Base Budget, this package is used to finalize any remaining position moves.

Agency Request Budget

Staffing Impact

Positions	(3)
FTE	(3.00)

Revenue Source

General Fund	(\$1,563,723)
--------------	---------------

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	(3)
FTE	(3.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$1,560,487)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,560,487)	-	-	-	-	-	(1,560,487)
Total Revenues	(\$1,560,487)	-	-	-	-	-	(\$1,560,487)
Personal Services							
Class/Unclass Sal. and Per Diem	(397,608)	-	-	-	-	-	(397,608)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(94,631)	-	-	-	-	-	(94,631)
Social Security Taxes	(30,418)	-	-	-	-	-	(30,418)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	1,129	-	-	-	-	-	1,129
Total Personal Services	(\$613,409)	-	-	-	-	-	(\$613,409)
Services & Supplies							
Instate Travel	(6,995)	-	-	-	-	-	(6,995)
Employee Training	(4,265)	-	-	-	-	-	(4,265)
Office Expenses	(114,515)	-	-	-	-	-	(114,515)
Telecommunications	(153,600)	-	-	-	-	-	(153,600)
Data Processing	(2,945)	-	-	-	-	-	(2,945)
Professional Services	(3,814)	-	-	-	-	-	(3,814)
Facilities Rental and Taxes	(3,519)	-	-	-	-	-	(3,519)
Other Care of Residents and Patients	(494,464)	-	-	-	-	-	(494,464)
Other Services and Supplies	(106)	-	-	-	-	-	(106)
Expendable Prop 250 - 5000	(4,160)	-	-	-	-	-	(4,160)

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(158,695)	-	-	-	-	-	(158,695)
Total Services & Supplies	(\$947,078)	-	-	-	-	-	(\$947,078)
Total Expenditures							
Total Expenditures	(1,560,487)	-	-	-	-	-	(1,560,487)
Total Expenditures	(\$1,560,487)	-	-	-	-	-	(\$1,560,487)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906007	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,856.00	140,544- 74,829-				140,544- 74,829-
8906008	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	07	5,623.00	134,952- 73,069-				134,952- 73,069-
9702015	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	05	5,088.00	122,112- 69,032-				122,112- 69,032-
TOTAL PICS SALARY									397,608-				397,608-
TOTAL PICS OPE									216,930-				216,930-
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									3-	3.00-	72.00-		614,538-

BUDGET NARRATIVE

Operations Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the Operations Division, this equates to (3) Positions, (3.00) FTE for a total of (\$647,464) General Fund.

Agency Request Budget

Staffing Impact

Positions	(3)
FTE	(3.00)

BUDGET NARRATIVE

Revenue Source

General Fund	(\$647,464)
--------------	-------------

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	(3)
FTE	(3.00)

Revenue Source

General Fund	(\$644,038)
--------------	-------------

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(644,038)	-	-	-	-	-	(644,038)
Total Revenues	(\$644,038)	-	-	-	-	-	(\$644,038)
Personal Services							
Class/Unclass Sal. and Per Diem	(420,960)	-	-	-	-	-	(420,960)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(100,188)	-	-	-	-	-	(100,188)
Social Security Taxes	(32,203)	-	-	-	-	-	(32,203)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	1,194	-	-	-	-	-	1,194
Total Personal Services	(\$644,038)	-	-	-	-	-	(\$644,038)
Total Expenditures							
Total Expenditures	(644,038)	-	-	-	-	-	(644,038)
Total Expenditures	(\$644,038)	-	-	-	-	-	(\$644,038)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

BUDGET NARRATIVE

Operations Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

This package includes a policy adjustment made to the inmate population forecast and an undesignated reduction in Personal Services. The Governor's Balanced Budget redirects operational funding of \$35.6 million from prison budgets to county incentive programs (equaling \$32,000,000) focused on holding the prison population flat for the entire 2013-15 biennium. In addition, this package includes a (\$10,000,000) unspecified reduction to Personal Services that will increase the agency's vacancy savings target.

Governor's Balanced Budget

Staffing Impact

Positions:	(222)
FTE	(118.61)

Revenue Source

General Fund	(\$45,600,000)
--------------	----------------

2015-17 Fiscal Impact

Future population forecasts provided by the Office of Economic Analysis will impact caseload pricing for future biennia, so this package may not impact the 2015-17 biennium. Vacancy savings is recalculated prior to the Agency Request Budget each biennium, so this package will not impact the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,600,000)	-	-	-	-	-	(45,600,000)
Total Revenues	(\$45,600,000)	-	-	-	-	-	(\$45,600,000)
Personal Services							
Temporary Appointments	(2,356)	-	-	-	-	-	(2,356)
Overtime Payments	(649,041)	-	-	-	-	-	(649,041)
Shift Differential	(232,775)	-	-	-	-	-	(232,775)
All Other Differential	(586,572)	-	-	-	-	-	(586,572)
Public Employees' Retire Cont	(349,474)	-	-	-	-	-	(349,474)
Social Security Taxes	(112,514)	-	-	-	-	-	(112,514)
Unemployment Assessments	(27,648)	-	-	-	-	-	(27,648)
Mass Transit Tax	(5,823)	-	-	-	-	-	(5,823)
Vacancy Savings	(10,000,000)	-	-	-	-	-	(10,000,000)
Reconciliation Adjustment	(27,937,797)	-	-	-	-	-	(27,937,797)
Total Personal Services	(\$39,904,000)	-	-	-	-	-	(\$39,904,000)
Services & Supplies							
Instate Travel	(256,017)	-	-	-	-	-	(256,017)
Office Expenses	(1,185,067)	-	-	-	-	-	(1,185,067)
Data Processing	(99,758)	-	-	-	-	-	(99,758)
Fuels and Utilities	(556,250)	-	-	-	-	-	(556,250)
Facilities Maintenance	(141,288)	-	-	-	-	-	(141,288)
Food and Kitchen Supplies	(281,463)	-	-	-	-	-	(281,463)
Other Care of Residents and Patients	(242,526)	-	-	-	-	-	(242,526)

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(278,887)	-	-	-	-	-	(278,887)
Undistributed (S.S.)	342,813	-	-	-	-	-	342,813
Expendable Prop 250 - 5000	(2,873,380)	-	-	-	-	-	(2,873,380)
IT Expendable Property	(124,177)	-	-	-	-	-	(124,177)
Total Services & Supplies	(\$5,696,000)	-	-	-	-	-	(\$5,696,000)
Total Expenditures							
Total Expenditures	(45,600,000)	-	-	-	-	-	(45,600,000)
Total Expenditures	(\$45,600,000)	-	-	-	-	-	(\$45,600,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(222)
Total Positions	-	-	-	-	-	-	(222)
Total FTE							
Total FTE							(118.61)
Total FTE	-	-	-	-	-	-	(118.61)

BUDGET NARRATIVE

Operations Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(1,509,761)
Other Funds	(9,441)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,509,761)	-	-	-	-	-	(1,509,761)
Total Revenues	(\$1,509,761)	-	-	-	-	-	(\$1,509,761)
Personal Services							
PERS Policy Adjustment	(1,509,761)	-	(9,441)	-	-	-	(1,519,202)
Total Personal Services	(\$1,509,761)	-	(\$9,441)	-	-	-	(\$1,519,202)
Total Expenditures							
Total Expenditures	(1,509,761)	-	(9,441)	-	-	-	(1,519,202)
Total Expenditures	(\$1,509,761)	-	(\$9,441)	-	-	-	(\$1,519,202)
Ending Balance							
Ending Balance	-	-	9,441	-	-	-	9,441
Total Ending Balance	-	-	\$9,441	-	-	-	\$9,441

BUDGET NARRATIVE

Operations Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$12,087,075)
Other Funds	(75,580)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,087,075)	-	-	-	-	-	(12,087,075)
Total Revenues	(\$12,087,075)	-	-	-	-	-	(\$12,087,075)
Personal Services							
PERS Policy Adjustment	(12,087,075)	-	(75,580)	-	-	-	(12,162,655)
Total Personal Services	(\$12,087,075)	-	(\$75,580)	-	-	-	(\$12,162,655)
Total Expenditures							
Total Expenditures	(12,087,075)	-	(75,580)	-	-	-	(12,162,655)
Total Expenditures	(\$12,087,075)	-	(\$75,580)	-	-	-	(\$12,162,655)
Ending Balance							
Ending Balance	-	-	75,580	-	-	-	75,580
Total Ending Balance	-	-	\$75,580	-	-	-	\$75,580

BUDGET NARRATIVE

Operations Division

101 Post Relief Factor

Package Description

Purpose

Increase in post relief factor (PRF) to reflect training requirements established through negotiated labor agreements.

Prisons, jails, hospitals, care facilities and other operations which must be staffed 24 hours a day for all seven days of every week use a variety of models to calculate the number of positions and staffing levels for various duty assignments (posts) in order to provide coverage during weekends, holidays, sick days, bargained leaves, vacations, jury duty, emergencies, etc. Based on changes to leave accrual rates associated with a maturing workforce and other adjustments driven by negotiated labor agreements, state policy, or federal laws, the rate must be adjusted periodically in order to maintain appropriate levels of staff and associated funding. This package reports on a recent analysis regarding the necessary growth in the PRF and requests funding and additional position authority for one of the model components.

How Achieved

The department's PRF has not been updated since 1995, despite significant changes in a number of the components that have an influence on it. Additional vacation, sick, and other leaves contractually provided by employee bargaining agreements, as well as other factors, have left the department with a higher actual relief factor demand than can be met by the current authorized staffing level. As a result of an insufficient PRF, more hours of staff time off have to be covered through the use of overtime, further negatively impacting the budget. Overtime has become one of the agency's critical budget issues and the department has come under scrutiny by the Legislature and Secretary of State's office for its use. During the 2007-09 biennium, staffing plans were analyzed to identify areas where the department could increase efficiencies. Early in that biennium, reduction of overtime was identified as a strategic initiative and the departments' internal audit staff have reviewed the overtime issue and made recommendations to address it. A project team was formed to develop and implement solutions for overtime.

In 2012, a Secretary of State audit (Report No. 2012-22) found that overtime was being managed appropriately and that the current PRF of 1.70 for a seven-day post was sufficient, barring any policy change that would impact any of the specific leave categories. During the time period of the audit, the department was failing to meet its contractual training obligations in an effort to manage a \$48M budget shortfall resulting from budget reductions for the 2011-13 biennium. The audit utilized actual leave reporting in determining the PRF, so the sub-standard levels of training the department was providing (25 average hours per employee per year rather than the needed 64 hours) was reflected in the 1.70 PRF calculation. In an effort to return to compliance with labor agreements, the department is utilizing the Secretary of

BUDGET NARRATIVE

State's recommended post relief factor (PRF) with a policy modification to only the training component. If the PRF were adjusted to meet 64 hours of training per security employee per year, the new seven-day PRF would be 1.80 and the new five-day PRF would be 1.3. This results in an increase of \$20,501,147 General Fund and an additional 178 positions / 145.00 FTE.

Appropriate staffing to cover training requirements helps ensure that DOC fulfills its mission to provide safe and secure institutions. Training for security staff includes a combination of annual in-service (CPR, Blood Borne Pathogen, Emergency Preparedness, etc.) and a specialized component for Tactical Emergency Response Teams (TERT), Crisis Negotiation (CNT), Emergency Staff Services (ESS) for staff-related crises and more. The ability to provide agreed upon levels of training may be a hedge against demands to bargain due to changes in safety and staffing brought about by the approval of SB 400. SB 400 expands the definition of employment relations to include safety and staffing issues for strike-prohibited bargaining units, which includes security officers at correctional institutions.

Increased staffing will increase safety and wellness. Reducing stress on staff that work overtime to cover posts due to leaves or vacancies has a direct correlation to wellness of the workforce and safety of the institutions. By increasing staffing, overtime costs will be easier to control. Additional staffing and reduced stress on existing staff will lessen chances for assaults on staff through adequate/increased inmate oversight. Increased staff morale through adequate coverage of posts will contribute to increased safety in the institutions. DOC can also expect a reduction in employee grievances having to do with coverage of breaks and forced overtime.

Alternatives Considered:

Do nothing for 2013-15 Budget cycle – This continues a hardship and staffing shortage for the 2013-15 biennium as it does not address the immediate staffing needs. It also pushes the entire financial burden for conversion to a new PRF into future biennia, where staff costs will be higher due to increases in labor costs. With the proposed targeted solution, the department will update its staffing level to meet training requirements in the 2013-15 biennium under the PRF model at current wage levels.

Quantifying Results

- Track and monitor overtime usage – overtime expense associated with security staff training can be reasonably expected to decrease. The department tracks overtime hours using Institution Staff Deployment System (ISDS) and monitors costs from labor object codes in AFAMIS.

BUDGET NARRATIVE

- Inmate-initiated violence levels should be reduced based on anecdotal evidence and experience in a correctional environment by providing better staffing coverage and therefore reducing staff fatigue, and providing adequate training. This can be measured by inmate misconduct reports and staff assaults.
- Worker's Compensation claims having to do with employee fatigue and injuries due to working long hours of overtime could be expected to decline. Regular reports are provided to DOC from the Department of Administrative Services.

Agency Request Budget

Staffing Impact

Positions	178
FTE	145.00

Revenue Source

General Fund	\$20,501,147
--------------	--------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
--------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Operations Division

117 Transfer Training from DPSST to DOC

Package Description

Purpose

In 2009, HB 3199 allowed the agency to commence training new correctional officers on-site (called Basic Corrections Course, or BCC) rather than sending them to the Department of Public Safety Standards and Training (DPSST) campus for five (5) weeks of instruction. By bringing new correctional officer training in-house, DOC Operations Division was able to offer up \$7.9M in savings as a part of the 2009-11 biennium budget. HB 3199 sunsets on January 2, 2014, and has been phased out of the agency budget as a part of the 2013-15 biennium current service level (CSL) budget, resulting in a budget increase to reflect the loss of savings.

This package requests a funding change to extend the BCC program, again allowing for savings for the Operations Division. Because the legislation sunsets mid-biennium, this package reflects only the 18 months of savings that would result from the extension of BCC through the end of the 2013-15 biennium.

How Achieved

The Operations Division will realize General Fund savings by not needing to back fill behind staff attending training and reducing per diem and travel expenses associated with off-site training at DPSST.

Quantifying Results

- Track and monitor overtime usage. Overtime expense associated with security staff training can reasonably be expected to remain lower if this program is allowed to continue.
- Track and monitor per diem and travel expenses. Travel expense associated with security staff training can reasonably be expected to remain lower if this program is allowed to continue.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$6,067,200)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$6,067,200)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 117 - Transfer Training from DPSST to DOC

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Revenues	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Services & Supplies							
Other Care of Residents and Patients	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Services & Supplies	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Total Expenditures							
Total Expenditures	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Expenditures	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-003-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	4,547,098	6,900,258	6,900,258	3,601,883	3,601,883	-
Admin and Service Charges	-	-	-	3,290	3,290	-
Fines and Forfeitures	37,668	131,851	131,851	55,401	55,401	-
Rents and Royalties	14,754	-	-	15,114	15,114	-
Sales Income	1,313,318	1,450,265	1,450,265	1,337,537	1,337,537	-
Donations	10,014	-	-	-	-	-
Other Revenues	56,446	542,107	542,107	187,056	187,056	-
Transfer In - Intrafund	2,635,598	1,769,560	1,769,560	1,812,029	1,812,029	-
Tsfr From Police, Dept of State	7,471	-	-	-	-	-
Total Other Funds	\$8,622,367	\$10,794,041	\$10,794,041	\$7,012,310	\$7,012,310	-
Federal Funds						
Federal Funds	103,784,840	5,904	-	-	-	-
Total Federal Funds	\$103,784,840	\$5,904	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Inmate Work Crews	Other	0410	\$4,547,098	\$6,900,258	\$4,314,935	\$3,601,883	\$3,601,883	\$0
Admin & Service Charges	Other	0415	0	0	8,043	3,290	3,290	0
Charges to inmates for property damage	Other	0505	37,668	131,851	55,143	55,401	55,401	0
Land leases, easements	Other	0510	14,754	0	14,760	15,114	15,114	0
Real property sales, non-inmate food sales, sales of inmate-produced products and surplus property sales	Other	0705	1,313,318	1,450,265	759,925	1,337,537	1,337,537	0
Donations	Other	0905	10,014	0	162,000	0	0	0
Victim's restitution allocations	Other	0975	56,446	542,107	159,732	187,056	187,056	0
Inmate Welfare Funds, including telephone revenues, canteen profits, fines and confiscations, and vending machine sales	Other	1010	2,635,598	1,769,560	1,847,084	1,812,029	1,812,029	0
Transfers from State Police for bullet proof vest grant	Other	1257	7,471	0	11,495	0	0	0
Movement of revenues between organizational units	Other	2010	0	0	(1,847,084)	0	0	0
Federal funds from the American Recovery and Reinvestment Act (ARRA) for positions	Federal	0995	103,784,840	5,904	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	418,241,973	507,244,775	523,459,084	582,243,312	579,265,527	-
Other Funds	2,172,092	3,297,588	3,297,588	3,897,778	3,878,477	-
Federal Funds	103,784,840	-	-	-	-	-
All Funds	524,198,905	510,542,363	526,756,672	586,141,090	583,144,004	-
SERVICES & SUPPLIES						
General Fund	97,447,025	101,652,742	102,283,459	102,283,459	102,283,459	-
Other Funds	3,944,446	5,242,698	5,253,004	5,253,004	5,253,004	-
Federal Funds	-	5,904	-	-	-	-
All Funds	101,391,471	106,901,344	107,536,463	107,536,463	107,536,463	-
CAPITAL OUTLAY						
General Fund	663,059	401,781	401,781	401,781	401,781	-
Other Funds	205,509	57,511	57,511	57,511	57,511	-
All Funds	868,568	459,292	459,292	459,292	459,292	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	516,352,057	609,299,298	626,144,324	684,928,552	681,950,767	-
Other Funds	6,322,047	8,597,797	8,608,103	9,208,293	9,188,992	-
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	694,136,845	691,139,759	-
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,266	3,266	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,248.17	3,248.17	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	22,981,336	22,975,224	-
Other Funds	-	-	-	(10,767)	(10,914)	-
All Funds	-	-	-	22,970,569	22,964,310	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	566,702	563,236	-
SERVICES & SUPPLIES						
General Fund	-	-	-	6,292,856	6,292,856	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(432,633)	(432,633)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,482,037	2,482,037	-
Other Funds	-	-	-	106,442	106,442	-
All Funds	-	-	-	2,588,479	2,588,479	-
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	9,642	9,642	-
Other Funds	-	-	-	1,381	1,381	-
All Funds	-	-	-	11,023	11,023	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	824	824	-
Other Funds	-	-	-	8	8	-
All Funds	-	-	-	832	832	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	25,583,633	17,989,586	-
SERVICES & SUPPLIES						
General Fund	-	-	-	6,038,813	6,206,812	-
AUTHORIZED POSITIONS	-	-	-	242	222	-
AUTHORIZED FTE	-	-	-	167.66	118.61	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(616,645)	(613,409)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(947,078)	(947,078)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	61,959,487	54,527,097	-
Other Funds	-	-	-	97,064	96,917	-
All Funds	-	-	-	62,056,551	54,624,014	-
AUTHORIZED POSITIONS	-	-	-	239	219	-
AUTHORIZED FTE	-	-	-	164.66	115.61	-
LIMITED BUDGET (Current Service Level)						
General Fund	516,352,057	609,299,298	626,144,324	746,888,039	736,477,864	-
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,285,909	-
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	756,193,396	745,763,773	-
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,505	3,485	-
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,412.83	3,363.78	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(647,464)	(644,038)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(39,904,000)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(5,696,000)	-
AUTHORIZED POSITIONS	-	-	-	-	(222)	-
AUTHORIZED FTE	-	-	-	-	(118.61)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,509,761)	-
Other Funds	-	-	-	-	(9,441)	-
All Funds	-	-	-	-	(1,519,202)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(12,087,075)	-
Other Funds	-	-	-	-	(75,580)	-
All Funds	-	-	-	-	(12,162,655)	-
101 POST RELIEF FACTOR ADJUSTMENT						
PERSONAL SERVICES						
General Fund	-	-	-	20,501,147	-	-
AUTHORIZED POSITIONS	-	-	-	178	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	145.00	-	-
117 TRANSFER TRAINING FROM DPSST TO DOC						
SERVICES & SUPPLIES						
General Fund	-	-	-	(6,067,200)	(6,067,200)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	13,786,483	(65,908,074)	-
Other Funds	-	-	-	-	(85,021)	-
All Funds	-	-	-	13,786,483	(65,993,095)	-
AUTHORIZED POSITIONS	-	-	-	175	(225)	-
AUTHORIZED FTE	-	-	-	142.00	(121.61)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	-
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	-
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	-
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	-
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	-
OPERATING BUDGET						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	-
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	-
Federal Funds	103,784,840	5,904	-	-	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	-
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	-
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	-
TOTAL BUDGET						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	-
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	-
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	-
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	-
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	-

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

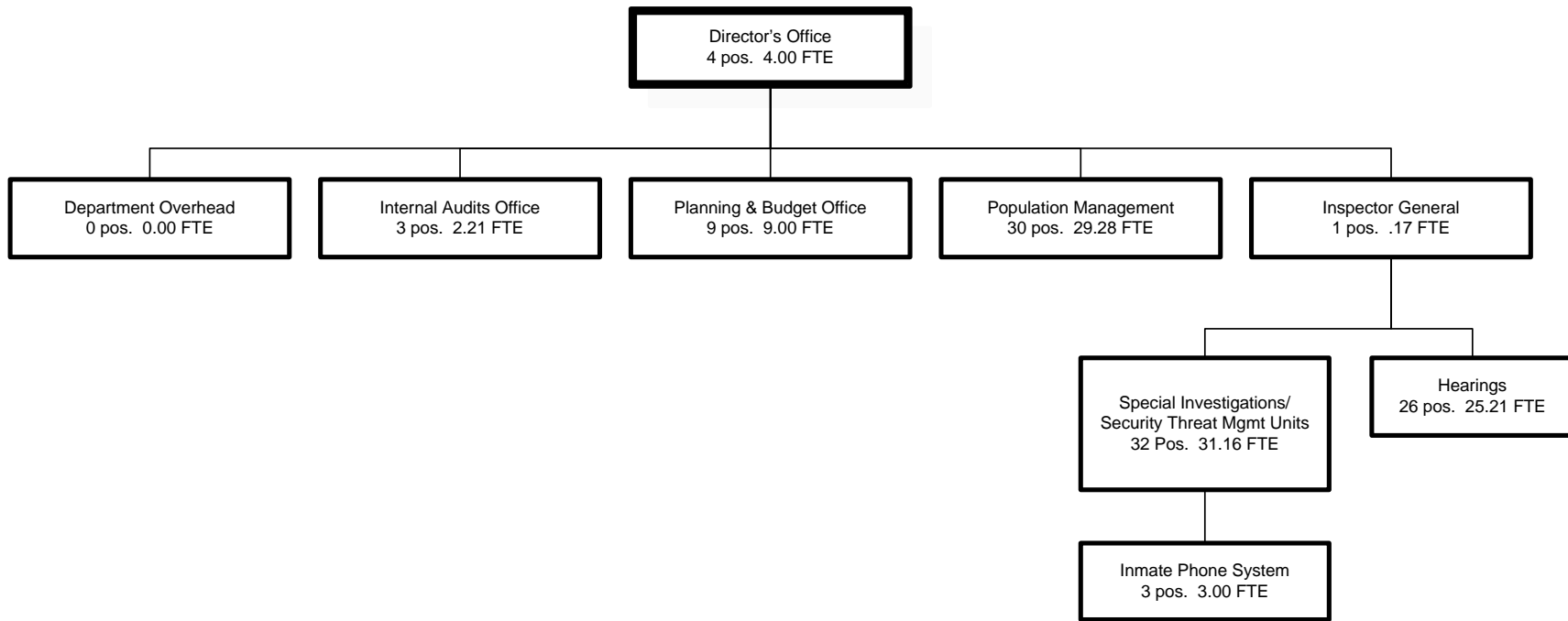
Central Administration

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2011-13 Legislatively Adopted Budget



Total Positions: 108

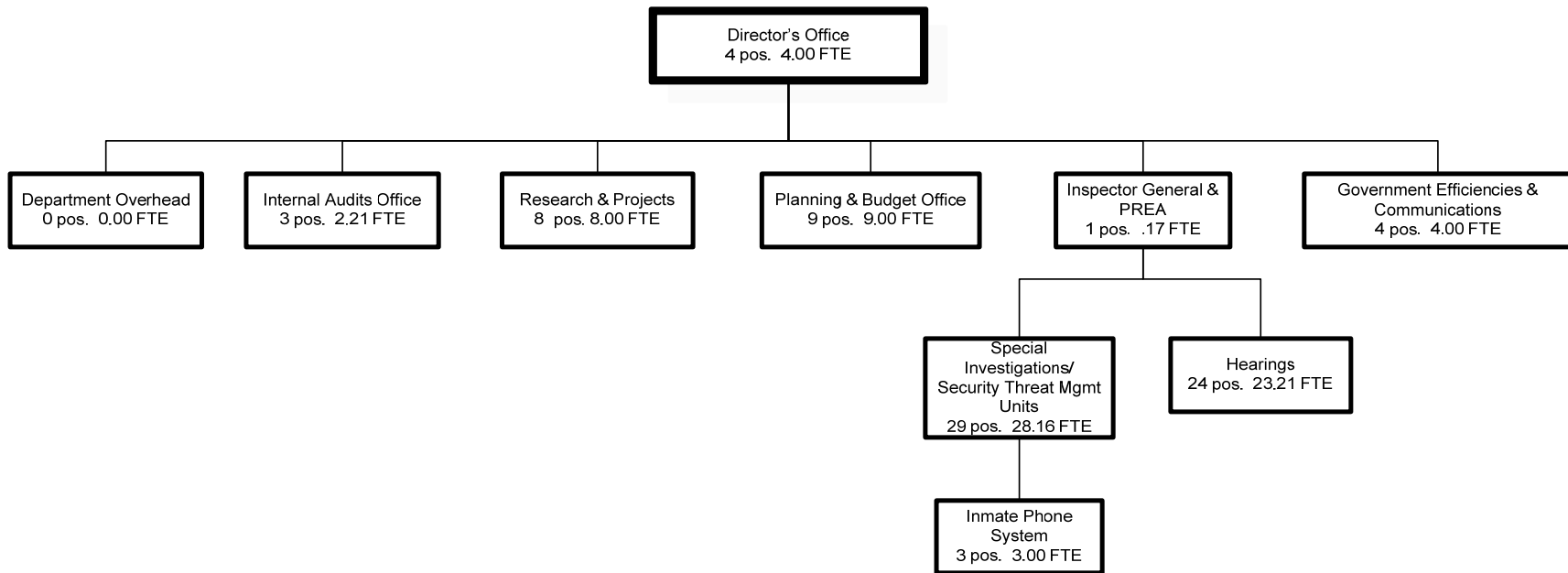
FTE: 104.03

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2011-13 Current Legislatively Approved Budget (Reorganized)



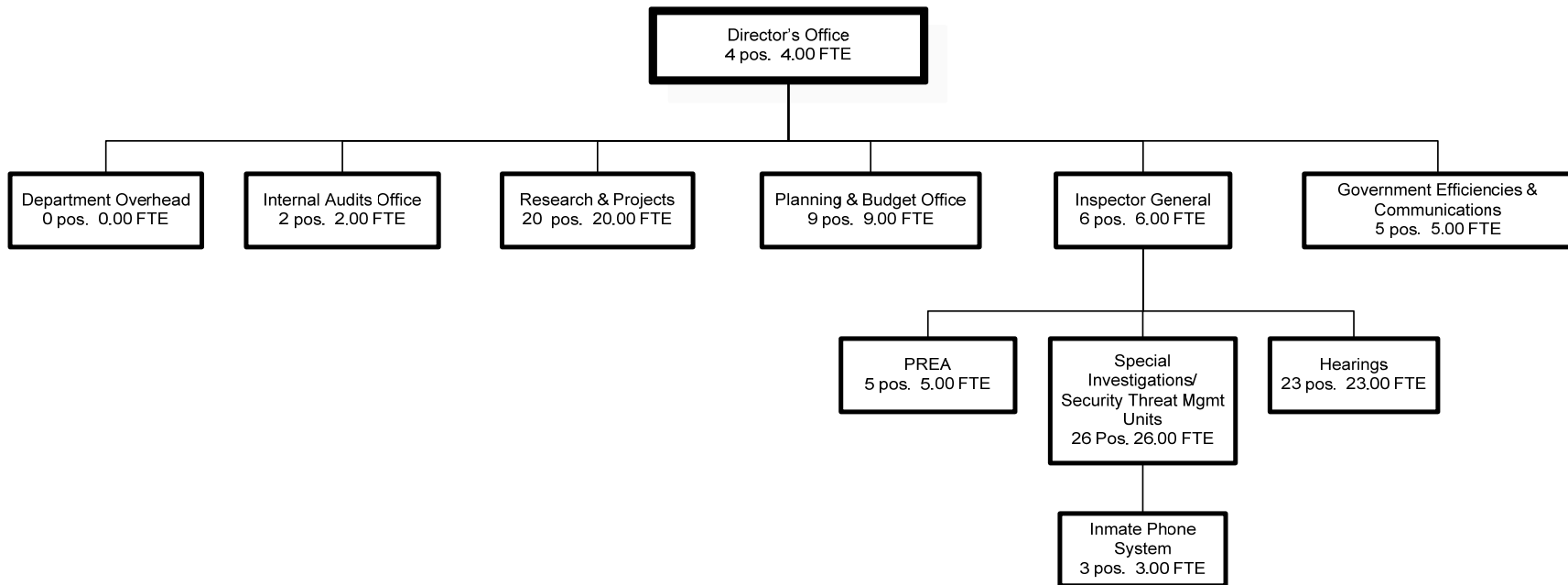
Total Positions: 85
FTE: 81.75

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2013 -15 Agency Request Budget



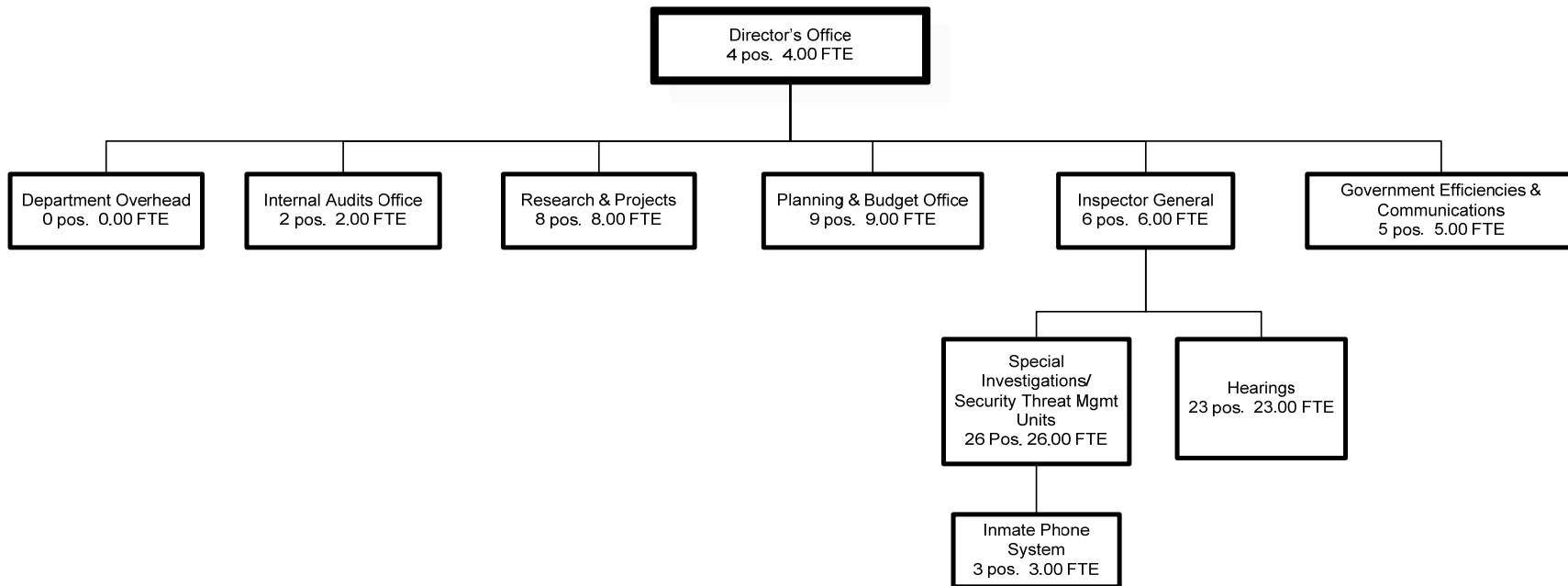
Total Positions: 103
FTE: 103.00

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2013 -15 Governor's Balanced Budget



Total Positions: 86
FTE: 86.00

BUDGET NARRATIVE

Central Administration

Central Administration includes the Director/Deputy Director's Office, Internal Audits, Planning and Budget, Government Efficiencies & Communications, Research & Projects, and Inspector General for the Department of Corrections (DOC).

Agency Request Budget

Staffing

Positions	103
FTE	103.00

Revenue Sources

General Fund	\$86,418,348
Other Funds	2,340,132

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included are impacts from multiple policy decisions and agency policy packages that were denied.

Staffing

Positions	86
FTE	86.00

Revenue Sources

General Fund	\$62,449,175
Other Funds	711,286
Federal Funds	507,851

BUDGET NARRATIVE

The Director/ Deputy Director's Office

The Director's Office provides overall leadership to DOC through the executive management team composed of the assistant directors and the staff in the Director's Office.

Program Objectives and Services

As DOC continues to grow in size and complexity, greater capacity for planning, coordination across the respective divisions, and more sophisticated administrative practices are necessary. As a result, the central administration (the Director, Deputy, and their direct reports) continues to focus on administrative effectiveness, accountability, and strengthening internal and external communication.

Further driving program objectives and services is the continued implementation of the Oregon Accountability Model (OAM). This purposeful and dynamic plan is designed to change offenders' criminal behavior during incarceration and post-prison supervision through evaluation, education, treatment, and work. It begins at the assessment phase during intake and affects offenders throughout incarceration, re-integration, and their time on community supervision.

New Laws Affecting the Program Unit

None of the initiatives appearing on the 2012 ballot should have a significant impact on inmate population. However continued effects of Measure 57 (2008) and Measure 72 (2010) still have a profound impact on the number of adults in custody.

Accomplishments 2011-13

- Department Reorganization:
 - Pulled together units from different departments to create the Offender Management & Rehabilitation Division – allowing better coordination of resources, increased collaboration, and complete case management for all offenders.
 - Promoted Community Corrections to its own division to enhance focus on inmate re-entry – this division will oversee, advocate for, and work in partnership with all the community corrections offices throughout Oregon.
 - The Government Efficiencies & Communications section will continue the “public affairs” function, but will also focus on the 10-year plan, *Improving Government* initiative, outcome-based budgeting, and the Governor's Commission on Public Safety.
 - Created Prison Rape Elimination Act (PREA) advisor to lead efforts toward the elimination of prison rape.
- Actively participated in the Governor's Commission on Public Safety enhancing the debate on Corrections reform and restructuring state government
- Transferred Cognitive Alternative Incarceration Program (AIP) from Shutter Creek Correctional Institution to Columbia River Correctional Institution
- Expanded short-term transitional leave
- Continued work with Portland State University (PSU) on staff wellness

BUDGET NARRATIVE

- Implemented new inmate phone system which allows for a standardized rate structure statewide
- Continued responsibility for community supervision functions in two counties who elected to opt out of Senate Bill 1145
- Relocated the Oregon State Penitentiary Intensive Management unit to Shutter Ridge Correctional Institution, making more room to treat inmates with all levels of the mental health continuum
- Managed male population growth by using temporary and emergency beds across the state
- Held the first Oregon Criminal Justice Research Conference to improve the connection between the Oregon research community and the implementation of the best practices in criminal justice

Key Initiatives 2013-15

- Development of a sustainability plan
- Continue dynamic implementation of the Oregon Accountability Model
- Continue to ensure each inmate has an individualized Oregon Corrections Plan that is tracked throughout the inmate's incarceration and supervision in the community
- Prioritize the Oregon Accountability Model where the agency focuses on respectful workplaces and DOC staff recognizes they are role models who must exhibit positive behavior
- Continue to increase partnerships with higher education through joint research projects, joint training programs, and student placements at DOC
- Continue to update and implement DOC's Long-Range Construction Plan to ensure appropriate housing is available as the prison population increases
- Continue efforts to increase Measure-17 Compliance (inmate work mandate)
- Continue work with PSU to improve wellness and workplace safety for all employees
- Implement the strategies necessary to address housing and programming needs for additional inmates that may arrive as the result of passage of Ballot Measure 73 (2010)

Agency Request Budget

Staffing

Positions	4
FTE	4.00

Revenue Sources

General Fund	\$1,559,568
--------------	-------------

BUDGET NARRATIVE

Other Funds 80,000

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages), an Administrative Placeholder (Pkg 091) and other PERS policy impacts. The Director's Office was used as a placeholder for a variety of these policy impacts and its budget will be reallocated in the Legislatively Adopted Budget to finalize Central Administration.

Staffing

Positions 4
FTE 4.00

Revenue Sources

General Fund (\$711,315)
Other Funds 80,000

Internal Audit Office

The Internal Audit Office provides auditing and consulting services for DOC. Internal Audit is the only independent entity within the agency providing these unique services. The Internal Audit Office assists management through reviews of DOC programs and activities, ensuring economic and efficient use of DOC's resources to achieve the agency's goals and outcomes. Improving business operations is a high priority. The office also confirms the reliability and integrity of information, internal controls, and compliance with laws and regulations.

Internal Audit has two additional responsibilities that include Key Performance Measure (KPM) coordination and Cost of Care consultation.

The purpose of the KPM coordination is to offer an independent, centralized function responsible for compiling and submitting DOC's annual KPM report.

The purpose of the Cost of Care consultation is to provide an independent evaluation of an Inmate's ability to reimburse the state for the cost of their care during incarceration. Internal Audit uses financial investigative resources and methodologies to make objective recommendations for pursuing cost of care collection to the Central Trust Manager.

BUDGET NARRATIVE

Internal Audit is an assurance activity designed to add value and improve DOC's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. It seeks to help ensure that taxpayer dollars are wisely spent, to identify high-risk areas and assist the Director of Corrections in determining the appropriate steps to take towards addressing those risks. Internal Audit also tracks DOC's progress in correcting any issues identified from various audits. Auditors from the Secretary of State liaise with, and gain assistance from, the Internal Audit Office.

The Internal Audit Administrator reports directly to the Director and Deputy Director in order to provide agency leaders with direct, unbiased assurances about various agency risk factors.

Organization and Staffing

The Internal Audit Office is comprised of two Senior Internal Auditors and one Administrator. During a 2004 agency-wide reorganization, the then-vacant Administrator position was redirected to other agency purposes and the current incumbent is operating in an existing Senior Internal Auditor position. One of the two Senior Internal Auditors is working in Internal Audit as part of a job rotation.

Program Objectives and Services

The objective of the Internal Audit Office is to assist the Director in determining whether DOC's policies, procedures, and other internal controls are adequate and functioning in a manner to ensure that:

- Risks are appropriately identified and managed.
- Interaction with various governance groups – including the Department of Administrative Services (DAS), Secretary of State's Audits Division, and professional standards organizations – is appropriate and timely.
- Significant financial, managerial and operating information is accurate, reliable and timely.
- Employees' actions are in compliance with policies, standards, procedures, applicable laws and regulations.
- DOC's resources are acquired economically, used efficiently and are adequately protected through internal controls, policies, and procedures.
- Program plans and objectives are achieved.
- Significant legislative and regulatory issues impacting the organization are recognized and appropriately addressed.

Accomplishments – 2011-13

The office conducted numerous audits covering compliance with federal regulations, automated systems, staff training, contracting and business practices, risk and liability management, policies and procedures, internal controls and reimbursements.

BUDGET NARRATIVE

Key Initiatives – 2013-15

In the next biennium, Internal Audit will continue its work for the Director to ensure cost-effective operations, improved efficiencies, and adequate internal controls. Internal Audit will continue to provide an unbiased, risk based approach to evaluate and consult on DOC activities. Further, Internal Audit will:

- Ensure DOC internal auditors are (or are in the process of being) professionally accredited as a Certified Public Accountant, Certified Internal Auditor, Certified Government Auditing Professional, Certified Information Systems Auditor, or Certified Fraud Examiner.
- Operate in accordance with the “International Standards for the Professional Practice of Internal Auditing” promulgated by the Institute of Internal Auditors.

Agency Request Budget

Staffing

Positions	2
FTE	2.00

Revenue Source

General Fund	\$516,797
--------------	-----------

Governor’s Balanced Budget

The Governor’s Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	2
FTE	2.00

Revenue Source

General Fund	\$500,201
--------------	-----------

BUDGET NARRATIVE

Department Overhead

Central Administration is also the program unit where certain agency-wide overhead costs are reported. Costs budgeted in this location include Department of Administrative Services assessments, state government service charges, risk management and other insurance costs, Attorney General fees, office rents, utilities for Salem administrative offices, costs associated with the sales of Certificates of Participation, repayments of loans from other state agencies, etc. This activity represents a major portion of the Central Administration General Fund budget.

Agency Request Budget

Staffing

None

Revenue Source

General Fund	\$46,270,425	
Other Funds	1,704,038	(Sale of Certificates of Participation)

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also impacted were changes to the OF limitation needed for the Sale of Certificates of Participation.

Staffing

None

Revenue Source

General Fund	\$45,253,299	
Other Funds	89,000	

BUDGET NARRATIVE

Research & Projects

Research & Projects provides quality research, evaluation, and statistics to support the mission and vision of DOC in the development of criminal justice policy, outcomes oriented strategies, and the evaluation of offender programs. The Research & Projects Office also manages implementation of agency-wide and interagency projects requiring the expertise of professional project managers. The office has primary responsibility for providing project direction and support to ensure that critical department-wide and interagency projects meet established timelines and outcomes while supporting the DOC succession planning efforts.

Organization and Staffing

The Research & Projects Office includes one unit manager and eight staff positions. The administrator leads the office, overseeing the research and project manager. The project manager is responsible for the agency's strategic plan project portfolio, oversees developmental project managers managing critical department-wide projects, and provides training and mentorship throughout DOC regarding processes and effective project management. Previously, the Research unit created reports calling a course of action, but had no oversight to ensure their recommendations were implemented. Adding project managers to the Research unit will ensure the implementation of research conclusions.

Program Objectives and Services

Research & Projects provides mission-critical information on inmate/offender populations, program performance, and policy impact which is essential for planning, evaluating and directing the operations of DOC. The information is necessary for decision-making and operation of 14 state prisons and 36 county corrections offices. In addition, Research & Projects provides information to an expanding pool of outside customers and partners. More state agencies and local governments depend on DOC's data to meet their mission-critical needs. These include the Board of Parole and Post-Prison Supervision, Department of Administrative Services, Department of Justice, Criminal Justice Commission (CJC), Oregon Youth Authority (OYA), Department of Human Services, Multnomah County, Clackamas County, Washington County, Portland Police, Salem Police, and others.

Project management with oversight by Research is the application of knowledge, skills, tools, and techniques to ensure activities meet project requirements. The mission is to be a resource to DOC through the development of creative strategies, promotion of systems thinking, building effective and repeatable processes, and assisting in mentorship and delivery of critical project management services.

Accomplishments 2011-2013

The Research & Projects Office directed, managed, or staffed numerous projects in support of agency strategic initiatives and critical department change:

- Movement of the community corrections risk tool to the data warehouse
- Identification of the minimum facilities as separate institutions

BUDGET NARRATIVE

- Automation of the Program Evaluation Continuum
- Development of the 30% earned time equation for the Automated Criminal Risk Score (ACRS)
- Changes to the Key Performance Measures
- Completion of the inmate extortion study
- Automation of the inmate urine analysis system
- Completion of time studies for Religious Services and Sentence Computation
- Analysis of those revoked from parole/post-prison supervision
- Staff-management survey and analysis
- Parole/probation officer customer satisfaction survey (2010)
- Establishment of the Research Committee for external researchers
- Automate and transfer SB919 (2005) analyses to CJC
- Evaluation of the University of Rhode Island Change Assessment scale (URICA) for assessing inmate motivation
- BHS suicide prevention - worked closely with Jana Russell (DOC Behavioral Health Services) and Jef VanValkenburgh (Oregon Assistant Attorney General) to finalize recommendations for reducing inmate suicides.
- SRCI (Snake River Correctional Institution) Collaboration - partnering with Mark Nooth (SRCI Superintendent) and the SRCI Exec Team to increase awareness of staff concerns and aid in improving management processes.
- Marine Board - continuing to provide project management coaching on Oregon State Marine Board strategic initiatives.
- OYA - coordinating with the Professional Standards Office to develop and implement a comprehensive Security Threat Management Program.

Key Initiatives 2013-15

- Developing a score to measure risk factors associated with higher likelihood to have a positive drug test in order to target urine analysis testing to higher risk offenders
- Recalibrating ACRS and making it dynamic to improve its predictive accuracy
- Recent events suggest correctional officer health is a concern – collaborating with researchers from Portland State University (PSU) and Oregon Health & Science University (OHSU) to enhance DOC's access to national experts in two areas:
 - Mental health component – Leslie Hammer from PSU
 - Physical health component from OHSU
- Increasing elderly populations at DOC has increased the demand on DOC medical services – research will assess changing medical needs and costs
- Conduct a diversity/multicultural survey analysis for the first time in 10 years
- Implement the inmate suicide study findings at two DOC facilities (Oregon State Penitentiary and Oregon State Correctional Institution)

BUDGET NARRATIVE

- Assess institution programs, quantifying the effectiveness necessary for incorporation in the CJC cost-benefit model
- Develop a system to assess programming needs, recognize higher risk inmates, and provide recommendations to domestic violence services
- Conduct an inmate TV survey to update DOC's television policy
- Evaluate drug courts with OYA, CJC, and a private company
- Recent location changes in the behavioral health system have occurred (moved to OSP) – conduct an assessment of the effectiveness of the new system
- Identify staff who become romantically involved with inmates and work with Pacific University to develop a Personality Assessment Inventory to recognize certain characteristics that are more common with such staff

Agency Request Budget

Staffing

Positions	20
FTE	20.00

Revenue Source

General Fund	\$4,589,276
--------------	-------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also impacting Research was the denial of Policy Package 102 – Oregon Institute for Public Policy.

Staffing

Positions	8
FTE	8.00

Revenue Source

General Fund	\$2,007,579
--------------	-------------

BUDGET NARRATIVE

Planning and Budget

The Office of Planning and Budget is responsible for determining the resources necessary to support the existing and growing inmate population. This includes working with the Office of Population Management in the development of Long-Range Construction Plans and Population Management Plans to ensure appropriate institutions are in place to house the offenders entering the system. The Office also identifies the resources necessary to support the institution operations and local supervision and sanctions for selected offenders in the community. The Office consists of the Planning and Budget Administrator and the Budget Office, which are entirely supported by the General Fund.

Program Objectives and Services

The Budget Office is responsible for the management and coordination of DOC's resource identification, budget development, and monitoring activities. This includes identification of the resources necessary to support the projected growth in the state's adult prison population from the current 14,419 inmates (as of August 1, 2012) to the projected 16,076 by December 2023, the end of the current 10-year forecast window. Identification of the resources to not only house and supervise these inmates is necessary, but also the support functions and administrative needs as well. In addition, funding is contained within DOC's budget for grants to local governments for supervision of offenders sentenced or sanctioned to 12 months or less, and supervision of the probation and parole/post-prison caseloads.

Identification of the resource needs is just the first step. The Office is then responsible for preparation of the budget and detailed information necessary to articulate clearly the need for the Governor, Legislative Assembly, and Emergency Board when appropriate. Another crucial function of the Budget Office is the development and attention to the system that allows agency leadership and managers to monitor expenditures on a monthly basis and engage in data-driven decision making. When difficulties arise, such as prison populations that exceed budgeted levels or extraordinary costs occur, the Office has lead responsibility for development of a rebalance plan.

Accomplishments – 2011-13

DOC's Population Management Plan is based upon the prison population portion of the forecasts issued by DAS. New plans are developed based on projections contained in DAS's Office of Economic Analysis Oregon Corrections Population Forecast, which is published every April and October. Based on the April 2012 current law forecast, construction must be completed on a new minimum-custody prison in Junction City by February 2017. Plans for construction of the medium-custody portion of the facility have been delayed beyond the Corrections Population Forecast's 10-year planning horizon.

BUDGET NARRATIVE

In November 2010 Ballot Measure 73 was approved, resulting in changes to sentences for certain repeat sex offenders and certain repeat offenses for driving under the influence of intoxicants (DUII). The Measure was subsequently amended by SB 395 during the 2011 legislative session, requiring the state to reimburse counties for jail incarceration costs resulting from the DUII convictions. The Office was initially engaged in the development of several fiscal impacts for bed capacity and associated operating costs in conjunction with the Oregon Criminal Justice Commission, and now has oversight for the monitoring of reimbursements to counties for the jail costs associated with pre-trial and sentence time served in local jails.

The Budget Office continues to provide input for budget reduction plans and legislative activity, including the February 2012 session, May 2012 Emergency Board, and an internal budget rebalance proposal that will be presented to the September 2012 meeting of the Emergency Board. This plan will reflect actions needed to implement the May 2012 Emergency Board decisions, a recent agency re-organization, and an internal rebalance to address unfunded liabilities in the Operations Division.

The Office continues to provide support for the Public Safety Commission, the PEW organization, and the Criminal Justice Commission on work to address Oregon's investment in public safety and the potential for sentencing reform.

Key Initiatives – 2013-15

Forecast changes will continue to challenge DOC with regard to timing and size of new construction projects. Statewide declines in General Fund revenues create an environment requiring continual evaluation and strategic planning around potential future budget reductions.

The Budget Office is working closely with the Operations Division to review DOC's Post Relief Factor to ensure that adequate security and other positions needing to be staffed for a 24/7/365 day operation are identified. It will continue to improve on internal and external reporting practices to ensure that agency management and other decision-makers have appropriate and timely information. The Budget Office is also researching other state agency budget monitoring systems and approaches to determine if an automated alternative exists to current manual monitoring practices. This will be increasingly critical as workload growth outpaces the existing staffing level.

Agency Request Budget

Staffing

Positions	9
FTE	9.00

BUDGET NARRATIVE

Revenue Source

General Fund \$2,492,446

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions 9
FTE 9.00

Revenue Source

General Fund \$2,434,200

Office of Inspector General

Instituted in the early 1990's as a result of findings from an independent review of DOC titled, "The Warden Report," the Office of Inspector General (OIG) provides objective investigational services across the agency to uncover and deter potential misconduct, corruption, and criminal activity; the OIG is also charged with enhancing institution safety and security by managing the most difficult and behaviorally non-compliant inmates, facilitating the inmate disciplinary hearings process, managing the agency's compliance with national Prison Rape Elimination Act (PREA) standards, gathering vital intelligence information, and acting as a conduit of intelligence and information between the agency's 14 prisons, and external law enforcement partners. The Office is composed of 63.00 FTE in four units – Special Investigations (SIU), Security Threat Management (STM), Hearings, and PREA – who are geographically-positioned across the state, yet centrally managed. Organizationally, the OIG is found in the Central Administration budget and is a direct-report unit to the DOC Director's Office.

Accomplishments – 2011-13

- During 2011, SIU recorded 1,080 investigations and administrative contacts within its tracking database.
- During the first six months of 2012, SIU recorded 455 investigations and administrative contacts within its tracking database.

BUDGET NARRATIVE

- The Office of Inspector General moved into a new era of proactive investigations and more effective management of high-alert inmates. SIU, STM, and institutions have implemented focused investigations across the state. Through intelligence gathering, institutions identify inmates likely to be involved in criminal activity or administrative misconduct. SIU used its investigative resources and experience in partnership with the institutions to focus investigations on particular issues and/or a particular group of inmates.
- SIU, in collaboration with the Department of Justice, assisted in the development of DOC's suicide review team and chairs of all suicide reviews.
- The STM Unit engaged in ongoing efforts in the drafting and implementation of inmate management plans for all high-alert inmates on the STM caseload statewide. Inmates are now held accountable for changing disruptive behaviors and conforming conduct to their inmate management plans.
- As a result of the prior collaboration between the SIU inmate telephone specialists, the contracts office, and the Operations Divisions a new telephone vendor contract was established and a new inmate phone system was installed. The new system provides enhanced security and better phone service to inmates and families.
- The new telephone system provided for more robust hotline reporting options for inmates, staff, and the public, and enabled the development of a new intelligence tip line.
- Better coordination of investigations has occurred as a result of the SIU interagency agreement with the Oregon State Police.
- DOC's SIU K-9 units continued to find narcotics and other black market contraband items. DOC is exploring the possibility of other K-9 patrols within DOC.
- The Intelligence Unit is collecting, analyzing, and disseminating relevant information between the institutions, STM, and all other departments within DOC with an eye towards both prevention of criminal activity and providing support for ongoing investigations.

Key Initiatives 2013-15

- Strengthen and focus the delivery of OIG investigations and inmate management strategies through strategic planning and implementation of output and outcome measurements.
- Improve effectiveness and efficiency of OIG service delivery through internal process analysis and re-evaluation.
- Target the use of OIG resources to best serve the needs of DOC's institutions and the public's interest in preventing corruption.
- Explore additional shared-resource partnerships with state and local public safety agencies.
- Implement newly-mandated national PREA standards across DOC.
- Review and update DOC's hearings process to better support inmate behavioral-transformation and mission-accomplishment.

BUDGET NARRATIVE

Special Investigations Unit

The Special Investigations Unit (SIU) investigates and reports findings on alleged misconduct, corruption, and criminal activity initiated by inmates, DOC staff, contractors, volunteers, and inmate-visitors. SIU acts as the agency's liaison with external law enforcement partners.

Organization and Staffing

The unit is managed by the Inspections Administrator for SIU, who reports to the Inspector General and Deputy Inspector General; the unit has three levels of Inspectors. Inspector 3 positions conduct staff investigations. Inspector 2 positions conduct inmate investigations. Inspector 1 positions conduct Hearings investigations.

Program Objectives and Services

SIU provides investigative services to all of DOC's institutions and facilities. Inmate and employee misconduct make up a majority of SIU's investigative efforts; criminal activity is referred to the Oregon State Police for investigation through a shared-services approach to conducting business. SIU has investigators specializing in fugitive intelligence and apprehension, drug and contraband investigations, hearings investigations, canine searches, and employee misconduct. The unit is a resource to federal, state, and local law enforcement agencies by providing them with intelligence and investigative assistance as it relates to inmates' criminal activity. SIU has offices in Salem, Umatilla, Ontario, Pendleton, and Madras.

SIU, in concert with the Oregon State Police, provides criminal investigative reports to district attorney offices for potential prosecution. All investigators are required to testify in criminal proceedings when necessary. SIU also provides written reports for DOC inmate disciplinary and administrative hearings, which support the Oregon Accountability Model by holding inmates accountable for their actions. The unit provides critical intelligence information to DOC institution management and line staff on inmate behavior and alliances that could pose a threat to the security of the institutions, or the citizens of Oregon. SIU manages the Inspector General hotline, DOC's substance abuse testing program, and conducts use of force and suicide reviews providing key information to policy makers. The unit also conducts inmate death investigations and independent analysis of critical events as needed.

Security Threat Management Unit

The Security Threat Management (STM) Unit works to proactively identify inmates who are considered high-alert (those who have committed egregious acts like sexually assaulting other inmates, assaulting corrections staff, extorting other inmates, etc...) and more closely manage those inmates on a separate caseload. Much like the community-based Parole and Probation model, these inmates receive regular, recurring attention from six Lieutenants positioned across the state, who in every interaction seek behavioral compliance with DOC rules, policies and expectations. The STM Unit also works with prison management teams and the Intelligence

BUDGET NARRATIVE

Office (which is part of the STM Unit) to identify and mitigate security threats before they evolve into dangerous situations or large-scale incidents. All STM employees are specially trained in intelligence gathering, inmate management, and investigations. STM has offices at all of the state's major institutions; the Intelligence Office is located in Salem. Presently there are fewer than 900 high-alert inmates on the STM caseload.

Organization and Staffing

STM Lieutenants are coordinated by a peer, lead-worker who reports directly to the Inspector General and Deputy Inspector General. The Intelligence Office is composed of an Intelligence Analyst, support staff, and Inmate Telephone Specialists. Due to operational needs of the unit, these staff report to a Salem-based SIU Inspector 3.

Program Objectives and Services

STM has three primary functions – management of high alert inmates, DOC-wide intelligence gathering/sharing, and investigative support to superintendents during major incidents. High alert inmate management makes up the majority of STM Lieutenants' daily activity with intelligence-gathering also a key function. The primary responsibility for coordinating intelligence-gathering and sharing falls to the intelligence analyst. The inmate telephone specialists coordinate inmate telephone service and investigate misuse of the system by inmates and outside contacts. Inmate telephone specialists play a key role in gathering intelligence information and forwarding the information to internal and external stakeholders. The STM Unit is a resource to DOC institutions as well as federal, state and local law enforcement agencies by providing them with important intelligence and investigative assistance as requested.

STM also provides written reports for DOC inmate disciplinary and administrative hearings and provides critical intelligence information to DOC institution management on inmate behavior and alliances that could pose a threat to the security of the institutions and the citizens of Oregon.

Hearings Unit

The Hearings Unit is responsible for disciplinary, involuntary administrative segregation and involuntary mental health Infirmity hearings for DOC's inmates in accordance with established rules and relevant case law.

Organization and Staffing

The Hearings Unit is composed of one hearings administrator, who reports to the Inspector General and Deputy Inspector General, 12 hearings officers and eight office specialist positions. Unit staff are assigned to institutions across the state with the administrator located in Salem. Due to operational needs, the hearings administrator is also the Americans with Disabilities Act coordinator for inmates.

Program Objectives and Services

BUDGET NARRATIVE

Work within the Hearings Unit is driven by inmate misconduct. The Hearings Unit provides disciplinary, involuntary administrative segregation and involuntary Mental Health Infirmity hearings for inmates within DOC facilities, meeting their constitutional due process rights. Disciplinary hearings' sanctions are primarily imposed based on a grid that measures the severity of the violation and the prior misconduct history of the inmate, and includes segregation, loss of privileges and monetary fines. Other sanctions include, but are not limited to, restitution, revocation of transitional leave, and retraction of previously awarded earned/good time credits. Hearings Officers prepare written findings of fact and orders to document findings and recommended sanctions. Hearings Officers also provide formal and informal training to DOC employees regarding the disciplinary process, investigation process, report writing, and rule interpretation and comprehension.

Accomplishments – 2011-13

- Hearings staff conducted 15,367 formal disciplinary hearings from July 1, 2011 through June 30, 2012.
- Hearings investigations were transferred from the Hearings Unit to institution Captains and Lieutenants (effectively increasing their workload) due to inspector 1 positions being held vacant as a cost savings measure. Institution Captains and Lieutenants completed 250 hearings investigations.
- The Hearings Unit continued to make improvements in training both within the unit and by developing and providing training to its primary customers.
- The Hearings Unit continued to work closely with Information Services staff on revisions to the Offender Management System (OMS), making it more user-friendly for those entering data and to expand comprehension and use of the system by other DOC employees.
- The Hearings Unit worked closely with Behavioral Health Services to address the special needs of seriously mentally ill inmates.

Prison Rape Elimination Act Unit

Historically, DOC has had a zero-tolerance policy for sexual violence, sexual solicitation, and sexual harassment in its institutions. This philosophy is now reflected across the nation with the recent adoption of federal PREA standards that states are mandated to meet. The PREA Unit is responsible for reducing the likelihood of sexual violence taking place between inmates, and inmates and staff, contributing to the overall safety and security of DOC's 14 institutions. Not only are there sanctions for non-compliance of the new federal standards, there is also a risk of high-cost litigation directed towards DOC if inmates are victimized while in custody.

Organization and Staffing

The PREA Unit is composed of one PREA administrator, who reports to the Inspector General and Deputy Inspector General, and two temporary, federally-funded support positions. The PREA administrator is located at Coffee Creek Correctional Facility in Wilsonville and serves the needs of all DOC institutions.

BUDGET NARRATIVE

Program Objectives and Services

The PREA Unit is responsible for successful implementation of the national standards, in support of DOC's mission. This work includes efforts to analyze current security practices and identify areas of weakness that provide opportunities for sexual violence to take place. The PREA administrator guides and supports institution-based sexual assault response teams' work to support sexual assault victims at the time the incident is uncovered or reported. The Unit provides institution leadership with cultural change strategies, coaching and support, and develops and provides training to staff on sexual assault prevention strategies. The Unit analyzes sexual assault data to identify and mitigate risk factors.

Accomplishments – 2011-13

- DOC successfully applied for and was awarded a Federal Department of Justice Bureau of Justice Assistance grant for \$600,000, which funded sexual safety assessments.
- Sexual safety assessments were conducted at five DOC institutions – Oregon State Penitentiary, Coffee Creek Correctional Facility, Two Rivers Correctional Facility, Deer Ridge Correctional Institution, and Snake River Correctional Institution – to identify the degree to which DOC is in compliance with national PREA standards.
- The PREA administrator explored and established partnerships with Oregon Youth Authority and other state agencies that share concerns for sexual victimization.

In total, the budget for the Office of Inspector General includes the Special Investigations Unit, Security Threat Management Unit, Hearings Unit, and Prison Rape Elimination Act Unit:

Agency Request Budget

Staffing

Positions	63
FTE	63.00

Revenue Sources

General Fund	\$29,736,348
Other Funds	556,094

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included was the denial of Policy Package 107 PREA Compliance.

Staffing

Positions	58
FTE	58.00

Revenue Sources

General Fund	\$11,741,576
Other Funds	542,286
Federal Funds	507,851

Government Efficiencies & Communications Office

The Government Efficiencies and Communications Office (GECO), led by an Administrator, is a product of the 2012 DOC restructuring. GECO will continue its traditional "public affairs" function but will turn its focus on preparations for the 10-year plan, *Improving Oregon* initiative, outcome-based budgeting, and the Governor's Commission on Public Safety. The reorganization allows DOC to expand its shared resources model and collaborate with DOC's public safety partners.

One major responsibility for GECO is to provide information about DOC's policies, activities, and mission to a broad array of stakeholders. Key responsibilities include dissemination of information about DOC, advocating department policy, and providing routine and crisis communication. The office coordinates DOC's work for the Governor's 10-year budget initiative and staffs the Commission on Public Safety.

Organization and Staffing

GECO consists of an Administrator, Communications Manager, Legislative Manager, Communications and Research Coordinator, Legislative and Public Records Coordinator, Rules Coordinator, and an Administrative Support Specialist. Each team member develops, implements, and evaluates strategies in their area of responsibility in the context of DOC's mission. The office pursues collaborative work within the agency and among federal, state, and local government agencies. Members of the GECO team develop relationships with lawmakers, the news media, and other stakeholders, including community associations, unions, and the public to be accessible for communication.

BUDGET NARRATIVE

Program Objectives and Services

GECO develops and disseminates statistical and narrative information about DOC's policies, budget, activities, and mission to a broad array of stakeholders. It manages agency and interagency projects, legislative and media activity for DOC; provides administrative support services; monitors inmate legal issues; provides research to support evidence based practices, and coordinates agency rule making.

The overarching goal of GECO is to: "Promote a broad understanding of the Department of Corrections and its mission, vision, values, and the Oregon Accountability Model." Under this umbrella, the staff focuses on the following chief objectives:

Internal Communication

Inform employees and provide an effective means of feedback regarding all major DOC activities as well as philosophical, policy, and practice changes. This is accomplished using diverse communication methods including electronic messages for employee newsletters, Director's messages, interagency communications, DOC's website, presentations to employees, and in-service training sessions.

External Communication

GECO Office provides external audiences with accurate, timely information targeted to meet their specific needs. Primary external audiences include the Governor's Office, lawmakers, the public, other government agencies (federal, state and local), non-profit organizations, inmate families, public and private-sector partners, and news media. Communication modes include managing DOC's website and content, publications (electronic and print, including a quarterly electronic newsletter), responding to inquiries and public records requests (including the doc.info@state.or.us e-mail account), and personal contact.

Government Relations

GECO provides leadership in building and maintaining strong working relationships between DOC and other government entities while developing partnerships with other agencies and organizations. This role includes work on DOC's substantive legislation, facilitating good communication with lawmakers and legislative committees, providing tours and otherwise informing legislators about DOC and the Oregon Accountability Model, tracking and developing positions on federal legislation, and responding to the inquiries of elected officials and their constituents regarding department activities, policies, and actions.

Rules Coordination

The Rules Unit oversees the development and maintenance of all agency Administrative Rules, ensuring compliance with department policy, the Attorney General Model Rules, and the Administrative Procedures Act. The Rules Coordinator position is required by state law and is crucial to proper administration of rule-making authority. In addition the Rules Coordinator conducts public hearings in the

BUDGET NARRATIVE

community on proposed rule changes; ensures department policies reflect the goals and intentions of program managers; and reviews operational procedures specific to institutions and programs to ensure they align with and do not conflict with department-wide rules and policies. The Rules Unit also assists the Inspector General's Office with review and response to inmate petitions for administrative review of disciplinary hearings.

The Rules Unit provides crucial assistance in the proper administration of DOC's rules and policies. This is done in accordance with the Administrative Procedures Act and the Attorney General Uniform and Model rules. In addition, the Rules Coordinator assists in the drafting and implementation of agency policies and functional unit procedures. Changes in law, agency philosophy or practice necessitate the development and/or revision of rules and policy, with the role of the rules coordinator to write appropriate, legally sufficient language for use in the rules and policies.

Accomplishments 2011-2013

- Successfully established structure, roles, and responsibilities for newly formed GECO
- Developed strategic plan for communications activities
- Transitioned Department's website from Teamsite to SharePoint
- Coordinated development of narratives to presentation to satisfy funding team
- Coordinated development and department processing of 2013 legislative concepts
- Facilitated and edited major rule changes, among them mental health housing issues
- Assisted more rule writing amidst reductions in management staff
- Responded to petitions for rules changes from inmates

Key Initiatives 2013-2015

- Strengthen working relationships and service delivery through communication with internal and external stakeholders
- Develop materials for Director's Office outreach
- Continue to develop and expand DOC's information on the Internet, implementing new technologies as they become feasible and valuable to those accessing the information
- Provide mission-critical information on inmate/offender populations, program performance, and policy impacts
- Support the implementation of 10-year plan
- Review policy option packages
- Staff and support public safety themed commissions and work groups from the Governor and DAS
- Cross training staff in administrative rules processes to address continuity of business requirements

BUDGET NARRATIVE

- Collaboration with the Board of Parole and Post Prison Supervision and the Criminal Justice Commission in both shared resources and revision of joint rules that affect DOC and corresponding agency
- Increased number of positive press releases

Agency Request Budget

Staffing

Positions	5
FTE	5.00

Revenue Source

General Fund	\$1,253,488
--------------	-------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	5
FTE	5.00

Revenue Source

General Fund	\$1,223,635
--------------	-------------

BUDGET NARRATIVE

Central Administration Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in an increase of \$305 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Central Administration Division, the vacancy savings budget decreased by (\$3,575) General Fund and increased by \$171 Other Fund from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$33,188 General Fund and an increase of \$3,189 Other Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$38,335
Other Funds	4,030

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$38,298
Other Funds	4,026

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,298	-	-	-	-	-	38,298
Total Revenues	\$38,298	-	-	-	-	-	\$38,298
Personal Services							
Temporary Appointments	3,387	-	-	-	-	-	3,387
Overtime Payments	514	-	-	-	-	-	514
All Other Differential	4,039	-	481	-	-	-	4,520
Public Employees' Retire Cont	1,084	-	114	-	-	-	1,198
Pension Obligation Bond	33,188	-	3,189	-	-	-	36,377
Social Security Taxes	607	-	37	-	-	-	644
Unemployment Assessments	103	-	-	-	-	-	103
Mass Transit Tax	(1,037)	-	35	-	-	-	(1,002)
Vacancy Savings	(3,575)	-	171	-	-	-	(3,404)
Reconciliation Adjustment	(12)	-	(1)	-	-	-	(13)
Total Personal Services	\$38,298	-	\$4,026	-	-	-	\$42,324
Total Expenditures							
Total Expenditures	38,298	-	4,026	-	-	-	42,324
Total Expenditures	\$38,298	-	\$4,026	-	-	-	\$42,324
Ending Balance							
Ending Balance	-	-	(4,026)	-	-	-	(4,026)
Total Ending Balance	-	-	(\$4,026)	-	-	-	(\$4,026)

BUDGET NARRATIVE

Central Administration Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Central Administration Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$9,391)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$9,391)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,391)	-	-	-	-	-	(9,391)
Total Revenues	(\$9,391)	-	-	-	-	-	(\$9,391)
Services & Supplies							
Expendable Prop 250 - 5000	(5,019)	-	-	-	-	-	(5,019)
IT Expendable Property	(2,250)	-	-	-	-	-	(2,250)
Total Services & Supplies	(\$7,269)	-	-	-	-	-	(\$7,269)
Special Payments							
Loan Repaid To State Agencies	(2,122)	-	-	-	-	-	(2,122)
Total Special Payments	(\$2,122)	-	-	-	-	-	(\$2,122)
Total Expenditures							
Total Expenditures	(9,391)	-	-	-	-	-	(9,391)
Total Expenditures	(\$9,391)	-	-	-	-	-	(\$9,391)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, 14.9% for Attorney General charges, 6.0% for Facility Rental and Taxes, and 2.8% for Special Payments. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$2,946,509
Other Funds	637

Governor's Balanced Budget

The Governor reduced this package by adjusting the State Government Service Charges.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$1,963,585
Other Funds	637

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,963,585	-	-	-	-	-	1,963,585
Total Revenues	\$1,963,585	-	-	-	-	-	\$1,963,585
Services & Supplies							
Instate Travel	4,562	-	394	-	-	-	4,956
Out of State Travel	250	-	-	-	-	-	250
Employee Training	1,776	-	-	-	-	-	1,776
Office Expenses	11,834	-	243	-	-	-	12,077
State Gov. Service Charges	1,549,558	-	-	-	-	-	1,549,558
Data Processing	24,229	-	-	-	-	-	24,229
Publicity and Publications	790	-	-	-	-	-	790
Professional Services	5,495	-	-	-	-	-	5,495
Attorney General	285,049	-	-	-	-	-	285,049
Employee Recruitment and Develop	56	-	-	-	-	-	56
Dues and Subscriptions	120	-	-	-	-	-	120
Facilities Rental and Taxes	42,890	-	-	-	-	-	42,890
Fuels and Utilities	16,211	-	-	-	-	-	16,211
Facilities Maintenance	120	-	-	-	-	-	120
Medical Services and Supplies	4,806	-	-	-	-	-	4,806
Other Care of Residents and Patients	46	-	-	-	-	-	46
Other COP Costs	2,617	-	-	-	-	-	2,617
Other Services and Supplies	7,577	-	-	-	-	-	7,577
Expendable Prop 250 - 5000	879	-	-	-	-	-	879

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	895	-	-	-	-	-	895
Total Services & Supplies	\$1,959,760	-	\$637	-	-	-	\$1,960,397
Capital Outlay							
Office Furniture and Fixtures	1,420	-	-	-	-	-	1,420
Total Capital Outlay	\$1,420	-	-	-	-	-	\$1,420
Special Payments							
Dist to Individuals	2,209	-	-	-	-	-	2,209
Other Special Payments	196	-	-	-	-	-	196
Total Special Payments	\$2,405	-	-	-	-	-	\$2,405
Total Expenditures							
Total Expenditures	1,963,585	-	637	-	-	-	1,964,222
Total Expenditures	\$1,963,585	-	\$637	-	-	-	\$1,964,222
Ending Balance							
Ending Balance	-	-	(637)	-	-	-	(637)
Total Ending Balance	-	-	(\$637)	-	-	-	(\$637)

BUDGET NARRATIVE

Central Administration Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS CFO is required in order to use this package. Central Administration Division is approved to use the additional medical services inflation factor because it relies heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology and high cost prescription drugs to fulfill its mandate.

How Achieved

For 2013-15, the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$3,204
--------------	---------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$3,204
--------------	---------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,204	-	-	-	-	-	3,204
Total Revenues	\$3,204	-	-	-	-	-	\$3,204
Services & Supplies							
Medical Services and Supplies	3,204	-	-	-	-	-	3,204
Total Services & Supplies	\$3,204	-	-	-	-	-	\$3,204
Total Expenditures							
Total Expenditures	3,204	-	-	-	-	-	3,204
Total Expenditures	\$3,204	-	-	-	-	-	\$3,204
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast, DOC completed a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities as needed to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution and opening five new permanent units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Central Administration Division will need to add adequate services and supplies in order to meet the needs of this larger population at the various locations indicated. This package also includes the Professional Services and Attorney General costs associated with the agency wide FTE necessary to open the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$55,625
--------------	----------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012.

Staffing Impact

None

Revenue Source

General Fund	\$21,423
--------------	----------

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with the professional services associated with the FTE phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,423	-	-	-	-	-	21,423
Total Revenues	\$21,423	-	-	-	-	-	\$21,423
Services & Supplies							
Professional Services	940	-	-	-	-	-	940
Attorney General	20,483	-	-	-	-	-	20,483
Total Services & Supplies	\$21,423	-	-	-	-	-	\$21,423
Total Expenditures							
Total Expenditures	21,423	-	-	-	-	-	21,423
Total Expenditures	\$21,423	-	-	-	-	-	\$21,423
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and Public Services Division while creating a new Offender Management and Rehabilitation Division.

This package includes centralizing the building operating costs within DOC by transferring \$138,081 in Facilities Rent and \$51,230 in Fuels and Utilities budget from the Health Services Division to the Central Administration Division. All Package 060 transfers net to zero for the agency.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$205,824
Other Funds	80,000

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$205,824
Other Funds	80,000

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	205,824	-	-	-	-	-	205,824
Total Revenues	\$205,824	-	-	-	-	-	\$205,824
Services & Supplies							
Instate Travel	4,108	-	-	-	-	-	4,108
Out of State Travel	-	-	20,000	-	-	-	20,000
Employee Training	461	-	-	-	-	-	461
Office Expenses	6,206	-	-	-	-	-	6,206
Data Processing	1,256	-	-	-	-	-	1,256
Publicity and Publications	134	-	-	-	-	-	134
Employee Recruitment and Develop	207	-	-	-	-	-	207
Dues and Subscriptions	69	-	-	-	-	-	69
Facilities Rental and Taxes	138,081	-	-	-	-	-	138,081
Fuels and Utilities	51,230	-	-	-	-	-	51,230
Other Services and Supplies	1,899	-	60,000	-	-	-	61,899
Expendable Prop 250 - 5000	2,173	-	-	-	-	-	2,173
Total Services & Supplies	\$205,824	-	\$80,000	-	-	-	\$285,824
Total Expenditures							
Total Expenditures	205,824	-	80,000	-	-	-	285,824
Total Expenditures	\$205,824	-	\$80,000	-	-	-	\$285,824

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(80,000)	-	-	-	(80,000)
Total Ending Balance	-	-	(\$80,000)	-	-	-	(\$80,000)

BUDGET NARRATIVE

Central Administration Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the Central Administration Division, this equates to (1) Position, (1.00) FTE for a total of (\$198,632) General Fund.

Agency Request Budget

Staffing Impact

Positions	(1)
FTE	(1.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$198,632)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions (1)
FTE (1.00)

Revenue Source

General Fund (\$197,596)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(197,596)	-	-	-	-	-	(197,596)
Total Revenues	(\$197,596)	-	-	-	-	-	(\$197,596)
Personal Services							
Class/Unclass Sal. and Per Diem	(127,296)	-	-	-	-	-	(127,296)
Empl. Rel. Bd. Assessments	(40)	-	-	-	-	-	(40)
Public Employees' Retire Cont	(30,296)	-	-	-	-	-	(30,296)
Social Security Taxes	(9,738)	-	-	-	-	-	(9,738)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Reconciliation Adjustment	361	-	-	-	-	-	361
Total Personal Services	(\$197,596)	-	-	-	-	-	(\$197,596)
Total Expenditures							
Total Expenditures	(197,596)	-	-	-	-	-	(197,596)
Total Expenditures	(\$197,596)	-	-	-	-	-	(\$197,596)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0900273	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	02	5,304.00	127,296- 70,661-				127,296- 70,661-
TOTAL PICS SALARY								127,296-				127,296-
TOTAL PICS OPE								70,661-				70,661-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			197,957-				197,957-

BUDGET NARRATIVE

Central Administration Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

Projections of costs associated with sales of bonds are calculated by the Department of Administrative Services Capital Investment Section. Proceeds from these sales of bonds are also used to pay for issuance costs, including bond counsel and related legal fees. This package supports the partial restoration of the issuance cost from Policy Package 109 Deferred Maintenance List. In addition, there is a technical adjustment for \$507,851 Federal Funds due to an internal reorganization to move the PREA Grant administration from the Office of Population Management to the Inspector General's Office in the Central Administration Division.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

Other Funds	\$89,000
Federal Funds	507,851

2015-17 Fiscal Impact

Issuance costs are one-time obligations and will be applicable only in the biennium when bonds are sold. PREA Grant is not anticipated to continue in 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	89,000	-	-	-	89,000
Federal Funds	-	-	-	600,000	-	-	600,000
Total Revenues	-	-	\$89,000	\$600,000	-	-	\$689,000
Services & Supplies							
Instate Travel	-	-	-	96,651	-	-	96,651
Professional Services	-	-	-	411,200	-	-	411,200
Other COP Costs	-	-	89,000	-	-	-	89,000
Total Services & Supplies	-	-	\$89,000	\$507,851	-	-	\$596,851
Total Expenditures							
Total Expenditures	-	-	89,000	507,851	-	-	596,851
Total Expenditures	-	-	\$89,000	\$507,851	-	-	\$596,851
Ending Balance							
Ending Balance	-	-	-	92,149	-	-	92,149
Total Ending Balance	-	-	-	\$92,149	-	-	\$92,149

BUDGET NARRATIVE

Central Administration Division

091 Administrative Savings Placeholder

Package Description

Purpose

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

How Achieved

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$2,203,978)
--------------	---------------

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,203,978)	-	-	-	-	-	(2,203,978)
Total Revenues	(\$2,203,978)	-	-	-	-	-	(\$2,203,978)
Personal Services							
Undistributed (P.S.)	(1,763,182)	-	-	-	-	-	(1,763,182)
Total Personal Services	(\$1,763,182)	-	-	-	-	-	(\$1,763,182)
Services & Supplies							
Undistributed (S.S.)	(440,796)	-	-	-	-	-	(440,796)
Total Services & Supplies	(\$440,796)	-	-	-	-	-	(\$440,796)
Total Expenditures							
Total Expenditures	(2,203,978)	-	-	-	-	-	(2,203,978)
Total Expenditures	(\$2,203,978)	-	-	-	-	-	(\$2,203,978)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Central Administration Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$45,808)
Other Fund	(1,248)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,808)	-	-	-	-	-	(45,808)
Total Revenues	(\$45,808)	-	-	-	-	-	(\$45,808)
Personal Services							
PERS Policy Adjustment	(45,808)	-	(1,248)	-	-	-	(47,056)
Total Personal Services	(\$45,808)	-	(\$1,248)	-	-	-	(\$47,056)
Total Expenditures							
Total Expenditures	(45,808)	-	(1,248)	-	-	-	(47,056)
Total Expenditures	(\$45,808)	-	(\$1,248)	-	-	-	(\$47,056)
Ending Balance							
Ending Balance	-	-	1,248	-	-	-	1,248
Total Ending Balance	-	-	\$1,248	-	-	-	\$1,248

BUDGET NARRATIVE

Central Administration Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$366,740)
Other Fund	(9,989)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(366,740)	-	-	-	-	-	(366,740)
Total Revenues	(\$366,740)	-	-	-	-	-	(\$366,740)
Personal Services							
PERS Policy Adjustment	(366,740)	-	(9,989)	-	-	-	(376,729)
Total Personal Services	(\$366,740)	-	(\$9,989)	-	-	-	(\$376,729)
Total Expenditures							
Total Expenditures	(366,740)	-	(9,989)	-	-	-	(376,729)
Total Expenditures	(\$366,740)	-	(\$9,989)	-	-	-	(\$376,729)
Ending Balance							
Ending Balance	-	-	9,989	-	-	-	9,989
Total Ending Balance	-	-	\$9,989	-	-	-	\$9,989

BUDGET NARRATIVE

Central Administration Division

102 Oregon Institute for Public Policy

Package Description

Purpose

The Oregon Department of Corrections and the Oregon Youth Authority have developed a shared resource model for researchers at both agencies. The consolidation of the research units has improved effectiveness, promoted the development of research strategies and ensured continued development of staff. Formalizing the shared resource model by establishing a new program, the Oregon Public Safety Partnership (OPSP), across Oregon's public safety agencies will create an Oregon version of the Washington State Institute for Public Policy (WSIPP).

The WSIPP provides objective information to the legislature, the governor and agency leaders. Although most academic-agency collaborations fail to provide useful information to agencies and government leaders, WSIPP has a unique blend of economists/researchers ideally suited for providing useful information. This unique blend of economists/researchers dedicated to improving agency programs has been the foundation for WSIPP's success. Creating a similar organization in Oregon without this unique group of individuals would most likely result in a failed collaboration. Oregon has a unique and talented group of researchers capable of providing program evaluation services to Oregon's public safety agencies. In addition, Oregon also has data systems that can identify factors contributing to the flow of individuals to the youth and adult correctional systems. These analyses would allow Oregon to target diversion factors years before youth and adults are considered for incarceration. Quantifying program effectiveness and identifying factors associated with families later accessing public services would be the focus of these researchers.

How Achieved

The OPSP would provide objective program evaluation estimates by development of the Program Evaluation Continuum. The data warehouse enables researchers to provide continual estimates of effectiveness; these are necessary if useful program effectiveness programs are to be developed. The current program evaluation efforts do not provide sufficient information to improve services and assure reductions in recidivism. The automated system that quantifies effectiveness will be combined with measures of program fidelity, cost-effectiveness, and will identify the best candidates for each program. Information derived from the Program Evaluation System should allow programs to improve and allow agency administrators to develop the complement of services to best serve their client populations. This will require \$2,530,847 General Fund and 12 positions (12.00 FTE), consisting of an Administrator, Executive Support Specialist, Economist, Information Systems Specialist and 8 Research Analysts.

BUDGET NARRATIVE

The Partnership will have a Board of Directors and Advisory Committee. The Board will include the Directors of DOC, OYA, the Criminal Justice Commission, the Department of Public Safety Standards and Training, the Superintendent of State Police and the governor's advisor on Public Safety. This Board will create the research agenda and assure statewide issues are addressed. The Advisory Committee will consist of Deputy Directors, Assistant Directors, community partners, juvenile justice Directors, crime victim advocacy groups, agency staff, defense attorneys and District Attorneys. The Advisory Committee will recommend projects to the Board and insure implementation of completed research.

Quantifying Results

The new Oregon Public Safety Partnership has two central themes:

- Developing a program evaluation continuum that would quantify program effectiveness, assess program fidelity, recognize offender populations best served with existing programs, and align programs with specific offender characteristics. These efforts would more efficiently use existing resources and lower recidivism rates.
- Use existing management information systems to identify family and individual characteristics associated with continued involvement with public service agencies. Identifying these characteristics will allow resources to be diverted to agencies that more effectively and more efficiently serve families and individuals. These analyses will identify the "feeder" systems for agencies and recognize the family issues associated with continued involvement with public service agencies.

Agency Request Budget

Staffing Impact

Positions	12
FTE	12.00

Revenue Source

General Fund	\$2,530,847
--------------	-------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	\$0
--------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Central Administration

103 Public Safety Building

Package Description

Purpose

This package requests Other Funds expenditure authority for costs incurred as bonds are sold to finance approved projects.

How Achieved

Projections of costs associated with sales of bonds are calculated by the Department of Administrative Services Capital Investment Section. Proceeds from these sales of bonds are also used to pay for issuance costs, including bond counsel and related legal fees. The budget in this package supports Policy Package 103 Public Safety Building. There is also a corresponding Policy Package 103 in the Debt Service Program Unit that contains the associated Debt Service obligation.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	\$837,600
-------------	-----------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

BUDGET NARRATIVE

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Central Administration

104 Junction City

Package Description

Purpose

This package requests Other Funds expenditure authority for costs incurred as bonds are sold to finance approved projects.

How Achieved

Projections of costs associated with sales of bonds are calculated by the Department of Administrative Services Capital Investment Section. Proceeds from these sales of bonds are also used to pay for issuance costs, including bond counsel and related legal fees. The budget in this package supports Policy Package 104 Junction City. There is also a corresponding Policy Package 104 in the Debt Service Program Unit that contains the associated Debt Service obligation.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	\$552,674
-------------	-----------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

BUDGET NARRATIVE

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Central Administration Division

107 National PREA Standards Compliance

Package Description

Purpose

This package requests the establishment of five new positions in the Inspector General's Office of the Department of Corrections (DOC). The package also includes funding for technology solutions. The first position is the Prison Rape Elimination Act (PREA) Administrator. The Department of Justice's national PREA standards were published in the federal register on June 20, 2012, and become effective on August 20, 2012. In those standards it states, "An agency shall employ or designate an upper-level, agency-wide PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards in all of its facilities." ODOC was an early adopter of PREA and ending sexual violence in the department's 14 institutions is a priority. There has never been a funded position for the Administrator. In the past, the department received grants to help offset the cost, but PREA is a permanent and significant function and the federal standards require this position.

The other four positions requested are for regional PREA Lieutenants. These positions will assist the PREA Administrator in implementing the PREA standards. The federal standards state, "(c) Where an agency operates more than one facility, each facility shall designate a PREA compliance manager with sufficient time and authority to coordinate the facility's efforts to comply with the PREA standards." Tracking, responding to and investigating PREA incidents require a significant amount of time and cannot be absorbed into another position. These positions support the department's mission of running safe and secure institutions for staff and inmates.

Technology Solution #1- Eliminate Pat Down Searches

Replace physical pat down searches with metal detection devices or other Transportation Security Administration (TSA) body scanner devices. This technology would increase inmate movement and reduce the need for staff to physically touch inmates. Several products address this issue in different ways. The equipment to accomplish this costs \$2.9M across the following options:

A. Chair Metal Detector (Ranger Security BOSS II)

This metal detector is a chair that detects any metal on or inside the inmate.

BUDGET NARRATIVE

B. Metrasens Metal Detector

Metrasens sells a portable and highly sensitive metal detector, which has been successfully tested at the Oregon State Penitentiary. It is made to detect and differentiate between knives, cell phones and other metal objects.

C. TSA Style Body Scanners

This technology detects illegal and dangerous items. Typically it is used to identify the presence of weapons and contraband that are hidden beneath a person's clothing. The system takes five seconds from entry to report and scans the entire body. Processing 100 inmates through the scanner would take approximately 15 minutes. Each unit costs \$170,000.

Technology Solution #2 – Replace Daily Count

Replace daily count with a technology solution. Depending on the software married up with these systems, you can use the systems to track movement, schedule program/job movement, restrict access to areas, track inmate associations (STM, criminal investigations and PREA investigations) and count inmates. To pilot this program at CCCF and OSCI is \$13,578,059.

A. Tracking Bracelets by 3M

Electronic inmate tracking would allow DOC to wirelessly monitor inmates and perform real-time location supervision, tightening inmate control and enhancing the security for staff. The system could be used to track STM inmate movement, who they affiliate with (both in partnering on crime and who their victims are), track who is in the yard during a disturbance, etc. The system would be used in PREA cases to address location of events and who was where when the events took place. One alternative considers having staff participate in the bracelet program.

B. Biometric Scanners

This solution includes biometric scanners at key locations (housing units, work location, recreation areas, dining).

BUDGET NARRATIVE

Technology Solution #3 – Additional Cameras at Coffee Creek Correctional Facility

Add, upgrade and replace existing camera and recording equipment along with Physical Plant modifications in the plant maintenance and culinary areas to provide the capability to constantly record and periodically scan these areas to discourage inappropriate behavior by staff and inmates, as well as to assist us should we need to investigate potential allegations or concerns. This solution will cost \$219,787.

How Achieved

DOC has a zero tolerance for sexual abuse. The PREA Administrator will be an independent advisor reporting directly to the Inspector General. The primary purpose of this position will be to develop effective programs to monitor and train the agency in preventing the sexual abuse of inmates housed by DOC. This position will provide overall assessment of activities, facilitate discussions with staff and administrators and prepare plan-of-action steps for the Office of Inspector General, Policy Group and Operations. This position will also develop strategic plans for cultural change efforts, prepare monthly reports with a work plan for each year of the assignment, prepare an annual report highlighting the progress that was made for that year and provide leadership in creating a structure which encourages reporting and unbiased investigations.

The PREA Administrator will be responsible for working collaboratively with external stakeholders such as Oregon State Police, District Attorneys, Community Corrections, Oregon Cure, Attorney General Sexual Assault Task Force, Oregon Sheriff, Jail Commanders Association and Oregon Youth Authority. The Administrator will also work with DOC's 14 institutions statewide to identify individual areas of concern and make recommendations to prevent sexual assault while establishing a list of security equipment enhancements and priorities. Responsibilities will include presentations to staff and developing action plans for managers to ensure all staff are trained in a consistent manner and in compliance with national standards. Also, this position will work with other correctional agencies at the county level to increase awareness and foster relationships with DOC partners and stakeholders. Training will include: inmate and staff training, identification of vulnerable and sexually assaultive inmates, safe reporting mechanisms for inmates, training auditors for continual monitoring of the systems effectiveness of projects and safe/legal housing for victims and sexually assaultive inmates. The Administrator will assist with instituting specialized Sexual Assault Response Teams (SART) within each institution (when a violation is reported) and will help coordinate and deliver a staff awareness campaign.

The Administrator will be responsible for the development, revision and distribution of the department's written policy on PREA, to include analyzing the policy issues concerning PREA and developing and implementing proposals. This will include oversight of policies and strategies to support the PREA program, coordinating periodic reviews of existing administrative rules and policies, writing DOC policy based on current National Standards and recommending plans to change policy direction based on experience, audit outcomes, changes to the federal regulations/standards and data analysis.

BUDGET NARRATIVE

The four PREA Lieutenant positions will be mirrored after the department's Security Threat Management (STM) Lieutenants. These four lieutenants will work regionally in order to detect, respond to and investigate PREA incidents and ensure compliance with the federal PREA standards. They will also be responsible for data collection and reporting. These lieutenants will be the lead for the Department's (SART) ensuring proper procedure is followed.

The lieutenants will directly manage the day-to-day PREA investigations and inmates who have a PREA designator. The PREA standards require DOC to investigate all allegations of sexual abuse and sexual harassment, and to gather and analyze information pertaining to intelligence and investigations associated with sexual assault.

PREA Lieutenants will investigate all inappropriate staff/inmate relationships. The PREA Lieutenants will provide consultation and oversight to senior DOC management through active involvement in committees, training development and rule, procedure and policy review and updating.

Agency Request Budget

Staffing Impact

Positions	5
FTE	5.00

Revenue Source

General Fund	\$17,711,341
--------------	--------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
--------------	-----

BUDGET NARRATIVE

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Central Administration

109 Deferred Maintenance List

Package Description

Purpose

This package requests Other Funds expenditure authority for costs incurred as bonds are sold to finance approved projects.

How Achieved

Projections of costs associated with sales of bonds are calculated by the Department of Administrative Services Capital Investment Section. Proceeds from these sales of bonds are also used to pay for issuance costs, including bond counsel and related legal fees. The budget in this package supports Policy Package 109 Deferred Maintenance List. There is also a corresponding Policy Package 109 in the Debt Service Program Unit that contains the associated Debt Service obligation.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	\$313,764
-------------	-----------

Governor's Balanced Budget

The Governor did not recommend this package and partially restored in package 090.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

BUDGET NARRATIVE

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-004-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Federal Revenues	127,800	96,533	96,533	108,800	108,800	-
Charges for Services	4,204	4,780	4,780	3,446	3,446	-
Fines and Forfeitures	1,265	1,505	1,505	1,179	1,179	-
General Fund Obligation Bonds	99,713	-	-	-	89,000	-
Cert of Participation	279,027	-	-	1,704,038	-	-
Sales Income	15,443	13,113	13,113	15,170	15,170	-
Other Revenues	12,081	12,572	12,572	12,446	12,446	-
Transfer In - Intrafund	208,641	501,480	501,480	556,094	556,094	-
Transfer In Other	8,188,263	9,437,227	9,437,227	9,787,477	9,787,477	-
Transfer Out - Intrafund	(7,282,050)	(9,437,227)	(9,437,227)	(9,787,477)	(9,787,477)	-
Total Other Funds	\$1,654,387	\$629,983	\$629,983	\$2,401,173	\$786,135	-
Federal Funds						
Federal Funds	-	109	-	-	600,000	-
Total Federal Funds	-	\$109	-	-	\$600,000	-
Nonlimited Other Funds						
Refunding Bonds	1,293,844	-	-	-	-	-
Total Nonlimited Other Funds	\$1,293,844	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Social Security Administration incentive funds	Other	0355	\$127,800	\$96,533	\$112,212	\$108,800	\$108,800	\$0
ID card replacements, Witness Fees, copier revenue	Other	0410	4,204	4,780	3,774	3,446	3,446	0
Inmate Restitution for property damage	Other	0505	1,265	1,505	0	1,179	1,179	0
General Fund Obligation Bonds	Other	0555	99,713	0	0	0	89,000	0
Refunding Bonds	Other	0575	1,293,844	0	0	0	0	0
Certificates of Participation to finance project management, construction-related staff and other expenses	Other	0580	279,027	0	0	1,704,038	0	0
Legal records requests revenue, surplus property sales	Other	0705	15,443	13,113	9,777	15,170	15,170	0
Travel reimbursements	Other	0975	12,081	0	12,899	12,446	12,446	0
Prison Rape Elimination Act (PREA) grant	Federal	0995	0	0	600,000	0	600,000	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
State Government Service Charges coded to Federal Funds in error, should be Other Funds	Federal	0995	0	109	0	0	0	0
Movement of IWF revenues between organizational units	Other	1010	208,641	501,480	501,602	556,094	556,094	0
Recording of initial Inmate Welfare Fund (IWF) Receipts	Other	1050	8,188,263	9,437,227	8,932,359	9,787,477	9,787,477	0
Transfer from DAS, Wellness grant program	Other	1107	0	0	0	0	0	0
Transfer of IWF revenues between organizational units	Other	2010	(7,282,050)	(9,437,227)	(9,437,227)	(9,787,477)	(9,787,477)	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Central Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	14,698,347	16,232,256	16,232,256	18,723,087	18,628,755	-
Other Funds	222,253	475,091	475,091	524,916	522,349	-
All Funds	14,920,600	16,707,347	16,707,347	19,248,003	19,151,104	-
SERVICES & SUPPLIES						
General Fund	40,666,925	42,440,057	44,250,107	44,250,107	44,250,107	-
Other Funds	394,830	-	26,511	26,511	26,511	-
Federal Funds	-	109	-	-	-	-
All Funds	41,061,755	42,440,166	44,276,618	44,276,618	44,276,618	-
CAPITAL OUTLAY						
General Fund	-	59,171	59,171	59,171	59,171	-
SPECIAL PAYMENTS						
General Fund	68,799	102,321	102,321	102,321	102,321	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	55,434,071	58,833,805	60,643,855	63,134,686	63,040,354	-
Other Funds	617,083	475,091	501,602	551,427	548,860	-
Federal Funds	-	109	-	-	-	-
All Funds	56,051,154	59,309,005	61,145,457	63,686,113	63,589,214	-
AUTHORIZED POSITIONS	88	85	85	87	87	-
AUTHORIZED FTE	84.55	81.75	81.75	87.00	87.00	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Central Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	38,335	38,298	-
Other Funds	-	-	-	4,030	4,026	-
All Funds	-	-	-	42,365	42,324	-

022 PHASE-OUT PGM & ONE-TIME COSTS

SERVICES & SUPPLIES

General Fund	-	-	-	(7,269)	(7,269)	-
--------------	---	---	---	---------	---------	---

SPECIAL PAYMENTS

General Fund	-	-	-	(2,122)	(2,122)	-
--------------	---	---	---	---------	---------	---

031 STANDARD INFLATION

SERVICES & SUPPLIES

General Fund	-	-	-	2,942,684	1,959,760	-
Other Funds	-	-	-	637	637	-
All Funds	-	-	-	2,943,321	1,960,397	-

CAPITAL OUTLAY

General Fund	-	-	-	1,420	1,420	-
--------------	---	---	---	-------	-------	---

SPECIAL PAYMENTS

General Fund	-	-	-	2,405	2,405	-
--------------	---	---	---	-------	-------	---

032 ABOVE STANDARD INFLATION

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Central Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	3,204	3,204	-
040 MANDATED CASELOAD						
SERVICES & SUPPLIES						
General Fund	-	-	-	55,625	21,423	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	205,824	205,824	-
Other Funds	-	-	-	80,000	80,000	-
All Funds	-	-	-	285,824	285,824	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	3,240,106	2,222,943	-
Other Funds	-	-	-	84,667	84,663	-
All Funds	-	-	-	3,324,773	2,307,606	-
LIMITED BUDGET (Current Service Level)						
General Fund	55,434,071	58,833,805	60,643,855	66,374,792	65,263,297	-
Other Funds	617,083	475,091	501,602	636,094	633,523	-
Federal Funds	-	109	-	-	-	-
All Funds	56,051,154	59,309,005	61,145,457	67,010,886	65,896,820	-
AUTHORIZED POSITIONS	88	85	85	87	87	-
AUTHORIZED FTE	84.55	81.75	81.75	87.00	87.00	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Central Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Policy Packages)

PRIORITY 0

081 MAY 2012 E-BOARD

PERSONAL SERVICES

General Fund	-	-	-	(198,632)	(197,596)	-
--------------	---	---	---	-----------	-----------	---

AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
----------------------	---	---	---	-----	-----	---

AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
----------------	---	---	---	--------	--------	---

090 ANALYST ADJUSTMENTS

SERVICES & SUPPLIES

Other Funds	-	-	-	-	89,000	-
-------------	---	---	---	---	--------	---

Federal Funds	-	-	-	-	507,851	-
---------------	---	---	---	---	---------	---

All Funds	-	-	-	-	596,851	-
-----------	---	---	---	---	---------	---

091 STATEWIDE ADMINISTRATIVE SAVINGS

PERSONAL SERVICES

General Fund	-	-	-	-	(1,763,182)	-
--------------	---	---	---	---	-------------	---

SERVICES & SUPPLIES

General Fund	-	-	-	-	(440,796)	-
--------------	---	---	---	---	-----------	---

092 PERS TAXATION POLICY

PERSONAL SERVICES

General Fund	-	-	-	-	(45,808)	-
--------------	---	---	---	---	----------	---

Other Funds	-	-	-	-	(1,248)	-
-------------	---	---	---	---	---------	---

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Central Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(47,056)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(366,740)	-
Other Funds	-	-	-	-	(9,989)	-
All Funds	-	-	-	-	(376,729)	-
102 OREGON INSTITUTE FOR PUBLIC POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	2,472,335	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	58,512	-	-
AUTHORIZED POSITIONS	-	-	-	12	-	-
AUTHORIZED FTE	-	-	-	12.00	-	-
103 PUBLIC SAFETY BUILDING						
SERVICES & SUPPLIES						
Other Funds	-	-	-	837,600	-	-
104 JUNCTION CITY						
SERVICES & SUPPLIES						
Other Funds	-	-	-	552,674	-	-
107 NATIONAL PREA STANDARDS COMPLIANCE						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Central Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	913,205	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	16,798,136	-	-
AUTHORIZED POSITIONS	-	-	-	5	-	-
AUTHORIZED FTE	-	-	-	5.00	-	-
109 DEFERRED MAINTENANCE LIST						
SERVICES & SUPPLIES						
Other Funds	-	-	-	313,764	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	20,043,556	(2,814,122)	-
Other Funds	-	-	-	1,704,038	77,763	-
Federal Funds	-	-	-	-	507,851	-
All Funds	-	-	-	21,747,594	(2,228,508)	-
AUTHORIZED POSITIONS	-	-	-	16	(1)	-
AUTHORIZED FTE	-	-	-	16.00	(1.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	55,434,071	58,833,805	60,643,855	86,418,348	62,449,175	-
Other Funds	617,083	475,091	501,602	2,340,132	711,286	-
Federal Funds	-	109	-	-	507,851	-
All Funds	56,051,154	59,309,005	61,145,457	88,758,480	63,668,312	-
AUTHORIZED POSITIONS	88	85	85	103	86	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Central Administration

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	84.55	81.75	81.75	103.00	86.00	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	1,293,844	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	1,293,844	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	1,293,844	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	1,293,844	-	-	-	-	-
OPERATING BUDGET						
General Fund	55,434,071	58,833,805	60,643,855	86,418,348	62,449,175	-
Other Funds	1,910,927	475,091	501,602	2,340,132	711,286	-
Federal Funds	-	109	-	-	507,851	-
All Funds	57,344,998	59,309,005	61,145,457	88,758,480	63,668,312	-
AUTHORIZED POSITIONS	88	85	85	103	86	-
AUTHORIZED FTE	84.55	81.75	81.75	103.00	86.00	-
TOTAL BUDGET						
General Fund	55,434,071	58,833,805	60,643,855	86,418,348	62,449,175	-
Other Funds	1,910,927	475,091	501,602	2,340,132	711,286	-
Federal Funds	-	109	-	-	507,851	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Central Administration**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	57,344,998	59,309,005	61,145,457	88,758,480	63,668,312	-
AUTHORIZED POSITIONS	88	85	85	103	86	-
AUTHORIZED FTE	84.55	81.75	81.75	103.00	86.00	-

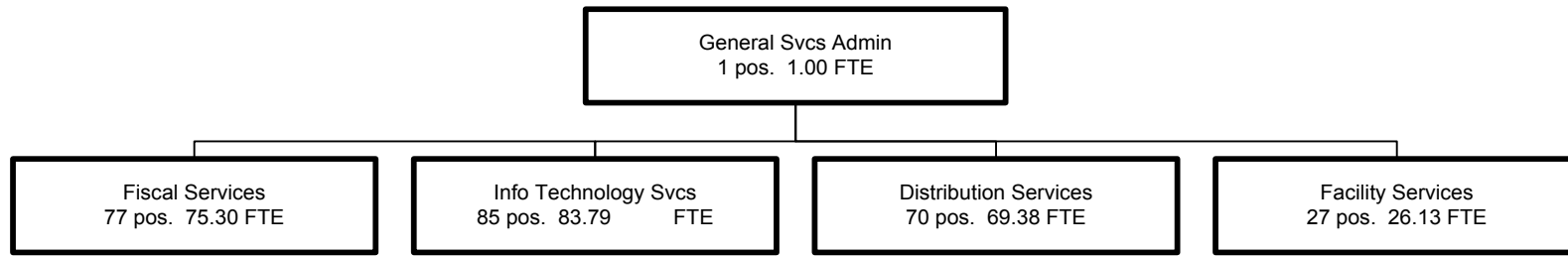
BUDGET NARRATIVE

General Services Division
Program Description

OREGON DEPARTMENT OF CORRECTIONS

General Services Division Organizational Chart

2011-13 Legislatively Adopted Budget



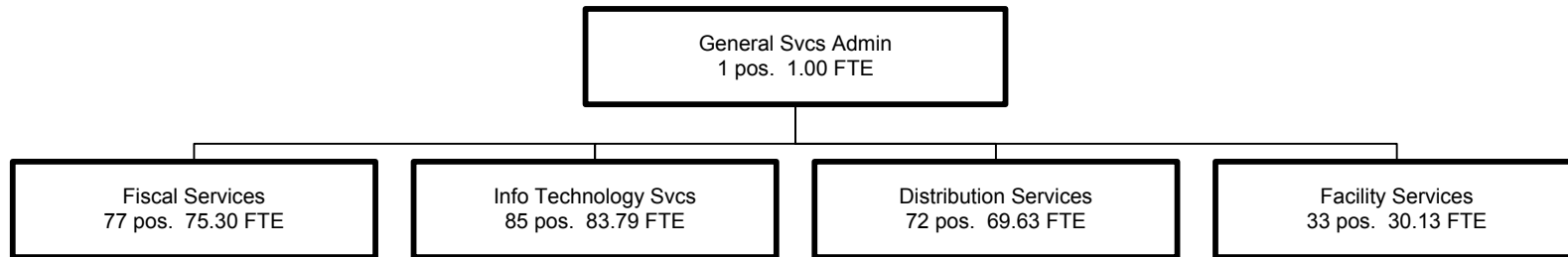
Total Positions: 260
FTE: 255.60

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

General Services Division Organizational Chart

2011-13 Current Legislatively Approved Budget



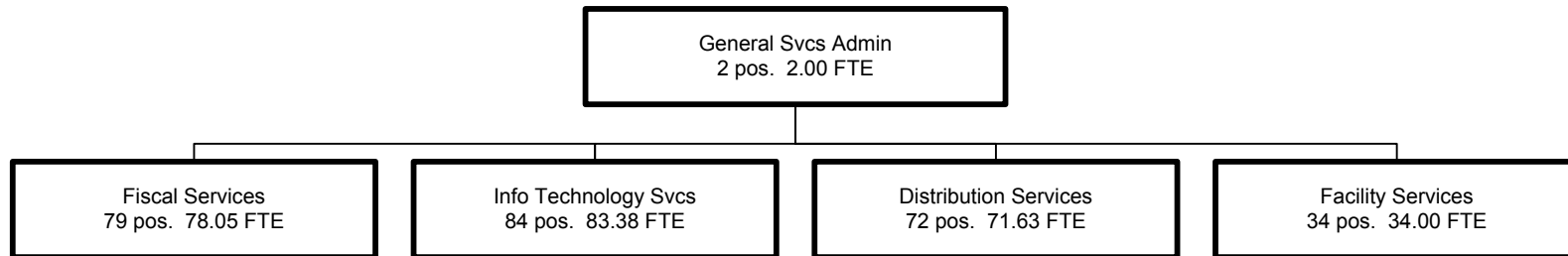
Total Positions: 268
FTE: 259.85

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

General Services Division Organizational Chart

2013 -15 Agency Request Budget



Total Positions: 271

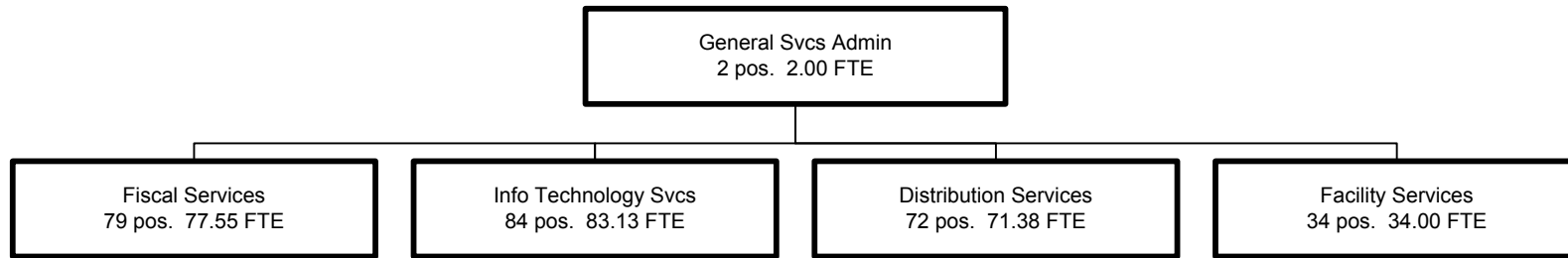
FTE: 269.06

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

General Services Division Organizational Chart

2013 -15 Governor's Balanced Budget



Total Positions: 271

FTE: 268.06

BUDGET NARRATIVE

General Services Division

General Services includes Distribution Services, Facilities Services, Fiscal Services, and Information Technology Services. A program narrative will follow for each function.

Program Objectives and Services

General Services is responsible for the delivery of services that are fundamental to the day-to-day operations of the Department of Corrections (DOC). The services provided access to information, the procurement of goods and services, inventory of critical assets, accounting for dollars spent, construction of new facilities, maintenance and renovation of existing facilities, maintenance and repair of communications network and equipment, and the timely distribution of goods. These services support the foundation upon which DOC operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

Proposed New Laws Affecting the Program Unit

None

Agency Request Budget

Staffing

Positions	271
FTE	269.06

Revenue Sources

General Fund	\$56,716,186
Other Funds	7,389,991

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	271
FTE	268.06

BUDGET NARRATIVE

Revenue Sources

General Fund	\$55,317,850
Other Funds	7,225,636

Revenue Description

The 2013-15 Agency Request Budget for the General Services Division is financed 88.5 percent with General Fund and 11.5 percent from Other Funds. Other Fund revenue to fund requested expenditure limitation is projected at \$7,671,515.

The 2013-15 Governor's Balanced Budget for the General Services Division is financed 88.4 percent with General Fund and 11.6 percent from Other Funds. Other Fund revenue to fund requested expenditure limitation is projected at \$8,232,546.

The specific functional units contained in this division are described in greater detail on the following pages.

General Services Administration

General Services Administration includes the Assistant Director and an Executive Support Specialist 2. Primary responsibilities are oversight of Distribution Services, Facilities Services, Fiscal Services, and Information Technology Services.

Agency Request Budget

Staffing

Positions	2
FTE	2.00

Revenue Sources

General Fund	\$563,574
Other Funds	31,679

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts that will be reallocated across the General Services units during the Legislatively Adopted Budget process.

Staffing

Positions	2
FTE	2.00

Revenue Sources

General Fund	(548,106)
Other Funds	(95,607)

Distribution Services

Distribution Services is the primary logistical support operation for DOC. Distribution Services procures and manages statewide inventory (perishable and non-perishable items), monitors and disposes of non-expendable assets, and manages the inmate commissary (canteen) program for 14 institutions located throughout the state. The Distribution Center, North Warehouse Commissary, Transportation, and Property Management units are located in Salem. Distribution Services out-stationed operations are located at Snake River Correctional Institution (SRCI) in Ontario, Two Rivers Correctional Institution (TRCI) in Umatilla, Coffee Creek Correctional Facility (CCCF) in Wilsonville, and Deer Ridge Correctional Institution (DRCI) in Madras.

Distribution Services objectives are to reduce cost, increase quality, enhance institutional security, and to be responsive to customers' needs.

Accomplishments – 2011-13

Accomplishments during 2011-13 included continuing to work with Fiscal Services to revamp the food purchasing programs for DOC.

Partnerships during this period continue to include the Oregon Youth Authority (providing food and transportation), Department of Forestry (producing and transporting sack lunches during fire season), Oregon Correctional Enterprises (coordinating backhauls to accommodate delivery of goods), Department of Human Services (warehouse storage and Oregon State Hospital transitional warehouse), Oregon State Radio Project (warehouse storage for various pieces of equipment), and other state agencies who use DOC's facilities for short and long-term storage needs.

BUDGET NARRATIVE

Key Initiatives – 2013-15

Enhance product lines in the inmate commissary to both provide new goods available and enhance the profits available to the Inmate Welfare Fund.

Agency Request Budget

Staffing

Positions	72
FTE	71.63

Revenue Sources

General Fund	\$9,300,571
Other Funds	6,496,221

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	72
FTE	71.38

Revenue Sources

General Fund	\$9,259,670
Other Funds	6,460,257

Facilities Services

The Facilities Services unit is responsible for administering DOC's new prison construction program, as repairing and maintaining the existing 15 institutions, management of DOC's leased facilities, communications infrastructure installation and maintenance, energy conservation and sustainability efforts, and development of policies ensuring code compliance in maintenance and repair activities. The current inventory of facilities shows that DOC owns 308 buildings totaling over 5.2 million square feet under roof and leases another

BUDGET NARRATIVE

seven buildings totaling 100,000 square feet. Approximately 10 percent of this leased space fulfills county community corrections requirements.

Accomplishments – 2011-13

DOC received limitation for Certificates of Participation (COP's) in the 2007-09 biennium to address prioritized deferred maintenance projects through 2013. This amount was reduced by approximately \$3 million due to state budget reductions. Facilities Services staff were responsible for completion of the remaining eight (8) COP 6-year funded deferred maintenance projects. The most significant project was a high voltage electrical upgrade at the oldest institution in Oregon, the Oregon State Penitentiary. Additionally, Facilities Services staff was responsible for completing an additional twenty projects funded from the 2011-13 biennium Capital Improvement funds. The majority of the deferred maintenance and capital improvement projects were competitively placed as public improvement projects and completed by private contractors. All are on schedule for completion within the established budget and scheduled time frames and the payments to these contractors have all been made within the contracted payment cycles. These project successes are tied directly to specific performance measures that were targeted for improvement in 2011-13.

In the 2009-11 biennium, the legislature authorized \$6,685,000 in COP funds for Go Oregon projects. These projects addressed both deferred maintenance issues and sustainability projects. The projects included enhancing security systems, solar powered back-up electrical systems, and replacing lights in many institutions and the central warehouse with high efficiency, energy saving lighting. Most of these projects have been completed and DOC is on schedule to complete the remaining projects during the 2011-13 biennium.

Also, in 2009-11, DOC was awarded a \$450,000 grant from the Department of Energy (ARRA funds) to replace the current domestic hot water system with a solar hot water system. The project was completed in the 2011-13 biennium. Initial estimates indicate a potential savings of \$72,000 per year based on natural gas prices at the time of project design.

During the 2011-13 biennium, DOC reduced the number of fleet vehicles leased from DAS by 20%.

DOC has completed all offsite infrastructure improvements (sewer, water, roads, main tele-data feed) for the 174 Bed Oregon Health Authority (OHA) facility at the Junction City site and all off site infrastructure for the DOC Minimum Custody facility with the exception of the domestic water treatment. DOC has coordinated with the OHA team on facility design and site layout, including storm water drainage, to minimize potential impacts to the future DOC facilities, the site and neighboring properties. DOC has completed the first three years of the required six year development and maintenance period for the 100 acre on-site wetlands mitigation area. The cost of the work completed thus far is approximately \$52 million in Other Funds authorized for site development.

BUDGET NARRATIVE

DOC has purchased program updates for the Benchmate Computerized Maintenance Management System (CMMS) and has completed the installation of the updates in seven institutions. The update process will be ongoing as software upgrades are implemented.

DOC terminated the lease of the Brentwood Office Building and expanded the lease at the 22nd Street location with a resulting savings of \$864,000 per biennium.

Key Initiatives - 2013-15

1. DOC will continue to work closely with the Department of Administrative Services (DAS) in the development of alternative methodologies for the long-range funding of deferred maintenance projects in its efforts toward long-range facilities planning. DOC is submitting a request for \$47.9 million in six year Other Funds to continue addressing our deferred maintenance liability. This request is presented in Policy Option Package 109.
2. Continue to refine the utilization of the Benchmate CMMS software in all of DOC's institutions, with the goals to improve scheduling of routine jobs, reduce emergency maintenance, increase productivity, and ultimately, reduce overall maintenance costs.
3. The Facilities Services Unit has been designated to monitor energy consumption and utility costs throughout DOC. Facilities Services has selected Utility Manager software for use in tracking utility usage and expenditures. Additionally, the program data is used to identify potential problem areas and provides tracking of all utility conservation efforts. To aid in controlling utility expenditures, Facilities Services has established service agreements at four institutions to achieve reductions in the commodity cost of natural gas. At the four referenced institutions, a backup fuel source is in place that will allow short-term interruption of the primary natural gas power source (usually for system servicing by the specific utility). By contracting for interruptible fuel supply in lieu of continuous power supply, a lower price per unit of power is achieved. This results in substantial savings. Facilities Services will continue to investigate and capitalize on opportunities for energy savings.
4. DOC is requesting \$89.2 million in six-year Other Funds for the construction of the Minimum Custody Facility in Junction City. This request is presented in Policy Option Package 104.
5. DOC is requesting \$118.6 million in six-year Other Funds for the design and construction of a co-located multi-agency headquarters building for use by DOC, Oregon Youth Authority, Oregon State Police, Criminal Justice Commission, and the Board of Parole and Post-Prison Supervision. This request is presented in Policy Option Package 103.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	34
FTE	34.00

Revenue Source

General Fund	\$10,509,355
Other Funds	513,315

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	34
FTE	34.00

Revenue Source

General Fund	\$10,487,140
Other Funds	513,315

Fiscal Services

Fiscal Services operations encompass not only the backbone for the financial support for DOC but also provide financial services to the inmate population trust accounts. Fiscal Services is made up of six units:

- Central Accounting is responsible for full cycle accounting for all of DOC's funds. This includes general ledger, accounts payable, accounts receivable, cash receipting, fixed asset accounting, account reconciliation, report generation for managers, DAS transfers between funds, employee payroll and benefits, and accounting for Certificates of Participation and bonds. Accounting services tracks financial activity on both a fiscal year basis and on a biennial basis. Construction projects require additional tracking across multiple biennia.

BUDGET NARRATIVE

- Central Trust Accounting provides financial services to the inmate population through trust accounts managed by the state. Trust is responsible for accounting for inmate funds, inmate club accounts, other funded administrative accounts, commissary payments, receivables, and financial reporting. Central Trust is also responsible for initiatives in collecting debt owed by released inmates.
- Contracts and Purchasing is responsible for all contract development, execution, and all aspects of procurement for goods and services needed by DOC. This section works closely with both DAS and the Department of Justice to procure goods under varying procurement authorities.
- Automated Financial Accounting Manufacturing and Inventory System (AFAMIS) Support, which is responsible for application support of DOC's computerized financial software systems. This section is also responsible for maintaining the Central Trust accounting system (TAG). The TAG system currently utilized is several versions behind the most current version of the software. Vendor support of the system is becoming more tenuous.
- Statewide Business Services oversees fiscal functions for, and acts as a liaison between, the remotely located correctional institutions and the centralized fiscal services sections.
- The DOC Payroll section is responsible for the centralized processing of agency-wide payroll information. This section also updates and maintains agency employee payroll files and provides technical assistance and training to staff concerning timesheet preparation, payroll rules/procedures, and deduction information in compliance with appropriate laws, rules, procedures, and labor agreements.

Accomplishments – 2011-13

During the 2011-13 biennium, Fiscal Services continues to support and enhance the mission of DOC. The Central Accounting section updated policies on payroll, SPOTS, and controls. Central Trust worked on a customer service concept to accept electronic deposits to inmate accounts and evaluated options for inmate cost sharing. The Procurement section has reviewed requested amendments to both Oregon Administrative Rules and policies to address a more streamlined procurement process. AFAMIS has updated user guides and upgraded to a new operating system. Business Services has finalized DOC policies and assisted with institutions contracting issues.

The Central Trust Unit successfully worked with vendors to implement a process for families to deposit money electronically on the internet. Central Trust has also had an instrumental role in implementing the Telemate System (kiosk) for inmate deposits, as well as providing critical information for the development of the new Commissary/Trust System.

DOC received the gold star for financial reporting from DAS. Every year, DAS's State Controller's Division awards gold stars to agencies that provide accurate and complete fiscal year-end information in a timely manner. Fiscal Services has continued to see a decrease in audit findings related to their work.

BUDGET NARRATIVE

Even with the improvements to processes, the workload continues to grow. With the increase in the number of inmates, Fiscal Services strives to keep up with purchasing and paying bills for the daily items needed to run the institutions. As DOC becomes more complex with more locations and programs, the need for management reports increases and Fiscal Services needs the capacity to provide those reports. Fiscal Services has worked to mitigate the effects of DOC's growth on workload by improving processes.

SPOTS rebate: The SPOTS rebate is based on the DOC Accounting Unit's ability to pay the US Bank SPOTS bill in a timely manner. The agency must spend at least \$3 million annually to qualify for a rebate. During the 2011 reporting period, DOC spent approximately \$4.75 million and received 1.07% or \$50,800 in rebates to DOC. DOC continues to expand the use of the SPOTS card for additional payment groups such as utilities, office supplies, and Commissary inventory items.

DOC recognizes and supports economic & business equity by promoting economic opportunities for Oregon's disadvantaged, Minority owned, Women owned, and Emerging Small Businesses (MWESB) through its procurement and contracting practices. For the first quarter of 2012, DOC awarded approximately 12% of its contracts or \$327,823 to MWESB companies.

Key Initiatives 2011-13

For the 2011-13 biennium, efforts will continue to be directed at maintaining the service level for all department units. Timely and accurate fiscal services are essential to the overall success of DOC. Ongoing initiatives include:

- Continue to standardize and update policies and procedures around payroll and benefits, travel, fiscal accountability, and donations.
- Develop a request for proposal for a managed print services solution for printing, copying, scanning, and faxing for DOC on an enterprise level.
- Develop contracts that will allow DOC to use the state credit card (SPOTS card) for payment to increase the rebates available to DOC.
- Continue to make efficiencies through automation of travel reimbursement, inmate health services payments, and contract request processes.

Agency Request Budget

Staffing

Positions	79
FTE	78.05

BUDGET NARRATIVE

Revenue Source

General Fund	\$15,862,749
Other Funds	207,014

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	79
FTE	77.55

Revenue Source

General Fund	\$15,744,932
Other Funds	206,336

Information Technology Services

Information Technology Services (ITS) supports all DOC business units and institutions in meeting DOC's mission through effective, appropriate application of technology and the use of automated solutions. The mission of ITS is to provide high-quality information technology services and systems that support accomplishment of DOC's goals and objectives. The vision of ITS is to understand its business partners' needs and engage customers in a collaborative effort as technical expertise and solutions are applied to these needs. The intent of ITS is to provide an exemplary level of customer service as these goals are accomplished.

ITS has four sections that support 4,500 DOC users and 2,000 Community Corrections users of DOC systems and applications: Applications Development, Business Support, Operations, and Technical Support. The Applications Development and Maintenance team works closely with business customers to support a growing inmate population in more efficient and effective ways. Much of the Application team's work is devoted to improving and maintaining a large portfolio of applications. A much smaller portion of the section is working to develop new applications. The Business Support and Operations group provides project management services for ITS projects, business analysis to determine system requirements, and oversees the Customer Advocate program. The Operations staff, working with the State Data Center, provide support for the iSeries mid-range computer, Windows servers, telecommunications

BUDGET NARRATIVE

services, and data communications infrastructure connecting over 20 locations throughout the state. The Technical Support and Help Desk team provides both remote and on-site support for all desktop systems, applications, and technologies used by DOC employees. Together, these three functional areas are critical to both daily operations and strategic process improvements at DOC.

Major Accomplishments for 2011-13

- Implemented a new enterprise license agreement with Microsoft to upgrade DOC's technical architecture. Upgraded 3,500 PCs to Windows 7 and Office 2010. Working with the SDC, updated all server hardware to 64 bit, and upgraded all DOC server operating systems, vendor software, and DOC applications to compatible versions.
- Improved employee efficiency and updated DOC's PC fleet through installation of 700 new PCs and re-deployment of another 1,400 PCs.
- Participated in the Oregon Health Network (OHN) Rural Healthcare Pilot, improving network bandwidth to DOC facilities in support of health care services.
- Developed and implemented a new Offender Case Management system for DOC and Community Corrections users, supporting DOC's Counselor Caseload Management strategic initiative.
- Developed new Offender Management applications to support tracking of offender property and to track inmate movements in DOC facilities. Implemented replacement offender banking and commissary systems through the new DOC inmate phone contract. Implemented new agile methodologies to improve collaboration with our user community and to provide improved business value through our application development process.

Key Initiatives – 2013-15

Information Services program goals for the upcoming biennium are in part, as follows:

- Adopt a managed print services approach to reduce printing, paper, energy usage, costs of consumables, and increase operational efficiency.
- Continue efforts to procure and implement an Electronic Health Records System.
- Continue to pursue options to replace DOC's primary offender management system (CIS). CIS is a legacy system that needs to be replaced since its technology and ability to support DOC business needs is not sustainable.
- Improve automation of HR staff management processes, which are labor intensive and paper based.
- Pursue email archive and recovery solutions in support of federal litigation rules to preserve and produce electronically stored information.
- Continue initiatives to improve the operational efficiency and communications of ITS.

BUDGET NARRATIVE

Statewide Initiatives

DOC ITS participates in interagency efforts to strategically move the State of Oregon to an enterprise-based technology architecture and governance model, as follows:

- Partner with other state agencies, the Chief Information Office Council, and the Enterprise Information Strategy and Policy Division on collaboration, cost savings, and enterprise efficiencies.
- Continue to participate in further consolidation initiatives related to the State Data Center (SDC) to help produce the most effective and efficient consolidated data center possible in support of the Enterprise Information Resources Management Strategy.
- Continue to participate in the enterprise Information Technology Asset Inventory Management initiative.
- Continue to align security specifications to comply with the security infrastructure and framework for the state's technical architecture. Participate as requested on advising and assisting the Security Task Force through participation in SDC workgroups, committees, and projects.
- Support development of the Enterprise Business Continuity Planning efforts.
- Comply with all state IT standards and practices.

Agency Request Budget

Staffing

Positions 84

FTE 83.38

Revenue Sources

General Fund \$20,479,937

Other Funds 141,762

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions 84

FTE 83.13

BUDGET NARRATIVE

Revenue Sources

General Fund	\$20,374,214
Other Funds	141,335

BUDGET NARRATIVE

General Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in an increase of \$3,242 General Fund and \$3,178 Other Funds for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the General Services Division, the vacancy savings budget decreased by (\$10,614) General Fund and increased by \$4,229 Other Funds from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$175,337 General Fund and a decrease of (\$2,072) Other Funds from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$193,013
Other Funds	7,461

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$192,841
Other Funds	7,417

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	192,841	-	-	-	-	-	192,841
Total Revenues	\$192,841	-	-	-	-	-	\$192,841
Personal Services							
Temporary Appointments	719	-	-	-	-	-	719
Overtime Payments	10,334	-	544	-	-	-	10,878
All Other Differential	10,816	-	4,911	-	-	-	15,727
Public Employees' Retire Cont	5,034	-	1,298	-	-	-	6,332
Pension Obligation Bond	175,337	-	(2,072)	-	-	-	173,265
Social Security Taxes	1,672	-	418	-	-	-	2,090
Unemployment Assessments	826	-	2	-	-	-	828
Mass Transit Tax	(1,223)	-	(1,898)	-	-	-	(3,121)
Vacancy Savings	(10,614)	-	4,229	-	-	-	(6,385)
Reconciliation Adjustment	(60)	-	(15)	-	-	-	(75)
Total Personal Services	\$192,841	-	\$7,417	-	-	-	\$200,258
Total Expenditures							
Total Expenditures	192,841	-	7,417	-	-	-	200,258
Total Expenditures	\$192,841	-	\$7,417	-	-	-	\$200,258
Ending Balance							
Ending Balance	-	-	(7,417)	-	-	-	(7,417)
Total Ending Balance	-	-	(\$7,417)	-	-	-	(\$7,417)

BUDGET NARRATIVE

General Services Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. Package 021 includes the added costs of programs above the 2013-15 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies, Capital Outlay, and Special Payments accounts to provide for 24-month operation of positions and services brought on-line during 2011-13. This includes the phased-in personnel and services & supplies associated with the General Services Division's support of the inmate population growth from the 2011-13 biennium.

The additional funding for positions approved by the 2011-13 Legislature and phased-in during the biennium (after July 1, 2011) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$35,727
Other Funds	18,122

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	\$35,727
Other Funds	18,122

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,727	-	-	-	-	-	35,727
Total Revenues	\$35,727	-	-	-	-	-	\$35,727
Services & Supplies							
Instate Travel	5,267	-	2,672	-	-	-	7,939
Office Expenses	24,342	-	12,347	-	-	-	36,689
Data Processing	2,052	-	1,041	-	-	-	3,093
Other Services and Supplies	4,066	-	2,062	-	-	-	6,128
Total Services & Supplies	\$35,727	-	\$18,122	-	-	-	\$53,849
Total Expenditures							
Total Expenditures	35,727	-	18,122	-	-	-	53,849
Total Expenditures	\$35,727	-	\$18,122	-	-	-	\$53,849
Ending Balance							
Ending Balance	-	-	(18,122)	-	-	-	(18,122)
Total Ending Balance	-	-	(\$18,122)	-	-	-	(\$18,122)

BUDGET NARRATIVE

General Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time General Services Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	(\$42,930)
Other Funds	(3,777)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	(\$42,930)
Other Funds	(3,777)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,930)	-	-	-	-	-	(42,930)
Total Revenues	(\$42,930)	-	-	-	-	-	(\$42,930)
Services & Supplies							
Expendable Prop 250 - 5000	(19,710)	-	(2,660)	-	-	-	(22,370)
IT Expendable Property	(13,695)	-	(1,117)	-	-	-	(14,812)
Total Services & Supplies	(\$33,405)	-	(\$3,777)	-	-	-	(\$37,182)
Capital Outlay							
Other Capital Outlay	(9,525)	-	-	-	-	-	(9,525)
Total Capital Outlay	(\$9,525)	-	-	-	-	-	(\$9,525)
Total Expenditures							
Total Expenditures	(42,930)	-	(3,777)	-	-	-	(46,707)
Total Expenditures	(\$42,930)	-	(\$3,777)	-	-	-	(\$46,707)
Ending Balance							
Ending Balance	-	-	3,777	-	-	-	3,777
Total Ending Balance	-	-	\$3,777	-	-	-	\$3,777

BUDGET NARRATIVE

General Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services and 14.9% for Attorney General charges. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$234,804
Other Funds	37,719

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$234,804
Other Funds	37,719

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	234,804	-	-	-	-	-	234,804
Total Revenues	\$234,804	-	-	-	-	-	\$234,804

Services & Supplies

Instate Travel	11,572	-	570	-	-	-	12,142
Out of State Travel	11	-	-	-	-	-	11
Employee Training	5,175	-	24	-	-	-	5,199
Office Expenses	12,082	-	2,269	-	-	-	14,351
Telecommunications	59,212	-	-	-	-	-	59,212
Data Processing	32,247	-	179	-	-	-	32,426
Publicity and Publications	51	-	-	-	-	-	51
Professional Services	3,099	-	-	-	-	-	3,099
Attorney General	40,425	-	292	-	-	-	40,717
Employee Recruitment and Develop	147	-	-	-	-	-	147
Dues and Subscriptions	230	-	12	-	-	-	242
Fuels and Utilities	19,893	-	2,760	-	-	-	22,653
Facilities Maintenance	18,396	-	8,054	-	-	-	26,450
Food and Kitchen Supplies	132	-	11,000	-	-	-	11,132
Medical Services and Supplies	48	-	-	-	-	-	48
Other Care of Residents and Patients	1,262	-	1,750	-	-	-	3,012
Other Services and Supplies	12,634	-	10,319	-	-	-	22,953
Expendable Prop 250 - 5000	2,863	-	206	-	-	-	3,069

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,455	-	284	-	-	-	6,739
Total Services & Supplies	\$225,934	-	\$37,719	-	-	-	\$263,653
Capital Outlay							
Telecommunications Equipment	1,559	-	-	-	-	-	1,559
Household and Institutional Equip.	5,989	-	-	-	-	-	5,989
Industrial and Heavy Equipment	293	-	-	-	-	-	293
Data Processing Software	456	-	-	-	-	-	456
Data Processing Hardware	573	-	-	-	-	-	573
Total Capital Outlay	\$8,870	-	-	-	-	-	\$8,870
Total Expenditures							
Total Expenditures	234,804	-	37,719	-	-	-	272,523
Total Expenditures	\$234,804	-	\$37,719	-	-	-	\$272,523
Ending Balance							
Ending Balance	-	-	(37,719)	-	-	-	(37,719)
Total Ending Balance	-	-	(\$37,719)	-	-	-	(\$37,719)

BUDGET NARRATIVE

General Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS CFO is required in order to use this package. General Services Division includes an increase for the additional medical services inflation factor.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$32
--------------	------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$32
--------------	------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32	-	-	-	-	-	32
Total Revenues	\$32	-	-	-	-	-	\$32
Services & Supplies							
Medical Services and Supplies	32	-	-	-	-	-	32
Total Services & Supplies	\$32	-	-	-	-	-	\$32
Total Expenditures							
Total Expenditures	32	-	-	-	-	-	32
Total Expenditures	\$32	-	-	-	-	-	\$32
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

General Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast, DOC completes a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities, as needed, to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution, and opening five new permanent units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The General Services Division will need to add adequate personnel and supplies in order to meet the support needs of this larger population and increased work force at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

Positions	8
FTE	7.01

BUDGET NARRATIVE

Revenue Sources

General Fund	\$1,641,450
Other Funds	59,709

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	8
FTE	6.01

Revenue Sources

General Fund	\$1,528,595
Other Funds	44,234

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially by the elimination of one-time and startup supplies and equipment in package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,528,595	-	-	-	-	-	1,528,595
Total Revenues	\$1,528,595	-	-	-	-	-	\$1,528,595
Personal Services							
Class/Unclass Sal. and Per Diem	557,442	-	21,072	-	-	-	578,514
Empl. Rel. Bd. Assessments	230	-	10	-	-	-	240
Public Employees' Retire Cont	132,671	-	5,015	-	-	-	137,686
Social Security Taxes	42,644	-	1,612	-	-	-	44,256
Unemployment Assessments	1,003	-	38	-	-	-	1,041
Worker's Comp. Assess. (WCD)	338	-	15	-	-	-	353
Mass Transit Tax	2,235	-	-	-	-	-	2,235
Flexible Benefits	175,536	-	7,632	-	-	-	183,168
Reconciliation Adjustment	24,609	-	3,683	-	-	-	28,292
Total Personal Services	\$936,708	-	\$39,077	-	-	-	\$975,785
Services & Supplies							
Instate Travel	8,796	-	382	-	-	-	9,178
Office Expenses	40,637	-	1,764	-	-	-	42,401
Telecommunications	101,464	-	-	-	-	-	101,464
Data Processing	92,874	-	149	-	-	-	93,023
Facilities Maintenance	302,826	-	-	-	-	-	302,826
Other Services and Supplies	6,792	-	295	-	-	-	7,087
Expendable Prop 250 - 5000	20,925	-	1,395	-	-	-	22,320

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	17,573	-	1,172	-	-	-	18,745
Total Services & Supplies	\$591,887	-	\$5,157	-	-	-	\$597,044
Total Expenditures							
Total Expenditures	1,528,595	-	44,234	-	-	-	1,572,829
Total Expenditures	\$1,528,595	-	\$44,234	-	-	-	\$1,572,829
Ending Balance							
Ending Balance	-	-	(44,234)	-	-	-	(44,234)
Total Ending Balance	-	-	(\$44,234)	-	-	-	(\$44,234)
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							6.01
Total FTE	-	-	-	-	-	-	6.01

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300001	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	1	.75	18.00	02	4,263.00	76,734 47,103				76,734 47,103
1300002	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	1	.50	12.00	02	3,065.00	36,780 26,881				36,780 26,881
1300003	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	1	.75	18.00	02	3,065.00	55,170 40,320				55,170 40,320
1300004	AAONC4008	AA	ELECTRICIAN 2	1	1.00	24.00	02	4,639.00	111,336 65,642				111,336 65,642
1300005	AAONC0759	AA	SUPPLY SPECIALIST 2	1	.25	6.00	02	3,512.00	21,072 14,284				21,072 14,284
1300005	AAONC0759	AA	SUPPLY SPECIALIST 2		.25	6.00	02	3,512.00		21,072 14,284			21,072 14,284
1300006	AAONC0212	AA	ACCOUNTING TECHNICIAN 3	1	.63	15.00	02	3,357.00	50,355 34,979				50,355 34,979
1300033	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	1	.88	21.00	02	4,263.00	89,523 54,953				89,523 54,953
1300058	AAONC0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	02	4,853.00	116,472 67,257				116,472 67,257
TOTAL PICS SALARY									557,442	21,072			578,514
TOTAL PICS OPE									351,419	14,284			365,703
TOTAL PICS PERSONAL SERVICES =				8	6.01	144.00			908,861	35,356			944,217

BUDGET NARRATIVE

General Services Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating Transitional Services Division and the Public Services Division and creating a new Division called Offender Management and Rehabilitation.

This package includes a transfer of \$5,000 Other Funds limitation (due to DOC Reorganization) from General Services to Human Resources. This transfer nets to zero for the agency.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	(\$5,000)
-------------	-----------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

Other Funds (\$5,000)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Rents and Royalties	-	-	(5,000)	-	-	-	(5,000)
Total Revenues	-	-	(\$5,000)	-	-	-	(\$5,000)
Services & Supplies							
Facilities Maintenance	-	-	(5,000)	-	-	-	(5,000)
Total Services & Supplies	-	-	(\$5,000)	-	-	-	(\$5,000)
Total Expenditures							
Total Expenditures	-	-	(5,000)	-	-	-	(5,000)
Total Expenditures	-	-	(\$5,000)	-	-	-	(\$5,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

General Services Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the General Services Division, this equates to (5) Positions, (5.00) FTE for a total of (\$812,300) General Fund.

Agency Request Budget

Staffing Impact

Positions	(5)
FTE	(5.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$812,300)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions (5)
FTE (5.00)

Revenue Source

General Fund (\$808,046)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(808,046)	-	-	-	-	-	(808,046)
Total Revenues	(\$808,046)	-	-	-	-	-	(\$808,046)
Personal Services							
Class/Unclass Sal. and Per Diem	(522,648)	-	-	-	-	-	(522,648)
Empl. Rel. Bd. Assessments	(160)	-	-	-	-	-	(160)
Public Employees' Retire Cont	(124,390)	-	-	-	-	-	(124,390)
Social Security Taxes	(39,983)	-	-	-	-	-	(39,983)
Worker's Comp. Assess. (WCD)	(236)	-	-	-	-	-	(236)
Flexible Benefits	(122,112)	-	-	-	-	-	(122,112)
Reconciliation Adjustment	1,483	-	-	-	-	-	1,483
Total Personal Services	(\$808,046)	-	-	-	-	-	(\$808,046)
Total Expenditures							
Total Expenditures	(808,046)	-	-	-	-	-	(808,046)
Total Expenditures	(\$808,046)	-	-	-	-	-	(\$808,046)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500222	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	07	4,580.00	109,920- 65,197-				109,920- 65,197-
0500536	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	147,216- 76,926-				147,216- 76,926-
8919033	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	3,970.00	95,280- 60,593-				95,280- 60,593-
9700708	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 84,165-				170,232- 84,165-
9700711	MMN	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1-	1.00-	24.00-	00	0.00					
TOTAL PICS SALARY									522,648-				522,648-
TOTAL PICS OPE									286,881-				286,881-
TOTAL PICS PERSONAL SERVICES =									---	5.00-	120.00-		809,529-

BUDGET NARRATIVE

General Services Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$117,014)
Other Funds	(13,477)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(117,014)	-	-	-	-	-	(117,014)
Total Revenues	(\$117,014)	-	-	-	-	-	(\$117,014)
Personal Services							
PERS Policy Adjustment	(117,014)	-	(13,477)	-	-	-	(130,491)
Total Personal Services	(\$117,014)	-	(\$13,477)	-	-	-	(\$130,491)
Total Expenditures							
Total Expenditures	(117,014)	-	(13,477)	-	-	-	(130,491)
Total Expenditures	(\$117,014)	-	(\$13,477)	-	-	-	(\$130,491)
Ending Balance							
Ending Balance	-	-	13,477	-	-	-	13,477
Total Ending Balance	-	-	\$13,477	-	-	-	\$13,477

BUDGET NARRATIVE

General Services Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$936,808)
Other Funds	(107,897)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Services Division
Cross Reference Number: 29100-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(936,808)	-	-	-	-	-	(936,808)
Total Revenues	(\$936,808)	-	-	-	-	-	(\$936,808)
Personal Services							
PERS Policy Adjustment	(936,808)	-	(107,897)	-	-	-	(1,044,705)
Total Personal Services	(\$936,808)	-	(\$107,897)	-	-	-	(\$1,044,705)
Total Expenditures							
Total Expenditures	(936,808)	-	(107,897)	-	-	-	(1,044,705)
Total Expenditures	(\$936,808)	-	(\$107,897)	-	-	-	(\$1,044,705)
Ending Balance							
Ending Balance	-	-	107,897	-	-	-	107,897
Total Ending Balance	-	-	\$107,897	-	-	-	\$107,897

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-006-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	4,421,148	3,239,421	3,239,421	5,664,954	5,664,954	-
Rents and Royalties	282,959	254,341	254,341	207,225	207,225	-
General Fund Obligation Bonds	275,850	-	-	-	-	-
Cert of Participation	2,034	-	-	-	-	-
Interest Income	25	-	-	-	-	-
Sales Income	1,005,309	4,177,753	4,177,753	580,111	580,111	-
Loan Repayments	-	-	-	33,556	33,556	-
Other Revenues	50,899	-	-	1,746,700	1,746,700	-
Total Other Funds	\$6,038,224	\$7,671,515	\$7,671,515	\$8,232,546	\$8,232,546	-
Federal Funds						
Federal Funds	-	1,960	-	-	-	-
Total Federal Funds	-	\$1,960	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Commissary sales.	Other	0410	\$4,421,148	\$3,239,421	\$4,528,354	\$5,664,954	\$5,664,954	0
Warehouse space rental; land, building and cell tower leases	Other	0510	282,959	254,341	213,763	207,225	207,225	0
Certificates of Participation to finance project management, fiscal and facilities project staff	Other	0580	277,884	0	0	0	0	0
Interest Income	Other	0605	25	0	0	0	0	0
Secure ID token sales; Oregon Youth Authority food sales; land, pallet, scrap metal and surplus asset sales	Other	0705	1,005,309	4,177,753	561,164	580,111	580,111	0
Loan Repayments	Other	0925	0	0	20,909	33,556	33,556	0
Other Revenues	Other	0975	50,899	0	0	1,746,700	1,746,700	0
Federal Funds	Federal	0995	0	1,960	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Services Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	35,560,458	41,016,114	42,309,329	47,071,433	46,835,692	-
Other Funds	6,449,914	4,904,191	4,904,191	5,710,511	5,683,049	-
All Funds	42,010,372	45,920,305	47,213,520	52,781,944	52,518,741	-
SERVICES & SUPPLIES						
General Fund	6,752,257	8,240,699	8,015,803	8,015,803	8,015,803	-
Other Funds	998,335	1,504,073	1,565,246	1,565,246	1,565,246	-
Federal Funds	-	1,960	-	-	-	-
All Funds	7,750,592	9,746,732	9,581,049	9,581,049	9,581,049	-
CAPITAL OUTLAY						
General Fund	624,793	379,154	379,154	379,154	379,154	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	42,937,508	49,635,967	50,704,286	55,466,390	55,230,649	-
Other Funds	7,448,249	6,408,264	6,469,437	7,275,757	7,248,295	-
Federal Funds	-	1,960	-	-	-	-
All Funds	50,385,757	56,046,191	57,173,723	62,742,147	62,478,944	-
AUTHORIZED POSITIONS	276	266	266	268	268	-
AUTHORIZED FTE	267.47	259.60	259.60	267.05	267.05	-

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Services Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	193,013	192,841	-
Other Funds	-	-	-	7,461	7,417	-
All Funds	-	-	-	200,474	200,258	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	35,727	35,727	-
Other Funds	-	-	-	18,122	18,122	-
All Funds	-	-	-	53,849	53,849	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(33,405)	(33,405)	-
Other Funds	-	-	-	(3,777)	(3,777)	-
All Funds	-	-	-	(37,182)	(37,182)	-
CAPITAL OUTLAY						
General Fund	-	-	-	(9,525)	(9,525)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	225,934	225,934	-
Other Funds	-	-	-	37,719	37,719	-
All Funds	-	-	-	263,653	263,653	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Services Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
General Fund	-	-	-	8,870	8,870	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	32	32	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	1,040,504	936,708	-
Other Funds	-	-	-	53,258	39,077	-
All Funds	-	-	-	1,093,762	975,785	-
SERVICES & SUPPLIES						
General Fund	-	-	-	600,946	591,887	-
Other Funds	-	-	-	6,451	5,157	-
All Funds	-	-	-	607,397	597,044	-
AUTHORIZED POSITIONS	-	-	-	8	8	-
AUTHORIZED FTE	-	-	-	7.01	6.01	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(5,000)	(5,000)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	2,062,096	1,949,069	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Services Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	114,234	98,715	-
All Funds	-	-	-	2,176,330	2,047,784	-
AUTHORIZED POSITIONS	-	-	-	8	8	-
AUTHORIZED FTE	-	-	-	7.01	6.01	-
LIMITED BUDGET (Current Service Level)						
General Fund	42,937,508	49,635,967	50,704,286	57,528,486	57,179,718	-
Other Funds	7,448,249	6,408,264	6,469,437	7,389,991	7,347,010	-
Federal Funds	-	1,960	-	-	-	-
All Funds	50,385,757	56,046,191	57,173,723	64,918,477	64,526,728	-
AUTHORIZED POSITIONS	276	266	266	276	276	-
AUTHORIZED FTE	267.47	259.60	259.60	274.06	273.06	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(812,300)	(808,046)	-
AUTHORIZED POSITIONS	-	-	-	(5)	(5)	-
AUTHORIZED FTE	-	-	-	(5.00)	(5.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(117,014)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Services Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(13,477)	-
All Funds	-	-	-	-	(130,491)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(936,808)	-
Other Funds	-	-	-	-	(107,897)	-
All Funds	-	-	-	-	(1,044,705)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(812,300)	(1,861,868)	-
Other Funds	-	-	-	-	(121,374)	-
All Funds	-	-	-	(812,300)	(1,983,242)	-
AUTHORIZED POSITIONS	-	-	-	(5)	(5)	-
AUTHORIZED FTE	-	-	-	(5.00)	(5.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	42,937,508	49,635,967	50,704,286	56,716,186	55,317,850	-
Other Funds	7,448,249	6,408,264	6,469,437	7,389,991	7,225,636	-
Federal Funds	-	1,960	-	-	-	-
All Funds	50,385,757	56,046,191	57,173,723	64,106,177	62,543,486	-
AUTHORIZED POSITIONS	276	266	266	271	271	-
AUTHORIZED FTE	267.47	259.60	259.60	269.06	268.06	-
OPERATING BUDGET						

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Services Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-006-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	42,937,508	49,635,967	50,704,286	56,716,186	55,317,850	-
Other Funds	7,448,249	6,408,264	6,469,437	7,389,991	7,225,636	-
Federal Funds	-	1,960	-	-	-	-
All Funds	50,385,757	56,046,191	57,173,723	64,106,177	62,543,486	-
AUTHORIZED POSITIONS	276	266	266	271	271	-
AUTHORIZED FTE	267.47	259.60	259.60	269.06	268.06	-
TOTAL BUDGET						
General Fund	42,937,508	49,635,967	50,704,286	56,716,186	55,317,850	-
Other Funds	7,448,249	6,408,264	6,469,437	7,389,991	7,225,636	-
Federal Funds	-	1,960	-	-	-	-
All Funds	50,385,757	56,046,191	57,173,723	64,106,177	62,543,486	-
AUTHORIZED POSITIONS	276	266	266	271	271	-
AUTHORIZED FTE	267.47	259.60	259.60	269.06	268.06	-

BUDGET NARRATIVE

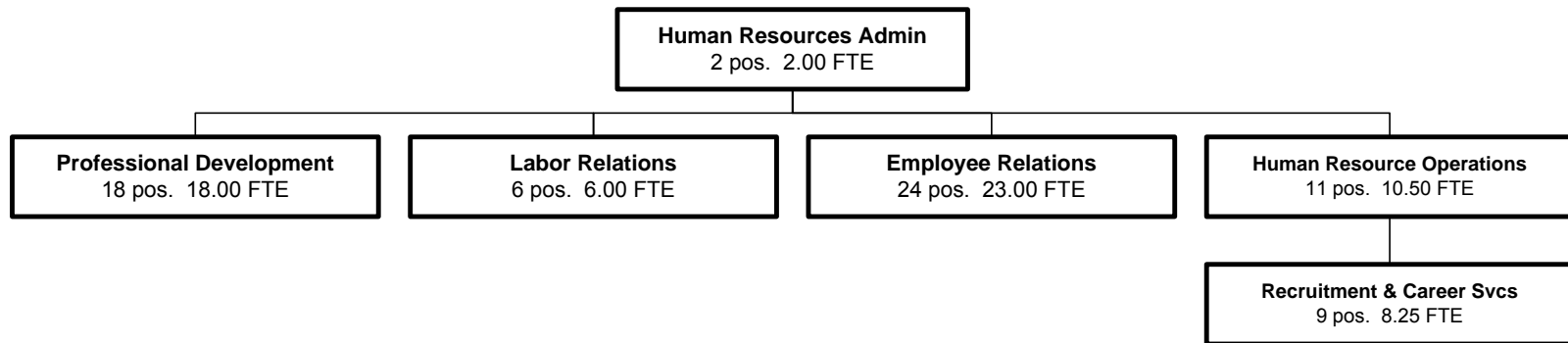
Human Resources Division

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Human Resources Division Organizational Chart

2011-13 Legislatively Adopted Budget

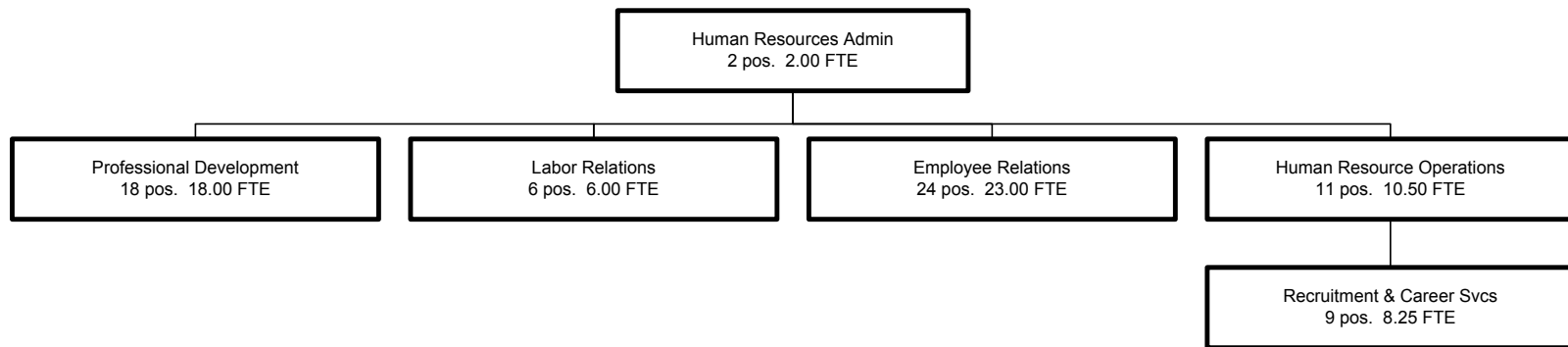


Total Positions: 70

FTE: 67.75

BUDGET NARRATIVE

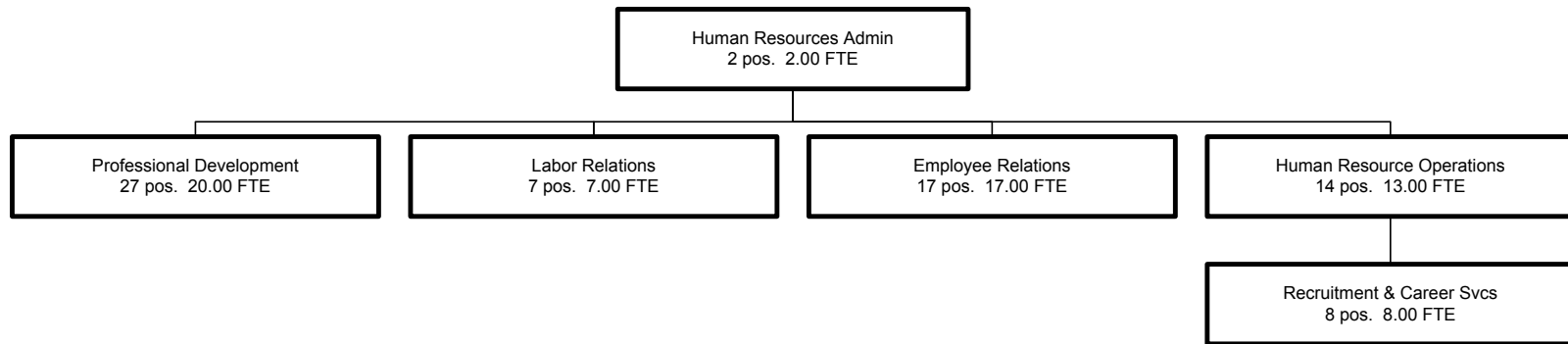
OREGON DEPARTMENT OF CORRECTIONS Human Resources Division Organizational Chart 2011-13 Current Legislatively Approved Budget



Total Positions: 70
FTE: 67.75

BUDGET NARRATIVE

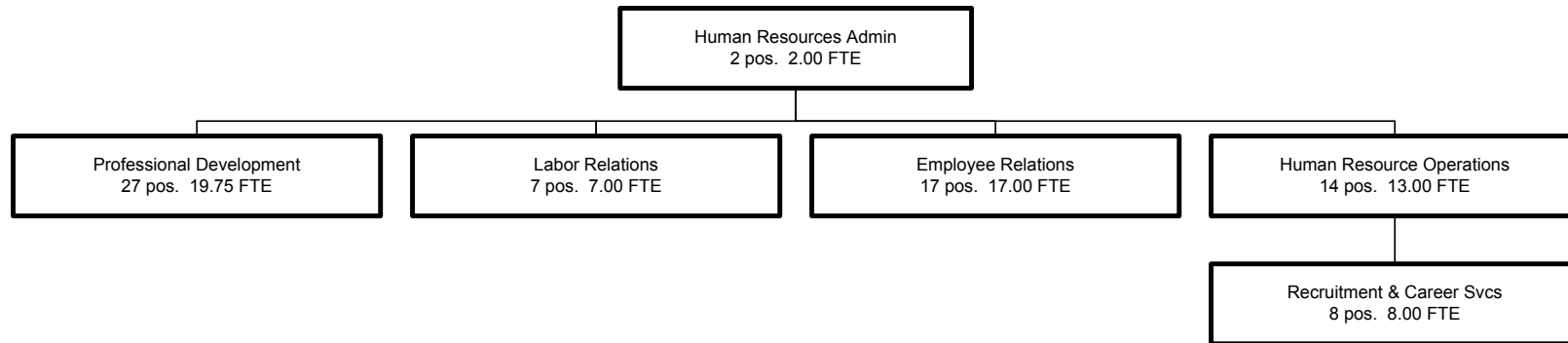
OREGON DEPARTMENT OF CORRECTIONS Human Resources Division Organizational Chart 2013 -15 Agency Request Budget



Total Positions: 75
FTE: 67.00

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS Human Resources Division Organizational Chart 2013 -15 Governor's Balanced Budget



Total Positions: 75
FTE: 66.75

BUDGET NARRATIVE

Human Resources Division

The Human Resources (HR) Division is responsible for all aspects of employee services including employee and labor relations, recruitment, personnel records, Federal Medical Leave Act/Oregon Family Leave Act (FMLA/OFLA) management, employee and management training, classification, and compensation. The HR Division is a centralized division within the Department of Corrections (DOC).

The 2013-15 HR Division organization chart identifies the positions requested to support the Current Service Level of the programs. It reflects the opening of units at Deer Ridge Correctional Institution (DRCI) in Madras, the increase in employee count, and the necessary structure within the HR Division to support the fundamental services of recruitment and career services, employee and labor relations, position classification/compensation, personnel records, and professional development. These staffing levels represent a lean staffing model that requires continual review of the organization's HR services needs to prioritize tasks to accomplish.

The HR Division is administered centrally and, where determined most effective, staff are deployed at the institutions as an integral part of the institution operations. The central human resources program office provides the resources that cannot cost-effectively be duplicated at the institutions. These include recruitment and career services, staff training administration, classification and compensation, personnel records, labor relations, and safety and risk management. With the anticipated opening of DRCI at full capacity, the majority of DOC staff would be located in the central and eastern regions of the state.

In the 2011-13 biennium the HR Division continued to review the organizational structure to ensure the ability to effectively provide HR services to agency personnel. However, the state has continued to experience budget issues and additional cuts were made in HR; the Safety and Risk Administrator and the six centralized Safety Specialist 2's reporting to the Employee Relations Administrator within HR were removed. The duties have been redistributed to the Employee Relations Administrator, HR Managers, and institution staff. DOC continues to partner very closely with SAIF, DAS Risk Management and the Employee Assistance Program to ensure DOC managers and staff understand where safety is an issue and how the injured workers should be managed once they are able to return to work.

The Basic Corrections Certification Program continues to be a primary focus for the agency. DOC was given statutory authority to work with DPSST to administer an approved training curriculum to DOC corrections officers on site. The program is meeting its goals of delivering a more relevant curriculum at a lower cost, with on-site classroom, on-line, and practical training. HR works closely with DPSST to ensure it meets the requirements for Correctional Officer certification. Also a portion of the BCC is used for new employee orientation. Statutory authority sunsets in January, 2014, and a policy option package requests funding to continue this important program.

BUDGET NARRATIVE

Program Objectives and Services

- Lead a process for organizational development that creates a culture that calls for high standards of performance and aligns employees with the DOC's mission, vision, and business strategy.
- Develop a culture that places a high value and shared responsibility on employee development and continuous learning and achieves a flexible and skill-based work force to move the organization forward.
- Provide Basic Corrections Certification training that develops professional level corrections staff where they learn specific methodology necessary for the needs related to the long-term incarceration of inmates.
- Provide the leadership programs and resources needed to achieve effective leadership at all levels of the organization with sufficient depth to meet the requirements of DOC's long-range program expansion.
- Develop a workforce that is respectful of employee differences, promotes a harassment-free environment, meets the department's affirmative action goals, and reflects the diversity of Oregon.
- Develop labor/management relationships and processes that are built on mutual trust and respect and result in collaborative partnerships committed to achieving the DOC's mission, vision, and program goals.
- Provide a work environment that places a high priority on workplace safety, preventing accidents and injuries, reducing workers' compensation claims, providing an early-return-to-work program for injured employees, and reasonable accommodation for the temporarily and permanently disabled.
- Provide the tools and resources required for employees to get their jobs done successfully with a high-quality work life, a safe and healthy work environment, affordable market-based compensation, incentives to excel, and recognition for results achieved.
- Integrate the performance management program into a process that serves as a vehicle for translating DOC's mission, vision, and values into everyday actions while holding employees accountability for results.
- Provide an open-competitive recruitment and selection process based on merit principles that result in highly qualified and diverse applicant pools producing employees with the most potential for successful careers at DOC.
- Reduce institutional and organizational barriers that impede employee mobility and career development.
- Develop a comprehensive, full-service human resources program that delivers high quality, value added services and systems, and provides for customization of performance tools and individual solutions while continually working to improve productivity and lower unit costs.

New Laws Affecting the Program Unit

- HB 2020 passed by the Oregon Legislature in 2011 directs all state agencies that employ more than 100 employees to attain a ratio of 11 to 1 of public employees to supervisory employees and managerial employees acting in a supervisory capacity.

BUDGET NARRATIVE

- HB 4131 passed by the Oregon Legislature in 2011 directs all state agencies to attain a ratio of at least 11 to 1 of employees of the state agency who are not supervisory employees to supervisory employees. DOC adopted a plan and has successfully met the requirement by changing its ratio from 10 to 1 to 11 to 1.
- HB 4124 passed by the Oregon Legislature in 2011 allows eligible employees to take family leave to deal with death of a family member. Limits period of leave to two weeks or to six weeks with medical verification.
- HB 3199 passed by the Oregon Legislature in 2009 allows DOC to commence training new correctional officers on-site rather than sending them to the Department of Public Safety Standards and Training (DPSST) campus for five weeks of instruction. This legislation sunsets in January, 2014, and an extension has been requested as a part of policy option package 117.

Accomplishments - 2011-13

During the 2011-13 biennium, the Human Resources Division accomplished, or began the process for completing, the following program objectives:

Employee Relations

Accomplishments:

- Conducted 440 personnel investigations during the first half of the biennium.
- Continued utilization of alternative dispute resolution to resolve employee complaints.
- Realigned HR Manager assignments to accommodate DOC's reorganization.
- Continued consistent practices to manage military members based on new Uniformed Services Employment and Reemployment Rights Act (USERRA) laws. Worked with Employer Support of the Guard and Reserve (ESGR) to manage specific issues as they arose. DOC has a large number of service members, so this coordination was essential to support this part of the workforce while also ensuring adequate staffing levels at facilities.
- Continued to identify and implement a new process to update DOC HR policies by referencing them to DAS policies.
- Received Investigations updates and training from Department of Justice staff to enhance efficiency, effectiveness, and partnering during the investigations process.
- Facilitated management training for classes titled, "BOLI and EEOC," "Supervisor Working Files," "Investigations 101," "ADA," "Staff Attendance Improvement Process," "Respectful Workplace," and "Workplace Effects of Domestic Violence."
- Developed and implemented training consisting of the HR Briefings and 10 Minute Manager courses to present to DOC managers.
- Enhanced the effectiveness of the Corrections Caseload Management model through trainings and updating position descriptions.
- Participated on Wellness initiatives and committees.
- Responded to budget reductions and facilitated the necessary lay-off processes.

BUDGET NARRATIVE

- Collaborated with institution and division management to process Worker's Compensation claims and modified duty assignments.
- Reorganized HR Manager assignments to designate an HR Manager to facilitate Affirmative Action and Diversity & Workforce Readiness programs.

HR Operations

Classification and Compensation Unit

Accomplishments:

- Developed an equity differential pay solution for recruiting and retaining Health Services managers. They had pay inversion due to staff receiving years of increases and selective adjustments.
- Prepared and taught classes on wage and hour compliance to reduce risk in pay practices.
- Conducted review of BHS clerical positions for appropriate classification(s).
- Implemented HB 2020 & HB 4131.
- Prepared and taught classes on position description writing for DOC staff.
- Updated the DOC position description template and made it easily accessible for managers.

Records Unit

Accomplishments:

- Updated employee records as required by newly bargained labor agreements. Ran reports to avoid over/under payments for input that DAS entered for DOC employees.
- Implemented half step pay increases as required by newly bargained labor agreements.
- Continued internal audits of DOC volunteer and contractor ID cards for expiration and removal of outdated requests.
- Calculated service credit calculations for each bargaining unit.
- Continued to update all unit forms placed on DOC website for easier access.
- Moved employees to ensure budget information was correct following the DOC reorganization. Audited employees Salary Eligibility Date (SED) and made corrections, as necessary.
- Implemented an audit system to avoid over/under payments.
- Responded to budget reductions and assisted in lay-off processes.
- Improved communication between Payroll and Personnel Records, which in turn improved processes and procedures.
- Revamped and updated agency Record Distribution Codes (RDC) to ensure accurate position information.

BUDGET NARRATIVE

FMLA/OFLA Unit

Accomplishments:

- Continued to implement federal and state FMLA/OFLA laws.
- Developed and presented training to DOC managers, to include: FMLA/OFLA, AFSCME bargaining, and Labor Relations.
- Updated agency FMLA/OFLA letters to comply with changing internal policy, as well as using simple language for employees.
- Received and responded to over 8,000 requests for protected leave from DOC employees.
- Updated the FMLA/OFLA database to provide more accurate information on eligibility and leave usage as well as work schedules.
- Trained a new FMLA/OFLA Coordinator that is now managing 40% of the caseload.
- Trained employees on BOLI, DAS-HRSD, and DOJ, as well as beginning and advanced sessions covering Federal and Oregon Family & Medical Leave.

Recruitment Unit

Accomplishments:

- Represented DOC at several job fairs at minimal to no cost.
- Continued to participate in the e-recruit steering and implementation advisory meetings for NEOGOV™, the state's new e-recruit system.
- Processed 8,000 applications received for employment through NEOGOV™ .
- Processed over 500 recruitment eligible list requests for managers.
- Provided career counseling for DOC employees.
- Completed an audit of recruitment files and archived appropriately.
- Maintained www.odocjobs website to assist recruitment efforts.
- Updated all DOC Policies related to recruitment.
- Met VA and BOLI requirements to continue Veteran's Apprenticeship program at DOC.
- Participated in the Employer Partnership program with the Army National Guard and Army Reserves to support and hire veterans.
- Participated as one of the sponsors of the 2011 and 2012 State Diversity Conference.
- Participated in several strategic planning meetings with the City of Junction City, Lane Community College, and the community dealing with recruitment issues when the prison in Junction City is ready to open.
- Participated in several social networking meetings to learn and incorporate social networking into DOC recruitment.
- Assisted employees and managers affected by layoffs.

BUDGET NARRATIVE

Labor Relations Unit

Accomplishments:

- Started bargaining five collective bargaining agreements.
- Provided management training on the rights of labor representatives.
- Researched and compiled reports to assist with grievances and settlements. Participated in the Master Permit planning and Lay-off planning committees.
- Provided “Labor Relations 101” training for managers.
- Issued DOC Labor Relations reviews of significant arbitration decisions.
- Worked with DAS Labor Relations to bargain new ground rules for AFSCME Security and Security Plus local working conditions.
- Resolved or closed 101 grievances through July 2012 in the 2011-13 biennium.
- Developed and implemented a central response process for responding to Public Employee Collective Bargaining Act and general information requests.
- Partnered with DAS Labor Relations and DOJ in preparation for the State’s defense in all of the legal cases filed over the Health Engagement Model.

Professional Development Unit

Accomplishments:

- Developed online New Employee Orientation Course as an alternative to classroom delivery. Course includes a knowledge test and automatic notification to training staff of course completion.
- Continued delivery of Basic Correctional Course (BCC), a 12 month, 240 hour intensive course taught by DOC employees to entry level Correctional Officers.
- Completed a major rewrite of the BCC curriculum to ensure compliance with new DPSST standards in training.
- Continued to process the document imaging of all paper rosters and curriculum for electronic storage.
- Began major renovation of the Gath Road firing range to improve safety and functionality of ranges beginning in August 2010 and are nearing completion.
- Assisted other state agencies in their training initiatives and offered solutions to the challenges they face.
- Continued working with DAS Training unit to identify DOC as a customer of the Enterprise Learning Management System project and decided upon implementation schedule.

General Accomplishments

- Provided HR services to the Psychiatric Security Review Board and Criminal Justice Commission.
- Participated in the Human Resource Shared Resources Committee with OYA, State Police, and DPSST to identify opportunities for collaboration.

BUDGET NARRATIVE

Key Initiatives - 2013-15

The following key initiatives are identified as priorities for the 2013-15 biennium:

Employee Relations

Key Initiatives:

- Provide targeted trainings to managers during scheduled meetings.
- Identify opportunities to collaborate with union leadership to address workplace conflicts.
- Increase the use of alternative dispute resolution rather than disciplinary processes.
- Provide additional training and support for managers in HR related topics.
- Utilize iLearn to host an HR Quick Reference Guide and assist HR Managers with sharing information to improve statewide consistency.
- Collaborate with the Professional Development Unit to develop and implement new leadership training and the HR 10 Minute Manager.
- Identify and track ADA Accommodations information.
- Work with employees with disabilities to provide accommodations to ensure compliance with federal and state laws.
- The Affirmative Action Committee continues to meet and work toward inclusion efforts and exploring means of recruiting diverse persons for employment at DOC.

HR Operations

Key Initiatives:

Classification & Compensation

- Continue to find solutions to position description management within DOC.
- Audit and seek a solution to pay line exceptions that employees are receiving.
- Continue participation on the Share HR Services Committee to try and combine shared services between DOC, OYA, and the Oregon State Police.

Recruitment

- Fine tune DOC's recruitment and selection processes to improve the quality and diversity of the applicant pools and ensure sufficient numbers of applicants are available at the right location and at the right time.

BUDGET NARRATIVE

- Strengthen partnerships with colleges, universities, military and National Guard bases throughout the West Coast to assist recruiting efforts. Develop working relationships with tribal partners throughout the area to assist DOC with its drive toward a more diverse workforce.
- Train agency staff on E-recruit and enhance their ability to use the system to streamline hiring process.

FMLA/OFLA

- Continue to provide both formal and informal department wide training to employees, managers, and labor unions regarding FMLA/OFLA eligibility and appropriate use.
- Develop tracking system for SAIF claims to add efficiency to the entire process.

Labor Relations Unit

Key Initiatives:

- Schedule and conduct joint Labor and Management workgroup sessions for the purpose of developing a DOC-wide Field Training Officer program.
- Conduct management training on the rights of a labor representative.
- Develop HR grievance reports that meet the needs of multiple users.

Professional Development Unit

Key Initiatives:

- Improve the Professional Development Unit by identifying opportunities to assist with performance related deficiencies and tailor interventions to meet the specific needs of individuals and sections within DOC while still ensuring consistency in purpose and direction by delivering the organizational message.
- Integrate DAS Enterprise Learning Management System (iLearn) into DOC training and transfer all employee training records to the system. This will be a major initiative as it involves cultural and operational changes. Increase the number of computer based classes that can be accessed through the iLearn system.
- Train managers to use iLearn for employee development and succession planning.
- Oversee Field Training Officer program in order to formalize a statewide standard for initial on-the-job training for newly hired security staff.
- Continue to develop, evaluate, and streamline the delivery of BCC and Correctional Officer certification process and coordinate officer certification with DPSST.

BUDGET NARRATIVE

Organization

The 2013-15 HR organization chart identifies the positions requested to support the program. It reflects the opening of additional units of the Deer Ridge Correctional Institution (DRCI) in Madras, the increase in employee count, and the necessary structure within the HR Division to support the fundamental services of recruitment and career services, employee and labor relations, safety and risk management, position classification/compensation, personnel records, and professional development.

As part of the February 2012 Session, the entire safety program was eliminated, abolishing one administrator position along with seven Safety Specialist 2 positions. The 2013-15 mandated caseload package 040 adds 7 positions (6.50 FTE) to accommodate the additional workload associated with the increase in the populations of the inmates and DOC's employees.

Agency Request Budget

Staffing

Positions	75
FTE	67.00

Revenue Sources

General Fund	\$17,870,201
Other Funds	5,000

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also impacting Human Resources was the Governor's Administrative Placeholder (Pkg 091).

Staffing

Positions	75
FTE	67.75

Revenue Sources

General Fund	\$14,803,989
Other Funds	5,000

BUDGET NARRATIVE

Human Resources Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in an increase of \$1,219 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Human Resources Division, the vacancy savings budget decreased by (\$6,133) General Fund from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$94,414 General Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund \$100,309

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

General Fund \$100,257

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,257	-	-	-	-	-	100,257
Total Revenues	\$100,257	-	-	-	-	-	\$100,257
Personal Services							
Overtime Payments	3,190	-	-	-	-	-	3,190
All Other Differential	3,209	-	-	-	-	-	3,209
Public Employees' Retire Cont	1,523	-	-	-	-	-	1,523
Pension Obligation Bond	94,414	-	-	-	-	-	94,414
Social Security Taxes	489	-	-	-	-	-	489
Unemployment Assessments	77	-	-	-	-	-	77
Mass Transit Tax	3,505	-	-	-	-	-	3,505
Vacancy Savings	(6,133)	-	-	-	-	-	(6,133)
Reconciliation Adjustment	(17)	-	-	-	-	-	(17)
Total Personal Services	\$100,257	-	-	-	-	-	\$100,257
Total Expenditures							
Total Expenditures	100,257	-	-	-	-	-	100,257
Total Expenditures	\$100,257	-	-	-	-	-	\$100,257
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. Package 021 includes the added costs of programs above the 2013-15 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies, Capital Outlay, and Special Payments accounts to provide for 24-month operation of positions and services brought on-line during 2011-13. This includes the phased-in personnel and services & supplies associated with the Human Resources Division's support of the inmate population growth from the 2011-13 biennium. In addition, this package includes phasing in the effects of HB 3199 (2009) which eliminated the Basic Corrections Course (and simultaneously transferred it back to the Department of Public Safety Standards and Training) for the training of correctional officers. HB 3199 transferred this program to DOC with a sunset date of January 2, 2014.

The additional funding for positions approved by the 2011-13 Legislature and phased-in during the biennium (after July 1, 2011) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Agency Request Budget

Staffing Impact

Positions	0
FTE	(5.25)

Revenue Source

General Fund	(\$1,064,937)
--------------	---------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	0
FTE	(5.25)

Revenue Source

General Fund	(\$1,059,250)
--------------	---------------

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,059,250)	-	-	-	-	-	(1,059,250)
Total Revenues	(\$1,059,250)	-	-	-	-	-	(\$1,059,250)
Personal Services							
Class/Unclass Sal. and Per Diem	(698,796)	-	-	-	-	-	(698,796)
Empl. Rel. Bd. Assessments	(210)	-	-	-	-	-	(210)
Public Employees' Retire Cont	(166,313)	-	-	-	-	-	(166,313)
Social Security Taxes	(53,456)	-	-	-	-	-	(53,456)
Worker's Comp. Assess. (WCD)	(308)	-	-	-	-	-	(308)
Flexible Benefits	(160,272)	-	-	-	-	-	(160,272)
Reconciliation Adjustment	1,983	-	-	-	-	-	1,983
Total Personal Services	(\$1,077,372)	-	-	-	-	-	(\$1,077,372)
Services & Supplies							
Instate Travel	2,672	-	-	-	-	-	2,672
Office Expenses	12,347	-	-	-	-	-	12,347
Data Processing	1,041	-	-	-	-	-	1,041
Other Services and Supplies	2,062	-	-	-	-	-	2,062
Total Services & Supplies	\$18,122	-	-	-	-	-	\$18,122
Total Expenditures							
Total Expenditures	(1,059,250)	-	-	-	-	-	(1,059,250)
Total Expenditures	(\$1,059,250)	-	-	-	-	-	(\$1,059,250)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							(5.25)
Total FTE	-	-	-	-	-	-	(5.25)

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0900290	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E 1-	1.00-	24.00-	09	7,811.00	187,464- 89,584-				187,464- 89,584-
0900290	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E 1	.25	6.00	09	7,811.00	46,866 22,396				46,866 22,396
0900291	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST	1 1-	1.00-	24.00-	06	3,684.00	88,416- 58,434-				88,416- 58,434-
0900291	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST	1 1	.25	6.00	06	3,684.00	22,104 14,609				22,104 14,609
0900292	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1-	1.00-	24.00-	08	6,437.00	154,488- 79,213-				154,488- 79,213-
0900292	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1	.25	6.00	08	6,437.00	38,622 19,804				38,622 19,804
0900293	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1-	1.00-	24.00-	02	4,853.00	116,472- 67,257-				116,472- 67,257-
0900293	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1	.25	6.00	02	4,853.00	29,118 16,815				29,118 16,815
0900294	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1-	1.00-	24.00-	06	5,856.00	140,544- 74,829-				140,544- 74,829-
0900294	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2 1	.25	6.00	06	5,856.00	35,136 18,707				35,136 18,707
0900295	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC	1 1-	1.00-	24.00-	08	5,328.00	127,872- 70,842-				127,872- 70,842-
0900295	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC	1 1	.25	6.00	08	5,328.00	31,968 17,711				31,968 17,711
0900296	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC	1 1-	1.00-	24.00-	06	4,853.00	116,472- 67,257-				116,472- 67,257-
0900296	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC	1 1	.25	6.00	06	4,853.00	29,118 16,815				29,118 16,815
TOTAL PICS SALARY									698,796-				698,796-
TOTAL PICS OPE									380,559-				380,559-
TOTAL PICS PERSONAL SERVICES =					5.25-	126.00-			1,079,355-				1,079,355-

BUDGET NARRATIVE

Human Resources Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Human Resources Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$11,329)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$11,329)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,329)	-	-	-	-	-	(11,329)
Total Revenues	(\$11,329)	-	-	-	-	-	(\$11,329)
Services & Supplies							
Expendable Prop 250 - 5000	(7,979)	-	-	-	-	-	(7,979)
IT Expendable Property	(3,350)	-	-	-	-	-	(3,350)
Total Services & Supplies	(\$11,329)	-	-	-	-	-	(\$11,329)
Total Expenditures							
Total Expenditures	(11,329)	-	-	-	-	-	(11,329)
Total Expenditures	(\$11,329)	-	-	-	-	-	(\$11,329)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, 14.9% for Attorney General charges and 6.0% for Facility Rental and Taxes. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$95,099
--------------	----------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$95,099
--------------	----------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	95,099	-	-	-	-	-	95,099
Total Revenues	\$95,099	-	-	-	-	-	\$95,099
Services & Supplies							
Instate Travel	3,347	-	-	-	-	-	3,347
Out of State Travel	68	-	-	-	-	-	68
Employee Training	4,229	-	-	-	-	-	4,229
Office Expenses	3,306	-	-	-	-	-	3,306
Telecommunications	110	-	-	-	-	-	110
Data Processing	976	-	-	-	-	-	976
Publicity and Publications	39	-	-	-	-	-	39
Professional Services	11,085	-	-	-	-	-	11,085
Attorney General	66,748	-	-	-	-	-	66,748
Employee Recruitment and Develop	2,285	-	-	-	-	-	2,285
Dues and Subscriptions	13	-	-	-	-	-	13
Fuels and Utilities	268	-	-	-	-	-	268
Facilities Maintenance	620	-	-	-	-	-	620
Medical Services and Supplies	288	-	-	-	-	-	288
Other Care of Residents and Patients	19	-	-	-	-	-	19
Other Services and Supplies	585	-	-	-	-	-	585
Expendable Prop 250 - 5000	113	-	-	-	-	-	113
IT Expendable Property	1,000	-	-	-	-	-	1,000
Total Services & Supplies	\$95,099	-	-	-	-	-	\$95,099

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	95,099	-	-	-	-	-	95,099
Total Expenditures	\$95,099	-	-	-	-	-	\$95,099
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS, CFO is required in order to use this package. Human Resources Division is approved to use the additional medical services inflation factor because of necessary pre-employment examinations.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$192
--------------	-------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$192
--------------	-------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	192	-	-	-	-	-	192
Total Revenues	\$192	-	-	-	-	-	\$192
Services & Supplies							
Medical Services and Supplies	192	-	-	-	-	-	192
Total Services & Supplies	\$192	-	-	-	-	-	\$192
Total Expenditures							
Total Expenditures	192	-	-	-	-	-	192
Total Expenditures	\$192	-	-	-	-	-	\$192
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include, but are not limited to, the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast, DOC completes a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities as needed to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution and opening five new permanent units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Human Resources Division will need to add adequate personnel and supplies in order to meet the support needs of this larger population and increased work force at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

Positions	7
FTE	6.50

Revenue Source

General Fund	\$1,305,774
--------------	-------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	7
FTE	6.25

Revenue Source

General Fund	\$1,247,759
--------------	-------------

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially by the elimination of one-time and startup supplies and equipment in package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,247,759	-	-	-	-	-	1,247,759
Total Revenues	\$1,247,759	-	-	-	-	-	\$1,247,759
Personal Services							
Class/Unclass Sal. and Per Diem	631,818	-	-	-	-	-	631,818
Empl. Rel. Bd. Assessments	270	-	-	-	-	-	270
Public Employees' Retire Cont	150,372	-	-	-	-	-	150,372
Social Security Taxes	48,334	-	-	-	-	-	48,334
Unemployment Assessments	1,190	-	-	-	-	-	1,190
Worker's Comp. Assess. (WCD)	398	-	-	-	-	-	398
Mass Transit Tax	2,567	-	-	-	-	-	2,567
Flexible Benefits	206,064	-	-	-	-	-	206,064
Reconciliation Adjustment	5,575	-	-	-	-	-	5,575
Total Personal Services	\$1,046,588	-	-	-	-	-	\$1,046,588
Services & Supplies							
Instate Travel	9,544	-	-	-	-	-	9,544
Employee Training	10,022	-	-	-	-	-	10,022
Office Expenses	45,373	-	-	-	-	-	45,373
Data Processing	3,719	-	-	-	-	-	3,719
Attorney General	60,731	-	-	-	-	-	60,731
Employee Recruitment and Develop	27,972	-	-	-	-	-	27,972
Food and Kitchen Supplies	510	-	-	-	-	-	510
Other Services and Supplies	7,369	-	-	-	-	-	7,369

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	19,530	-	-	-	-	-	19,530
IT Expendable Property	16,401	-	-	-	-	-	16,401
Total Services & Supplies	\$201,171	-	-	-	-	-	\$201,171
Total Expenditures							
Total Expenditures	1,247,759	-	-	-	-	-	1,247,759
Total Expenditures	\$1,247,759	-	-	-	-	-	\$1,247,759
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							6.25
Total FTE	-	-	-	-	-	-	6.25

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300051	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,853.00	116,472 67,257				116,472 67,257
1300052	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	02	4,853.00	87,354 50,443				87,354 50,443
1300053	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 66,925				115,416 66,925
1300054	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 66,925				115,416 66,925
1300055	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	02	2,830.00	67,920 51,988				67,920 51,988
1300056	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,590.00	86,160 57,724				86,160 57,724
1300057	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	.50	12.00	02	3,590.00	43,080 44,176				43,080 44,176
TOTAL PICS SALARY									631,818				631,818
TOTAL PICS OPE									405,438				405,438
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	6.25	150.00		1,037,256

BUDGET NARRATIVE

Human Resources Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and the Public Services Division while creating a new Offender Management and Rehabilitation Division.

This package includes a transfer of \$5,000 Other Funds limitation (due to the DOC Reorganization) from the General Services Division to the Human Resources Division. This transfer nets to zero for the agency.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds	\$5,000
-------------	---------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

Other Funds \$5,000

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Rents and Royalties	-	-	5,000	-	-	-	5,000
Total Revenues	-	-	\$5,000	-	-	-	\$5,000
Services & Supplies							
Facilities Maintenance	-	-	5,000	-	-	-	5,000
Total Services & Supplies	-	-	\$5,000	-	-	-	\$5,000
Total Expenditures							
Total Expenditures	-	-	5,000	-	-	-	5,000
Total Expenditures	-	-	\$5,000	-	-	-	\$5,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the Human Resources Division, this equates to (9) Positions, (9.00) FTE for a total of (\$1,790,256) General Fund.

Agency Request Budget

Staffing Impact

Positions	(9)
FTE	(9.00)

BUDGET NARRATIVE

Revenue Source

General Fund	(\$1,790,256)
--------------	---------------

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	(9)
FTE	(9.00)

Revenue Source

General Fund	(\$1,780,916)
--------------	---------------

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,780,916)	-	-	-	-	-	(1,780,916)
Total Revenues	(\$1,780,916)	-	-	-	-	-	(\$1,780,916)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,147,608)	-	-	-	-	-	(1,147,608)
Empl. Rel. Bd. Assessments	(360)	-	-	-	-	-	(360)
Public Employees' Retire Cont	(273,129)	-	-	-	-	-	(273,129)
Social Security Taxes	(87,792)	-	-	-	-	-	(87,792)
Worker's Comp. Assess. (WCD)	(531)	-	-	-	-	-	(531)
Flexible Benefits	(274,752)	-	-	-	-	-	(274,752)
Reconciliation Adjustment	3,256	-	-	-	-	-	3,256
Total Personal Services	(\$1,780,916)	-	-	-	-	-	(\$1,780,916)
Total Expenditures							
Total Expenditures	(1,780,916)	-	-	-	-	-	(1,780,916)
Total Expenditures	(\$1,780,916)	-	-	-	-	-	(\$1,780,916)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(9.00)
Total FTE	-	-	-	-	-	-	(9.00)

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100447	MMS	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
0500213	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	02	4,364.00	104,736- 63,566-				104,736- 63,566-
0900278	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	02	4,159.00	99,816- 62,019-				99,816- 62,019-
4720001	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	05	5,052.00	121,248- 68,760-				121,248- 68,760-
4720201	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
8900318	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 84,165-				170,232- 84,165-
8919004	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	05	5,052.00	121,248- 68,760-				121,248- 68,760-
9712035	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
9902339	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	03	4,580.00	109,920- 65,197-				109,920- 65,197-
TOTAL PICS SALARY									1,147,608-				1,147,608-
TOTAL PICS OPE									636,564-				636,564-
TOTAL PICS PERSONAL SERVICES =				9-	9.00-	216.00-			1,784,172-				1,784,172-

BUDGET NARRATIVE

Human Resources Division

091 Administrative Savings Placeholder

Package Description

Purpose

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

How Achieved

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Governor's Balanced Budget

Staffing Impact

Positions	0
FTE	0.00

Revenue Source

General Fund	(\$547,810)
--------------	-------------

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(547,810)	-	-	-	-	-	(547,810)
Total Revenues	(\$547,810)	-	-	-	-	-	(\$547,810)
Personal Services							
Undistributed (P.S.)	(438,248)	-	-	-	-	-	(438,248)
Total Personal Services	(\$438,248)	-	-	-	-	-	(\$438,248)
Services & Supplies							
Undistributed (S.S.)	(109,562)	-	-	-	-	-	(109,562)
Total Services & Supplies	(\$109,562)	-	-	-	-	-	(\$109,562)
Total Expenditures							
Total Expenditures	(547,810)	-	-	-	-	-	(547,810)
Total Expenditures	(\$547,810)	-	-	-	-	-	(\$547,810)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$35,407)
--------------	------------

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,407)	-	-	-	-	-	(35,407)
Total Revenues	(\$35,407)	-	-	-	-	-	(\$35,407)
Personal Services							
PERS Policy Adjustment	(35,407)	-	-	-	-	-	(35,407)
Total Personal Services	(\$35,407)	-	-	-	-	-	(\$35,407)
Total Expenditures							
Total Expenditures	(35,407)	-	-	-	-	-	(35,407)
Total Expenditures	(\$35,407)	-	-	-	-	-	(\$35,407)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund (\$283,468)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(283,468)	-	-	-	-	-	(283,468)
Total Revenues	(\$283,468)	-	-	-	-	-	(\$283,468)
Personal Services							
PERS Policy Adjustment	(283,468)	-	-	-	-	-	(283,468)
Total Personal Services	(\$283,468)	-	-	-	-	-	(\$283,468)
Total Expenditures							
Total Expenditures	(283,468)	-	-	-	-	-	(283,468)
Total Expenditures	(\$283,468)	-	-	-	-	-	(\$283,468)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Human Resources Division

110 HR Systems & Improvements

Package Description

Purpose

The Human Resources Division uses several databases to track information on employee issues. The types of information included are: staff investigations, grievances, BOLI/Tort/EEOC actions and public records requests. There are multiple databases containing information with varying degrees of compatibility and the data is used by Employee Relations, Labor Relations, Office of the Inspector General, and management for monitoring and tracking actions.

How Achieved

By purchasing a stable and adaptable system to house and maintain all of this information in one place, the agency will benefit from more efficient data capturing, tracking, and reporting. This solution will foster a more effective and timely resolution to employee issues.

Quantifying Results

One system will condense downloading of personnel information from 3 systems to 1 system, ensuring accurate information is used by all parties. This will provide one point of entry to be easily viewed by appropriate parties. It will provide the ability to access employee issues history, predict future actions, and seek DOJ assistance more quickly to reduce the agency's risk and liability for litigation costs and settlement fees. It will improve coordination and collaboration with the Office of Inspector General and Employee Relations, who frequently work together on employee issues but from different perspectives. Reporting will be more concise and comprehensive; thus providing management with all appropriate information to make decisions and take actions.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,079,583
--------------	-------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
--------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Human Resources Division

117 Transfer Training from DPSST to DOC

Package Description

Purpose

In 2009, HB 3199 allowed the agency to commence training new correctional officers on-site (called Basic Corrections Course, or BCC) rather than sending them to the Department of Public Safety Standards and Training (DPSST) campus for five (5) weeks of instruction. By bringing new correctional officer training in-house, DOC Operations Division was able to offer up \$7.9M in savings as a part of the 2009-11 biennium budget.

Partially offsetting that substantial savings was the need for General Fund resources and positions in the Human Resources Division to develop training materials, transfer curricula, and provide the instruction. The Professional Development Unit (PDU) did not have the staffing levels to effectively provide internal auditing or the needed coordination with DPSST BCC audit unit. Internal auditing by DOC is critical to the success of the BCC program by ensuring that there is consistent delivery of the training curriculum, instructor updates/re-certification, and the continued standardization of a statewide BCC program.

HB 3199 sunsets on January 2, 2014 and associated dollars have been phased out of the agency budget as a part of the 2013-15 biennium current service level (CSL) budget. This package requests funding to extend the BCC program. Because the legislation sunsets mid-biennium, this package reflects only the 18 months of cost that would result from the extension of BCC through the end of the 2013-15 biennium.

How Achieved

The Human Resources Division requests the continuation of seven positions (5.25 FTE) to develop and provide the training at a cost of \$1,083,063 General Fund. These positions include one manager for the program, one support position, and five training and development specialists to be located across the state.

Quantifying Results

The extension of BCC results in an overall savings for the agency, but that savings will be realized in the Operations Division through decreased overtime and travel costs.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

Positions	7
FTE	5.25

Revenue Source

General Fund	\$1,083,063
--------------	-------------

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	7
FTE	5.25

Revenue Source

General Fund	\$1,079,357
--------------	-------------

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17. The FTE will be phased in to reflect a 24 month value as a part of Package 021 in 2015-17 if legislation is extended.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 117 - Transfer Training from DPSST to DOC

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,079,357	-	-	-	-	-	1,079,357
Total Revenues	\$1,079,357	-	-	-	-	-	\$1,079,357
Personal Services							
Class/Unclass Sal. and Per Diem	698,796	-	-	-	-	-	698,796
Empl. Rel. Bd. Assessments	210	-	-	-	-	-	210
Public Employees' Retire Cont	166,312	-	-	-	-	-	166,312
Social Security Taxes	53,460	-	-	-	-	-	53,460
Worker's Comp. Assess. (WCD)	308	-	-	-	-	-	308
Flexible Benefits	160,272	-	-	-	-	-	160,272
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	\$1,079,357	-	-	-	-	-	\$1,079,357
Total Expenditures							
Total Expenditures	1,079,357	-	-	-	-	-	1,079,357
Total Expenditures	\$1,079,357	-	-	-	-	-	\$1,079,357
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 117 - Transfer Training from DPSST to DOC

Cross Reference Name: Human Resources Division
Cross Reference Number: 29100-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							5.25
Total FTE	-	-	-	-	-	-	5.25

PACKAGE: 117 - Transfer Training from DPSST t

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300479	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	09	7,811.00	140,598 67,188				140,598 67,188
1300480	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.75	18.00	06	3,684.00	66,312 43,825				66,312 43,825
1300481	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	08	6,437.00	115,866 59,410				115,866 59,410
1300482	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	02	4,853.00	87,354 50,443				87,354 50,443
1300483	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	06	5,856.00	105,408 56,121				105,408 56,121
1300484	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.75	18.00	08	5,328.00	95,904 53,132				95,904 53,132
1300485	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.75	18.00	06	4,853.00	87,354 50,443				87,354 50,443
TOTAL PICS SALARY									698,796				698,796
TOTAL PICS OPE									380,562				380,562
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	5.25	126.00		1,079,358

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100

Cross Reference Number: 29100-008-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Rents and Royalties	-	-	-	5,000	5,000	-
Total Other Funds	-	-	-	\$5,000	\$5,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Shooting Range Rental	Other	0510	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Human Resources Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	10,153,900	13,373,158	13,317,107	14,497,976	14,424,778	-
SERVICES & SUPPLIES						
General Fund	1,169,879	1,139,329	1,574,727	1,574,727	1,574,727	-
CAPITAL OUTLAY						
General Fund	5,729	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	11,329,508	14,512,487	14,891,834	16,072,703	15,999,505	-
AUTHORIZED POSITIONS	76	70	70	70	70	-
AUTHORIZED FTE	74.05	67.75	67.75	69.50	69.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	100,309	100,257	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	(1,083,059)	(1,077,372)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	18,122	18,122	-
AUTHORIZED FTE	-	-	-	(5.25)	(5.25)	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Human Resources Division**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-008-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(11,329)	(11,329)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	95,099	95,099	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	192	192	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	1,090,450	1,046,588	-
SERVICES & SUPPLIES						
General Fund	-	-	-	215,324	201,171	-
AUTHORIZED POSITIONS	-	-	-	7	7	-
AUTHORIZED FTE	-	-	-	6.50	6.25	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	5,000	5,000	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	425,108	372,728	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Human Resources Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	5,000	5,000	-
All Funds	-	-	-	430,108	377,728	-
AUTHORIZED POSITIONS	-	-	-	7	7	-
AUTHORIZED FTE	-	-	-	1.25	1.00	-
LIMITED BUDGET (Current Service Level)						
General Fund	11,329,508	14,512,487	14,891,834	16,497,811	16,372,233	-
Other Funds	-	-	-	5,000	5,000	-
All Funds	11,329,508	14,512,487	14,891,834	16,502,811	16,377,233	-
AUTHORIZED POSITIONS	76	70	70	77	77	-
AUTHORIZED FTE	74.05	67.75	67.75	70.75	70.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(1,790,256)	(1,780,916)	-
AUTHORIZED POSITIONS	-	-	-	(9)	(9)	-
AUTHORIZED FTE	-	-	-	(9.00)	(9.00)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(438,248)	-
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Human Resources Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(109,562)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(35,407)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(283,468)	-
110 HR SYSTEMS & IMPROVEMENTS						
CAPITAL OUTLAY						
General Fund	-	-	-	2,079,583	-	-
117 TRANSFER TRAINING FROM DPSST TO DOC						
PERSONAL SERVICES						
General Fund	-	-	-	1,083,063	1,079,357	-
AUTHORIZED POSITIONS	-	-	-	7	7	-
AUTHORIZED FTE	-	-	-	5.25	5.25	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,372,390	(1,568,244)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(3.75)	(3.75)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	11,329,508	14,512,487	14,891,834	17,870,201	14,803,989	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Human Resources Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	5,000	5,000	-
All Funds	11,329,508	14,512,487	14,891,834	17,875,201	14,808,989	-
AUTHORIZED POSITIONS	76	70	70	75	75	-
AUTHORIZED FTE	74.05	67.75	67.75	67.00	66.75	-
OPERATING BUDGET						
General Fund	11,329,508	14,512,487	14,891,834	17,870,201	14,803,989	-
Other Funds	-	-	-	5,000	5,000	-
All Funds	11,329,508	14,512,487	14,891,834	17,875,201	14,808,989	-
AUTHORIZED POSITIONS	76	70	70	75	75	-
AUTHORIZED FTE	74.05	67.75	67.75	67.00	66.75	-
TOTAL BUDGET						
General Fund	11,329,508	14,512,487	14,891,834	17,870,201	14,803,989	-
Other Funds	-	-	-	5,000	5,000	-
All Funds	11,329,508	14,512,487	14,891,834	17,875,201	14,808,989	-
AUTHORIZED POSITIONS	76	70	70	75	75	-
AUTHORIZED FTE	74.05	67.75	67.75	67.00	66.75	-

BUDGET NARRATIVE

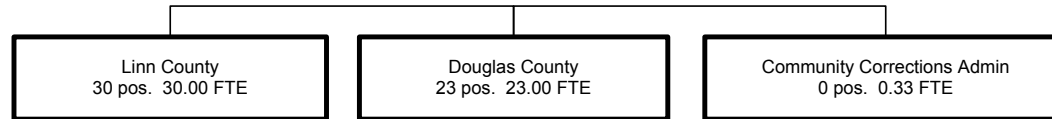
Community Corrections

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

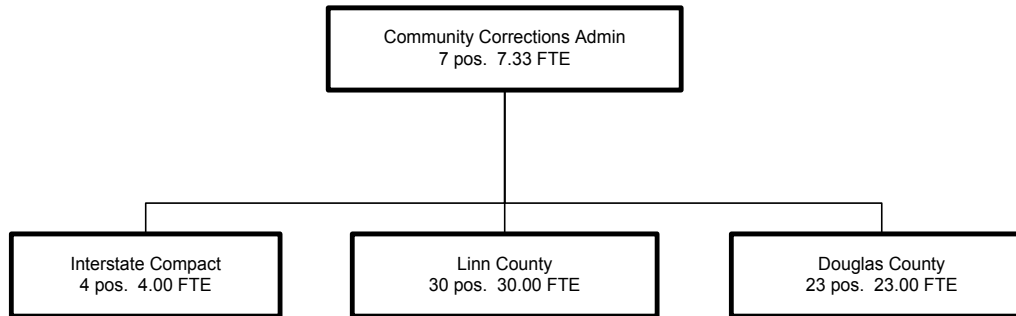
2011-13 Legislatively Adopted Budget



Total Positions: 53
FTE: 53.33

BUDGET NARRATIVE

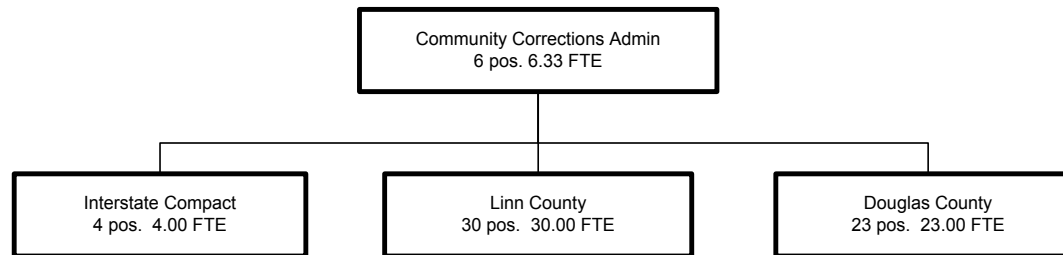
OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Current Legislatively Approved Budget (Reorganized)



Total Positions: 64
FTE: 64.33

BUDGET NARRATIVE

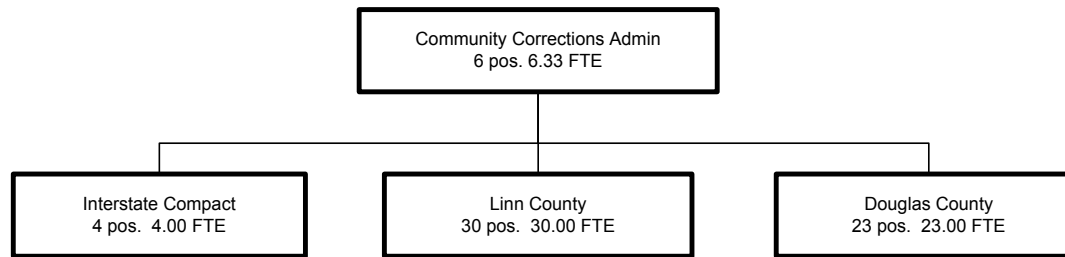
OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2013 -15 Agency Request Budget



Total Positions: 63
FTE: 63.33

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2013 -15 Governor's Balanced Budget



Total Positions: 63
FTE: 63.33

BUDGET NARRATIVE

Community Corrections Division

Community Corrections Administration

Community Corrections Administration provides funding for the management and supervision of more than 32,000 felony offenders sentenced to probation, parole, or post prison supervision, and offenders sentenced to 12 months or less of incarceration. Community corrections supervision and programs are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with the Department of Corrections (DOC). Community Corrections Administration is responsible for the statewide coordination and oversight of community corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate community corrections policies, to annually review counties' compliance with the intergovernmental agreement, and to offer technical assistance when needed to gain compliance. In addition, Community Corrections Administration provides consultation and technical assistance to local agencies regarding community corrections options and effectiveness, facilitates communication among counties and problem solving between counties, and organizes training activities specific to community corrections work.

Community Corrections Administration also operates the interstate compact and provides jail inspections. The Interstate Compact Unit processes applications for transfer of community supervision to and from other states, prison releases to other states, and administers the Interstate Compact for Adult Offender Supervision. Jail inspections include on-site evaluation of 95 adult jail and juvenile detention facilities in counties and municipalities.

Program Objectives and Services

Central Administration

Community Corrections Central Administration is responsible for general oversight of community-based supervision, services and sanctions for felony offenders. Oversight functions include evaluating the Community Corrections Act, setting system-wide performance standards, technical assistance and consultation, allocation of funds, intergovernmental agreements with counties, development of policies and administrative rules, and monitoring each county's compliance with the intergovernmental agreement, administrative rule, and performance measures. Inspections of jail and juvenile detention facilities are a statutorily mandated function of DOC carried out by the Community Corrections Division.

State-Operated Field Offices

Community Corrections field offices supervise and monitor offenders on felony probation or post-prison supervision in counties that have chosen to transfer this responsibility to the state (Douglas and Linn). Staff hold offenders accountable through the application of community based sanctions. They assess and address the underlying causes of criminal behavior through corrections programs and

BUDGET NARRATIVE

interventions. Objectives of field operations are to reduce recidivism, ensure compliance with the conditions of supervision set by the court or the Board of Parole and Post-Prison Supervision, and to provide restitution to crime victims.

Interstate Compact

The interstate compact governs the transfer of supervision for offenders moving in and out of the state. The Interstate Compact Unit processes applications for transfer to and from other states, processes applications for prison releases to other states, and monitors offenders being held on out-of-state detainers or U.S. Marshall holds. The Extradition Officer, within the Interstate Compact Unit, is responsible for the return of compact violators, pursuant to the rules of the Interstate Commission for Adult Offender Supervision.

Accomplishments – 2011-13

- Implemented the use of the Public Safety Checklist (PSC) static risk assessment tool designed to identify those offenders who present the highest risk to reoffend.
- Expanded and enhanced DOC's 30-day Short Term Transitional Leave program.
- Represented the State of Oregon at the national level in the capacity of West Region Chair of the Interstate Commission on Adult Offender Supervision.
- Developed and implemented the reimbursement process to Oregon counties for the mandatory incarceration of M73/SB395 Repeat DUII offenders.
- Provided Interstate Compact for Adult Offender Supervision training to members of the judicial branch as well as other vital stakeholders.
- Implemented with counties and institutions the Case Management Automation (CMA) project to enhance the functionality of the case planning component to facilitate a seamless transition from custody to community.
- Coordinated and participated in county community corrections agency peer reviews designed to improve consistency and services on a statewide basis as well as promote collaboration between DOC, county community corrections agencies, and their stakeholders.
- Improved the success of transition from prison to community by facilitating better communication and planning between the field, institution, and the Board of Parole and Post-Prison Supervision as plans are developed for individual offenders.
- Continued the review of institution and community programs to ensure that they meet the principles of evidence based practices; improved programs being delivered in the institution and community through the use of the Correctional Programs Checklist (CPC) and CPC-DC (Drug Court) tools, including implementation of the new CPC-GA (Group Assessment) tool designed to effectively evaluate smaller community-based programs.
- Continued to expand and enhance the use and functionality of the statewide needs assessment and case planning tool (LS/CMI); provided ongoing training in the use of the tool and created a statewide master-level trainer cadre for use by both DOC and county community corrections agencies.

BUDGET NARRATIVE

- Provided leadership to department staff and county community corrections agencies in the adoption of evidence-based practices consistent with the Oregon Accountability Model.

Key Initiatives – 2013-15

- Work with counties to review and implement the most up-to-date risk assessment tool in order to better evaluate offender risk consistent with evidence-based practices.
- Continue to work with counties and institutions to enhance the functionality of the case planning component to facilitate a seamless transition for custody to community.
- Enhance the functionality of the statewide community corrections plan and work with county community corrections directors in the preparation and submission of their new plan.
- Evaluate programs funded by the legislature for drug-addicted persons as part of the implementation of Measure 57 and as approved by the Community Corrections Commission.
- Develop educational materials for community distribution at the direction of the Community Corrections Commission.
- Implement recommendations made by the Peer Review team in DOC's state operated community corrections offices in order to enhance services provided.
- Continue to provide leadership to county community corrections agencies in the adoption of evidence-based practices consistent with the Oregon Accountability Model. Operate state field offices as model sites for evidence-based practices.

Agency Request Budget

Staffing

Positions	10
FTE	10.33

Revenue Sources

General Fund	\$25,776,113
Other Funds	4,281,530

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included is the \$32,000,000 of incentive funding to counties to offset the \$35,600,000 reduction in prison operations.

Staffing

Positions	10
FTE	10.33

Revenue Sources

General Fund	\$51,371,630
Other Funds	4,281,050

County Community Corrections

Community corrections supervision, services, and sanctions are provided by counties through intergovernmental agreements with the Department of Corrections, or directly by DOC in Linn and Douglas Counties. Local community corrections agencies provide an extended range of sentencing options so that sanctions can be chosen that fit the circumstances of the crime and the offender. Community corrections agencies are responsible for over 32,000 offenders in the community, including those felony offenders sentenced to probation, offenders released to parole or post-prison supervision, and offenders sentenced to 12 months or less in prison to be served at the county level. Counties have designated systems that deal effectively with these offenders: swift and meaningful punishment combined with programs to deal with the underlying causes of crime, such as drug and alcohol addiction.

Program Objectives and Services

Grant-in-aid funding supports the following community corrections goals and activities:

Evaluating each offender's likelihood to commit new crimes

The risk to commit new crimes is determined by applying a risk-assessment tool that classifies offenders as high, medium, low, or limited risk according to tested criteria including crime history, crime seriousness, alcohol/drug problems, past problems on supervision. Probation/parole officers apply closest supervision to those offenders most likely to commit new crimes.

BUDGET NARRATIVE

Evaluating each offender's criminal risk factors

The risk to commit new crimes can be traced to criminal risk factors, or criminogenic needs. By the use of a validated risk tool, parole and probation officers can identify areas of high need and tailor case management plans to address these needs, thus mitigating the chances that an offender will engage in future criminal activity.

Monitoring offenders according to behavior and risk to re-offend

Offenders who present the greatest risk to commit new crimes have the most contact with the probation/parole officer. Contact is progressively less frequent as the risk of new crimes diminishes. To monitor compliance with the conditions of supervision, offenders are subject to unannounced home visits, searches, employment checks, office appointments, random urine testing for drug use, and polygraph testing.

Employing a continuum of effective community-based punishments

Use of community-based punishments, such as electronic monitoring, community service, work crew, day reporting centers, intensive supervision, and jail time are used to hold offenders accountable when they are not following the rules of their supervision.

Offering programs designed to address the causes of criminal behavior, thus reducing the risk of a return to criminal activity

Community corrections agencies provide correctional programs such as alcohol/drug treatment, sex offender treatment, employment counseling, and mental health services in order to promote long-term behavior change. Referral to treatment is a routine part of community supervision work. Research has demonstrated that treatment combined with supervision has the greatest impact on reducing criminal activity, compared to any other criminal justice system sanction.

Accomplishments 2011-13

Counties are required to address four goals:

1. Reduce criminal behavior

- As measured by felony convictions from initial admission to probation, tracking for three years from admission: The statewide recidivism rate for those beginning probation in the second half of the year 2008 is 19.4 percent. This is well below the baseline of 23 percent and represents a 4.4 percent decrease in recidivism from the previous report.
- As measured by felony convictions from first release to parole/post-prison supervision, tracking for three years from release: The statewide recidivism rate for those released in the second half of year 2008 was 26.5 percent. This is below the baseline of 30 percent and represents a 2.2 percent decrease from the previous report.

BUDGET NARRATIVE

2. Enforce orders of the court or the Board of Parole and Post-Prison Supervision

- As measured by the percentage of positive case closures for offenders on probation: 62 percent of cases successfully complete probation. This is close to the target of 65 percent.
- As measured by the percentage of positive case closures for offenders on parole/post-prison supervision: 67 percent of cases successfully complete post-prison supervision. This is better than the target of 65 percent.

3. Assist offenders to change

- As measured by high and medium risk offender participation in treatment programs: 40 percent of high and medium risk offenders are enrolled in treatment programs, up from last biennium's rate of 34 percent.
- As measured by employment rates for offenders under supervision: 45.5 percent of offenders are reported to be working, up from last biennium's rate of 39 percent.

4. Provide reparation to crime victims

- As measured by the percentage of restitution collected that is owed to victims: 28 percent of restitution ordered is collected, less than the target of 35 percent.
- As measured by the percent of community services hours completed by offenders: 55 percent of community services hours ordered is performed, over the target of 45 percent.

Key Initiatives 2013-15

Key initiatives are set locally by each county jurisdiction, in consultation with their local public safety coordinating council.

For Linn and Douglas Counties, key initiatives include improving the case planning and case management process to better identify and target criminal risk factors and thereby reduce recidivism.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	53
FTE	53.00

Revenue Sources

General Fund	\$239,024,722
Other Funds	2,174,744

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included is a reduction in caseload between the April 2012 and October 2012 OEA forecasts.

Staffing

Positions	53
FTE	53.00

Revenue Sources

General Fund	\$197,248,981
Other Funds	2,174,744

BUDGET NARRATIVE

Community Corrections Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Community Corrections Division, the vacancy savings budget decreased by (\$5,066) General Fund and increased by \$6 Other Fund from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$79,947 General Fund and increased by \$79 Other Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$86,066
Other Funds	87

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$86,015
Other Funds	87

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86,015	-	-	-	-	-	86,015
Total Revenues	\$86,015	-	-	-	-	-	\$86,015
Personal Services							
Overtime Payments	221	-	-	-	-	-	221
All Other Differential	6,030	-	-	-	-	-	6,030
Public Employees' Retire Cont	1,489	-	-	-	-	-	1,489
Pension Obligation Bond	79,947	-	79	-	-	-	80,026
Social Security Taxes	478	-	-	-	-	-	478
Mass Transit Tax	2,935	-	2	-	-	-	2,937
Vacancy Savings	(5,066)	-	6	-	-	-	(5,060)
Reconciliation Adjustment	(19)	-	-	-	-	-	(19)
Total Personal Services	\$86,015	-	\$87	-	-	-	\$86,102
Total Expenditures							
Total Expenditures	86,015	-	87	-	-	-	86,102
Total Expenditures	\$86,015	-	\$87	-	-	-	\$86,102
Ending Balance							
Ending Balance	-	-	(87)	-	-	-	(87)
Total Ending Balance	-	-	(\$87)	-	-	-	(\$87)

BUDGET NARRATIVE

Community Corrections Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. Package 021 includes the added costs of programs above the 2013-15 Base Budget level after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for Special Payments account to provide for 24-month roll-up of the 2011 Legislative HB2712 for criminal fines revenue and disbursement.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Fund	\$956,886
------------	-----------

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

Other Fund	\$956,886
------------	-----------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	956,886	-	-	-	956,886
Total Special Payments	-	-	\$956,886	-	-	-	\$956,886
Total Expenditures							
Total Expenditures	-	-	956,886	-	-	-	956,886
Total Expenditures	-	-	\$956,886	-	-	-	\$956,886
Ending Balance							
Ending Balance	-	-	(956,886)	-	-	-	(956,886)
Total Ending Balance	-	-	(\$956,886)	-	-	-	(\$956,886)

BUDGET NARRATIVE

Community Corrections Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, and 14.9% for Attorney General charges. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$4,681,274
Other Funds	128,471

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$4,681,274
Other Funds	128,471

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,681,274	-	-	-	-	-	4,681,274
Total Revenues	\$4,681,274	-	-	-	-	-	\$4,681,274
Services & Supplies							
Instate Travel	961	-	-	-	-	-	961
Out of State Travel	224	-	-	-	-	-	224
Employee Training	658	-	-	-	-	-	658
Office Expenses	1,945	-	-	-	-	-	1,945
Data Processing	1,062	-	-	-	-	-	1,062
Publicity and Publications	15	-	-	-	-	-	15
Professional Services	3,646	-	-	-	-	-	3,646
Attorney General	17,646	-	-	-	-	-	17,646
Employee Recruitment and Develop	16	-	-	-	-	-	16
Dues and Subscriptions	1,388	-	-	-	-	-	1,388
Facilities Maintenance	213	-	-	-	-	-	213
Food and Kitchen Supplies	7	-	-	-	-	-	7
Other Care of Residents and Patients	22,201	-	32,185	-	-	-	54,386
Other Services and Supplies	1,593	-	144	-	-	-	1,737
Expendable Prop 250 - 5000	1,058	-	-	-	-	-	1,058
Total Services & Supplies	\$52,633	-	\$32,329	-	-	-	\$84,962

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	1,139	-	-	-	-	-	1,139
Total Capital Outlay	\$1,139	-	-	-	-	-	\$1,139
Special Payments							
Dist to Counties	4,627,502	-	96,142	-	-	-	4,723,644
Total Special Payments	\$4,627,502	-	\$96,142	-	-	-	\$4,723,644
Total Expenditures							
Total Expenditures	4,681,274	-	128,471	-	-	-	4,809,745
Total Expenditures	\$4,681,274	-	\$128,471	-	-	-	\$4,809,745
Ending Balance							
Ending Balance	-	-	(128,471)	-	-	-	(128,471)
Total Ending Balance	-	-	(\$128,471)	-	-	-	(\$128,471)

BUDGET NARRATIVE

Community Corrections Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2012 Felony Probation and Parole/Post Prison Supervision Caseload Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

The April 2012 Felony Probation and Parole/Post Prison Supervision Caseload Forecasts project a population of 33,865 in July 2013 increasing to 34,871 in June 2015.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$21,348,016
--------------	--------------

Governor's Balanced Budget

This package was adjusted for changes in the population forecast between April 2012 and October 2012.

Staffing Impact

None

Revenue Source

General Fund	\$10,944,264
--------------	--------------

BUDGET NARRATIVE

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with the community caseload during 2013-15 needing to be funded for a full 24-month period in 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,944,264	-	-	-	-	-	10,944,264
Total Revenues	\$10,944,264	-	-	-	-	-	\$10,944,264
Special Payments							
Dist to Counties	10,944,264	-	-	-	-	-	10,944,264
Total Special Payments	\$10,944,264	-	-	-	-	-	\$10,944,264
Total Expenditures							
Total Expenditures	10,944,264	-	-	-	-	-	10,944,264
Total Expenditures	\$10,944,264	-	-	-	-	-	\$10,944,264
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the Community Corrections Division, this equates to (3) Positions, (3.00) FTE for a total of (\$796,020) General Fund.

Agency Request Budget

Staffing Impact

Positions	(3)
FTE	(3.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$796,020)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions (3)
FTE (3.00)

Revenue Source

General Fund (\$791,678)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(791,678)	-	-	-	-	-	(791,678)
Total Revenues	(\$791,678)	-	-	-	-	-	(\$791,678)
Personal Services							
Class/Unclass Sal. and Per Diem	(533,520)	-	-	-	-	-	(533,520)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(126,978)	-	-	-	-	-	(126,978)
Social Security Taxes	(40,814)	-	-	-	-	-	(40,814)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	1,515	-	-	-	-	-	1,515
Total Personal Services	(\$791,678)	-	-	-	-	-	(\$791,678)
Total Expenditures							
Total Expenditures	(791,678)	-	-	-	-	-	(791,678)
Total Expenditures	(\$791,678)	-	-	-	-	-	(\$791,678)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0900359	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	07 6,435.00	154,440- 79,199-				154,440- 79,199-
9500355	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	07 9,035.00	216,840- 98,823-				216,840- 98,823-
9512418	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08 6,760.00	162,240- 81,651-				162,240- 81,651-
TOTAL PICS SALARY								533,520-				533,520-
TOTAL PICS OPE								259,673-				259,673-
TOTAL PICS PERSONAL SERVICES =			3-	3.00-	72.00-			793,193-				793,193-

BUDGET NARRATIVE

Community Corrections Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

The package includes two adjustments to the distributions to counties. First is a reduction in Measure 73 grants for pretrial incarceration of (\$6,300,000) General Fund. Second is an incentive funding pool to promote efficient utilization of prison resources of \$32,000,000 General Fund.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	\$25,700,000
--------------	--------------

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,700,000	-	-	-	-	-	25,700,000
Total Revenues	\$25,700,000	-	-	-	-	-	\$25,700,000
Special Payments							
Dist to Counties	25,700,000	-	-	-	-	-	25,700,000
Total Special Payments	\$25,700,000	-	-	-	-	-	\$25,700,000
Total Expenditures							
Total Expenditures	25,700,000	-	-	-	-	-	25,700,000
Total Expenditures	\$25,700,000	-	-	-	-	-	\$25,700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Community Corrections Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$34,342)
Other Funds	(43)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,342)	-	-	-	-	-	(34,342)
Total Revenues	(\$34,342)	-	-	-	-	-	(\$34,342)
Personal Services							
PERS Policy Adjustment	(34,342)	-	(43)	-	-	-	(34,385)
Total Personal Services	(\$34,342)	-	(\$43)	-	-	-	(\$34,385)
Total Expenditures							
Total Expenditures	(34,342)	-	(43)	-	-	-	(34,385)
Total Expenditures	(\$34,342)	-	(\$43)	-	-	-	(\$34,385)
Ending Balance							
Ending Balance	-	-	43	-	-	-	43
Total Ending Balance	-	-	\$43	-	-	-	\$43

BUDGET NARRATIVE

Community Corrections Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$274,937)
Other Funds	(348)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Community Corrections
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(274,937)	-	-	-	-	-	(274,937)
Total Revenues	(\$274,937)	-	-	-	-	-	(\$274,937)
Personal Services							
PERS Policy Adjustment	(274,937)	-	(348)	-	-	-	(275,285)
Total Personal Services	(\$274,937)	-	(\$348)	-	-	-	(\$275,285)
Total Expenditures							
Total Expenditures	(274,937)	-	(348)	-	-	-	(275,285)
Total Expenditures	(\$274,937)	-	(\$348)	-	-	-	(\$275,285)
Ending Balance							
Ending Balance	-	-	348	-	-	-	348
Total Ending Balance	-	-	\$348	-	-	-	\$348

BUDGET NARRATIVE

Community Corrections

108 Community Corrections Rate

Package Description

Purpose

The original community corrections baseline budget was established in the early 1990's and over the years has been adjusted for inflation. The budget included funding for felony supervision and local control offenders. The baseline was derived from a funding formula that took into consideration a jail cost study conducted in 1998 along with a system of six risk level rates. These rates were used to compute a capitated rate (per offender daily) for felony offenders originally sentenced to probation (known as Band 1) and a second rate for felony offenders originally sentenced to prison (known as Band 2).

With the need to replace the complex, antiquated system that no longer aligned with the business needs of today, a new model for determining the baseline budget for the Community Corrections Division was created in 2012. The new model eliminates the two band system for budget allocation and replaces it with a single capitated rate. Actual cost and workload study data was used to determine case rates that reflect current offender management supervision expectations for community corrections population. The capitated rate was used in conjunction with the population forecast produced by the Office of Economic Analysis to create a statewide budget for the community corrections grants.

ORS 423.486 requires the department to conduct an actual cost study every six years. The last cost study was conducted in 2006.

This Policy Option Package reflects the incremental cost associated with the 2012 actual cost study.

BUDGET NARRATIVE

How Achieved

Background Information:

The methodology used for the 2012 actual cost study utilized national data from a report produced by the Bureau of Justice Assistance (BJA) and the American Parole and Probation Association (APPA). The BJA/APPA report compiled nine time studies conducted across the nation, including a previous Oregon time study. For a time study to produce accurate data, business practices should be stable for a minimum of one year. Due to the implementation of the Public Safety Checklist (PSC) in September 2012 as the statewide risk assessment tool and significant changes in supervision associated with the tool and evidence-based practices, the national time study reflects the most accurate data available. The table below shows the 2006 Oregon Study as compared to the 2012 BJA/APPA study:

Workload Hours per Offender by Risk Category

Caseload Type	2006 Oregon Study Hours/per month/Offender	BJA/APAA Hours/per month/Offender
New Intake	1.13	3.2
High Risk	1.91	3.9
Medium Risk	1.39	1.83
Low Risk	.19	.54

Note: *Drive time to and from home visits were not calculated in the Oregon study. Additionally, had the old risk tool been used, there would have been substantially more offenders in the high risk category resulting in a significant higher capitated rate.*

Oregon Community Corrections is adopting the PSC risk tool. The risk tool identifies the caseload type appropriate for each offender. The PSC has a 78% accuracy rate vs. the 63% accuracy rate provided by the old tool. In addition, the PSC eliminates the inconsistency issues experienced with the old tool because the PSC is automated and the old tool's risk score was manually produced by each parole and probation officer. The table below shows the difference in caseload distribution between the two risk tools:

BUDGET NARRATIVE

Caseload Distribution Comparison

Caseload Type	OCMS (old)	PSC (new)
New Intake	792	792
High Risk	6,710	4,217
Medium Risk	6,117	7,278
Low Risk	16,775	18,107
Total	30,394	30,394

Methodology:

The methodology used establishes the cost of a supervision hour which includes all the costs of operating a community corrections office.

Data from the BJA/APPA report were used to establish the time per month spent on cases at different risk levels. In addition, counties provided actual cost information that included the cost of supervision, sanctions, services, and treatment for fiscal year 2011. These two sources of information allowed the department to calculate two hourly rates: one rate for low risk offenders and another rate for new intakes, high risk, and medium risk offenders. Costs for low risk offenders only include supervision costs, while costs for new intakes, high risk offenders, and medium risk offenders include supervision costs plus sanctions, services, and treatment.

BUDGET NARRATIVE

Results of Actual Cost Study:

By applying the BJA/APPA time study with the PSC risk tool, the following per month workload hours were established:

Total Workload Hours by Risk Category

Caseload Type	Total Hours per Month
New Intake	4,863
High Risk	11,854
Medium Risk	15,018
Low Risk	9,520
Total	41,255

Calculations Used:

Supervision Cost:

Total budget for supervision divided by total supervision (workload) hours = supervision cost per hour

Sanctions, Services, and Treatment Cost:

Total budget for sanctions, services, and treatment divided by total supervision (workload) hours for new intake, high risk, and medium risk = sanctions, services, and treatment cost per hour

Total Costs:

- The cost rate for low risk is only the supervision cost rate per hour.
- The cost rate for new intakes, high risk, and medium risk is the supervision cost per hour rate in addition to the sanctions, services, and treatment cost per hour rate.
- Cost per hour rate x felony workload hours per month = cost per month
- Cost per month for low risk + cost per month for new intake + cost per month for high risk + cost per month for medium risk + cost per month for local control = total cost per month for felony supervision

BUDGET NARRATIVE

Capitated Rate:

Total cost per month x 12/365 = total cost per day

Total cost per day divided by total cases = capitated rate

The daily capitated rate calculated is \$9.54. With a 2.4% inflation rate the capitated cost is \$9.77.

Other than Linn and Douglas Counties, which are operated by the Department, all distributions of funds go to counties. No new positions are anticipated.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$31,100,788
--------------	--------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
--------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-009-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Federal Revenues	168,400	-	-	-	-	-
Charges for Services	1,587,385	1,332,142	1,332,142	1,378,912	1,378,912	-
Fines and Forfeitures	82,457	101,975	101,975	92,707	92,707	-
Rents and Royalties	10,400	12,000	12,000	12,000	12,000	-
Sales Income	-	107	107	89	89	-
Donations	266	1,184	1,184	986	986	-
Other Revenues	80	-	-	-	-	-
Transfer In - Intrafund	530,862	582,743	582,743	596,729	596,729	-
Transfer In Other	-	-	3,223,179	4,297,572	4,297,572	-
Tsfr From Criminal Justice Comm	255,478	-	-	-	-	-
Total Other Funds	\$2,635,328	\$2,030,151	\$5,253,330	\$6,378,995	\$6,378,995	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Domestic Violence Court grant	Other	0355	\$168,400	\$0	\$22,905	\$0	\$0	\$0
County supervision fees	Other	0410	1,587,385	1,332,142	1,044,123	1,378,912	1,378,912	0
Drug Court forfeitures	Other	0505	82,457	101,975	60,217	92,707	92,707	0
Space rental	Other	0510	10,400	12,000	9,600	12,000	12,000	0
Sale of copies	Other	0705	0	107	58	89	89	0
Donations for drug dog	Other	0905	266	1,184	0	986	986	0
Miscellaneous revenue	Other	0975	80	0	0	0	0	0
Inmate Welfare Funds supporting statewide transition programs	Other	1010	530,862	582,743	582,743	596,729	596,729	0
Transfer from Department of Revenue for HB2712 Criminal Fines	Other	1050	0	0	3,223,179	4,297,572	4,297,572	0
Transfer from Criminal Justice Commission for Byrne ARRA grant	Other	1213	255,478	0	604,597	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Corrections

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	10,763,791	12,132,524	12,132,524	13,966,183	13,895,487	-
Other Funds	134,572	15,973	15,973	17,878	17,789	-
All Funds	10,898,363	12,148,497	12,148,497	13,984,061	13,913,276	-
SERVICES & SUPPLIES						
General Fund	8,501,150	1,542,680	1,554,490	1,554,490	1,554,490	-
Other Funds	1,175,742	1,347,030	1,347,030	1,347,030	1,347,030	-
All Funds	9,676,892	2,889,710	2,901,520	2,901,520	2,901,520	-
CAPITAL OUTLAY						
General Fund	-	45,113	47,468	47,468	47,468	-
SPECIAL PAYMENTS						
General Fund	201,663,759	186,915,718	192,812,570	192,812,570	192,812,570	-
Other Funds	392,138	782,743	4,005,922	4,005,922	4,005,922	-
All Funds	202,055,897	187,698,461	196,818,492	196,818,492	196,818,492	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	220,928,700	200,636,035	206,547,052	208,380,711	208,310,015	-
Other Funds	1,702,452	2,145,746	5,368,925	5,370,830	5,370,741	-
All Funds	222,631,152	202,781,781	211,915,977	213,751,541	213,680,756	-
AUTHORIZED POSITIONS	64	64	64	66	66	-
AUTHORIZED FTE	64.33	64.33	64.33	66.33	66.33	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Community Corrections**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-009-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	86,066	86,015	-
Other Funds	-	-	-	87	87	-
All Funds	-	-	-	86,153	86,102	-

021 PHASE-IN

SPECIAL PAYMENTS

Other Funds	-	-	-	956,886	956,886	-
-------------	---	---	---	---------	---------	---

031 STANDARD INFLATION

SERVICES & SUPPLIES

General Fund	-	-	-	52,633	52,633	-
Other Funds	-	-	-	32,329	32,329	-
All Funds	-	-	-	84,962	84,962	-

CAPITAL OUTLAY

General Fund	-	-	-	1,139	1,139	-
--------------	---	---	---	-------	-------	---

SPECIAL PAYMENTS

General Fund	-	-	-	4,627,502	4,627,502	-
Other Funds	-	-	-	96,142	96,142	-
All Funds	-	-	-	4,723,644	4,723,644	-

040 MANDATED CASELOAD

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Corrections

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
General Fund	-	-	-	21,348,016	10,944,264	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	26,115,356	15,711,553	-
Other Funds	-	-	-	1,085,444	1,085,444	-
All Funds	-	-	-	27,200,800	16,796,997	-
LIMITED BUDGET (Current Service Level)						
General Fund	220,928,700	200,636,035	206,547,052	234,496,067	224,021,568	-
Other Funds	1,702,452	2,145,746	5,368,925	6,456,274	6,456,185	-
All Funds	222,631,152	202,781,781	211,915,977	240,952,341	230,477,753	-
AUTHORIZED POSITIONS	64	64	64	66	66	-
AUTHORIZED FTE	64.33	64.33	64.33	66.33	66.33	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(796,020)	(791,678)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Corrections

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	25,700,000	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(34,342)	-
Other Funds	-	-	-	-	(43)	-
All Funds	-	-	-	-	(34,385)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(274,937)	-
Other Funds	-	-	-	-	(348)	-
All Funds	-	-	-	-	(275,285)	-
108 COMMUNITY CORRECTIONS RATE						
SPECIAL PAYMENTS						
General Fund	-	-	-	31,100,788	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	30,304,768	24,599,043	-
Other Funds	-	-	-	-	(391)	-
All Funds	-	-	-	30,304,768	24,598,652	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
TOTAL LIMITED BUDGET (Including Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Corrections

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	220,928,700	200,636,035	206,547,052	264,800,835	248,620,611	-
Other Funds	1,702,452	2,145,746	5,368,925	6,456,274	6,455,794	-
All Funds	222,631,152	202,781,781	211,915,977	271,257,109	255,076,405	-
AUTHORIZED POSITIONS	64	64	64	63	63	-
AUTHORIZED FTE	64.33	64.33	64.33	63.33	63.33	-
OPERATING BUDGET						
General Fund	220,928,700	200,636,035	206,547,052	264,800,835	248,620,611	-
Other Funds	1,702,452	2,145,746	5,368,925	6,456,274	6,455,794	-
All Funds	222,631,152	202,781,781	211,915,977	271,257,109	255,076,405	-
AUTHORIZED POSITIONS	64	64	64	63	63	-
AUTHORIZED FTE	64.33	64.33	64.33	63.33	63.33	-
TOTAL BUDGET						
General Fund	220,928,700	200,636,035	206,547,052	264,800,835	248,620,611	-
Other Funds	1,702,452	2,145,746	5,368,925	6,456,274	6,455,794	-
All Funds	222,631,152	202,781,781	211,915,977	271,257,109	255,076,405	-
AUTHORIZED POSITIONS	64	64	64	63	63	-
AUTHORIZED FTE	64.33	64.33	64.33	63.33	63.33	-

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

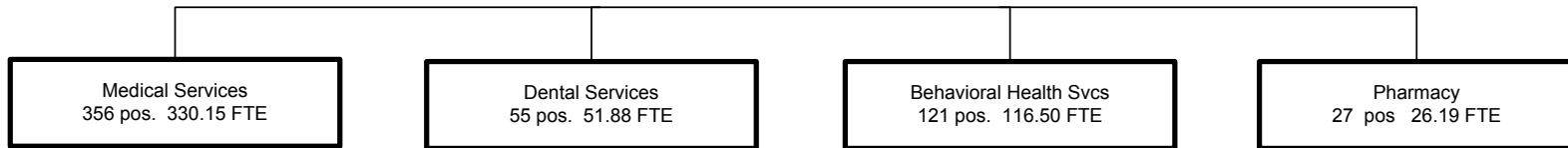
Health Services

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Health Services Organizational Chart

2011-13 Legislatively Adopted Budget

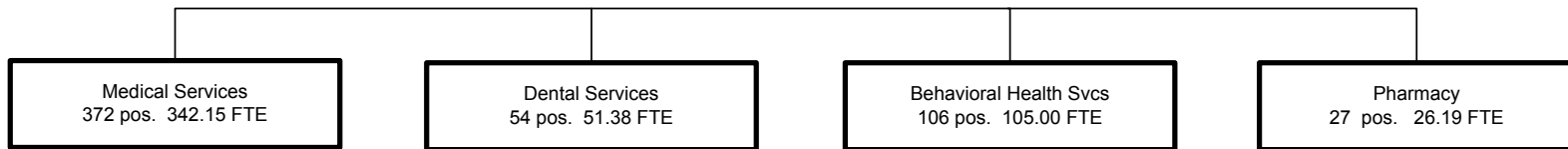


Total Positions: 559

FTE: 524.72

BUDGET NARRATIVE

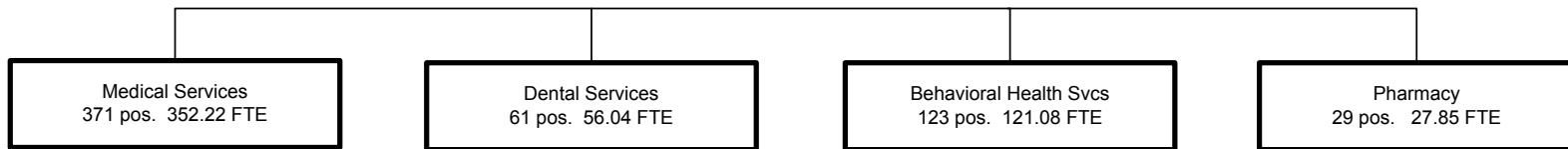
OREGON DEPARTMENT OF CORRECTIONS Health Services Division Organizational Chart 2011-13 Current Legislatively Approved Budget



Total Positions: 559
FTE: 524.72

BUDGET NARRATIVE

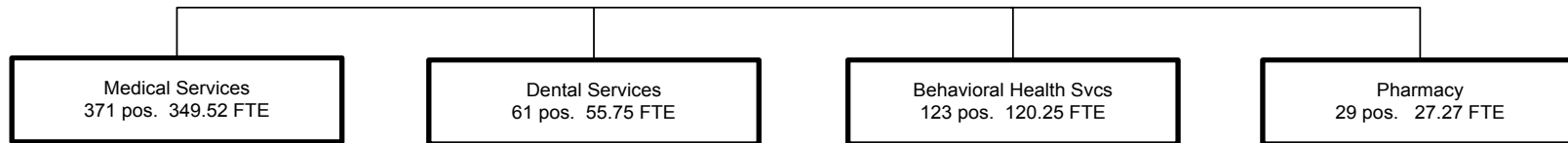
OREGON DEPARTMENT OF CORRECTIONS Health Services Organizational Chart 2013 -15 Agency Request Budget



Total Positions: 584
FTE: 557.19

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS Health Services Organizational Chart 2013 -15 Governor's Balanced Budget



Total Positions: 584
FTE: 552.79

BUDGET NARRATIVE

Health Services

The legal framework for prison health care was established in the 1976 landmark decision of *Estelle v. Gamble*. In the hundreds of published cases following *Estelle*, three basic rights have emerged: the right to access to care, the right to care that is ordered, and the right to a professional medical judgment. The failure of correctional officials to honor these rights has resulted in protracted litigation, the awarding of damages and attorneys' fees, and the issuance of injunctions regarding the delivery of health care services.

The Department of Corrections (DOC) Health Services section uses a managed care model which is the least cost health care method of service delivery and provides as much medical care on-site as appropriately and economically possible. To accomplish this task effectively and efficiently, DOC uses a managed care model that stresses a limited standardized benefit package, on-site primary care with early intervention, coordinated care and management of diseases, controlled access to specialists and specialist procedures, restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review.

Health Services provides services to all 14 DOC institutions across the state:

- Oregon State Penitentiary (OSP), Salem
- OSP Minimum, Salem (Deactivated)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

BUDGET NARRATIVE

The state is required to ensure that inmates have unimpeded access to health care, that their health complaints are evaluated by a qualified health care professional, and that care and treatment is provided as prescribed and is consistent with community standards. Primary care services are generally delivered onsite and inmates may be moved from institution to institution based on the range of services available at any given location. While DOC is organized to treat the vast majority of all medical encounters onsite and basic health care services are provided at every location, occasionally patients need to see community providers based on the severity of their conditions.

DOC maintains a team of professionals that includes Physicians, Nurse Practitioners, Physician Assistants, Registered Nurses, Dentists, Psychiatrists, Mental Health Specialists, Pharmacists, as well as other licensed professionals.

Major Challenges during the 2013-15 biennium

The costs of delivering health care in DOC institutions are impacted by the same social and economic forces that cause rapid increases in health care costs for employers and citizens in Oregon's communities and nationwide.

- Increasing costs of equipment, supplies and pharmaceuticals. Example: Newer and more expensive medications or therapies replacing those previously accepted for the treatment of a disease or condition.
- Lack of sufficient infirmary beds in the Willamette Valley to manage cost of care most effectively.
- Changing medical community standards of care (CT scan, MRI, HEP C, etc.).
- Increasing cost to treat and/or inpatient hospital care. Inpatient hospital care inflation rates were 7.5% for the year ending July 2011 and 6.3% for the year ending July 2012.) (Source: Health Inflation News, July 2012). DOC must continue to keep pace with changes in the medical field while trying to manage continually increasing costs.
- Lack of sufficient staff. Medical and mental health acuity has increased with no additional staff resources. In addition, the infirmaries are accepting more and more acute care hospital type patients. The inmate population increasingly has more complex medical, dental, and mental health issues at intake, based on their risk-taking behaviors and lifestyles, histories of substance abuse, and a general lack of preventative healthcare.
- Delivering an ever increasing level of healthcare in facilities that were not designed for it when they were built and continue to age and deteriorate.
- Lack of Electronic Health Records results in operational inefficiencies like the difficulty of producing reports on demand to more effectively manage patients. The current system also has the risk of physical charts being misplaced, damaged, lost, or misfiled.

Program Objectives and Services

The Health Services section is organized to deliver least cost institution-based medical, dental, behavioral health, and pharmacy services. These services are constitutionally mandated and further defined and mandated by substantial federal and state case law.

BUDGET NARRATIVE

New Laws Affecting the Program Unit

Additional mandatory sentencing legislation was instituted by the voters in the fall of 2008 resulting in the passage of Ballot Measure 57 (M57), which was suspended by the legislature and reinstated in January of 2012. As a result of M57, mandatory sentences ranging from 14 months to 3 years will be enforced for drug and property crimes, which were often handled with probation in the past. Once fully implemented this change will significantly affect the growth of Oregon's prison population which strains Health Services ability to provide adequate services safely in aging clinics that were not designed for this kind of volume.

Division Accomplishments – 2011-2013

Medical Services

- Continued to meet national medical standards and correctional medical standards.
 - Ongoing monitoring, fulfilling of standards, and earning accreditation by the National Commission on Correctional Health Care.
 - Ongoing reviews of national evidence based medical recommendations of disease management, with ongoing updates of DOC guidelines and providing education to standards.
- Continued a Managed Care medical model with ongoing utilization reviews of both on-site and off-site services for necessity, quality, and efficiency.
 - Ongoing reviews of on-site services for medical necessity.
 - Prior authorization and utilization reviews for off-site care.
 - Chronic Disease Self-Management and Hepatitis & HIV Aids Awareness programs are being implemented at all facilities.
 - Review of off-site services that could be provided on-site to further reduce costs. This biennium DOC improved efficiency by bringing the following services on-site:
 - Liver biopsies
 - Denturist services on-site in the eastern region of the state
 - Surgical consults at TRCI
 - On-site dialysis, currently serving up to 25 patients
 - Added on-site surgeon visits at CCCF
 - Added on-site orthopedic clinic at SRCI
 - Statewide mobile ultrasound
- Reduced paid versus billed charges while at the same time improved network access for offsite care. Through a change in Third Party Claims Administration, Health Services was able to realize savings on a per claim basis of approximately 10%. DOC was

BUDGET NARRATIVE

able to increase the historical average discount of billed charges from 24% to 30-34%, while at the same time better managing bed days for offsite care and improving our network of discounted providers.

- In November of 2011 Health Services began transitioning medical, dental, and behavioral health providers to a computerized prescriber order entry (CPOE) system for patient medication orders. The benefits of these systems are well documented and DOC expects operational improvements would include:
 - Reduced time for pharmacy staff to fill orders
 - Reduced nursing time devoted to facilitating antiquated paper based ordering system
 - Reduced pharmacy errors due to illegibility of handwritten orders
 - Reduced prescriber/nursing staff time devoted to correcting illegible and incomplete handwritten orders
 - Reduced rate of lost/unfilled medication orders by pharmacy staff
 - Reduced transcription errors by nursing staff
 - Improved error-checking for duplicate or incorrect doses

Dental Services

- Continued to improve managed dental care system by utilization of committee review for elective and off-site dental procedures and development of intricate data collection of review systems.
- Continued to improve peer review systems for DOC dentists.
- Procured on-site oral surgery services at EOCl, reducing transport costs. This surgeon also provides services at TRCI.
- Continued to meet dental standards as set forth by the National Commission on Correctional Health Care (NCCHC).
- Continued to improve dental intake process with more comprehensive examinations being performed.
- Implemented on-site dental prostheses available at the majority of the institutions.
- Developed comprehensive dental forms which provide improved management of dental care.

Behavioral Health Services

- Mental Health Housing/Suicide Prevention. A 2010 audit of Behavioral Health Services focused on recommendations from the 2004 Managing Mental Health in Prison Task Force and the 2005 Hayes Oregon Department of Corrections Suicide Prevention Report. The combination of a growing population (7,123 inmates with diagnosed mental illness – 7/31/2012), heightened acuity, and increased needs of mentally ill inmates in this budget climate present a challenge for delivery of safe, effective, evidence based care. Significant efficiencies, safety measures, and housing changes have been successfully implemented.

BUDGET NARRATIVE

- Repurposed inmate beds to provide a broader level of care for mentally and behaviorally challenged inmates. This resulted in a total of 856 Mental Health beds statewide with the largest concentration in the western region where mental health providers are more readily available.
 - 59 Mental Health Infirmiry beds (highest need/crisis)
 - 69 Intermediate Care Housing (highest need/non crisis)
 - 132 Day Treatment beds (severe need)
 - 528 Mental Health beds (moderate need)
 - 68 Behavioral Housing beds (highest need/dangerous behavior)

Key Performance Measures

The Health Services Key Performance Measure is related to the following agency goals:

- To ensure that inmates in the system receive community standard health care.
- Operate a safe, civil, and productive organization.

The Key Performance Measure for Health Services is as follows:

- The target is for 99% of all medical encounters to occur onsite. The current reported rate from July 2011 through June 2012 is 99.4% of medical encounters occurring onsite.

Agency Request Budget

Staffing

Positions	584
FTE	557.19

Revenue Sources

General Fund	\$239,919,610
Other Funds	561,676
Federal Funds	6,253,705

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included is the denial of Policy Package 105 – Electronic Health Records.

Staffing

Positions	584
FTE	552.79

Revenue Sources

General Fund	\$232,313,544
Other Funds	561,676
Federal Funds	6,253,705

Medical Services

Federal law mandates that every state provide basic medical services to inmates. The goal of Medical Services is to provide essential services that yield the best return on the state's investment in health care. The obligations of the state for health care are to ensure that inmates have unimpeded access to health care, that their health concerns are evaluated by a qualified professional, and that care and treatment is provided as prescribed and is consistent with community standards. State and federal courts have defined acceptable levels of health care in Estelle v. Gamble, (1976) and Capps v. Atiyeh, 1982). As these definitions and the associated expectations for care continue to evolve with the addition of new case law, Medical Services adapts to the needed changes.

Basic medical care includes primary care and some specialty medical care, infirmary care, renal dialysis, and licensed hospice.

Agency Request Budget

Staffing

Positions	371
FTE	352.22

BUDGET NARRATIVE

Revenue Sources

General Fund	\$153,408,111
Other Funds	561,676
Federal Funds	6,253,705

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Also included are impacts to the forecasted caseload between April 2012 and October 2012 and the denial of Policy Package 105 – Electronic Health Records.

Staffing

Positions	371
FTE	349.52

Revenue Sources

General Fund	\$147,471,081
Other Funds	561,676
Federal Funds	6,253,705

Dental Services

Within Health Services the Dental Services section is responsible for a comprehensive oral care program. Inmates are assessed at intake and provided with a dental examination which includes a full range of diagnostic x-rays and a comprehensive evaluation. Because of severe neglect and damage to teeth, many inmates require immediate/urgent dental care. Dental treatment within DOC is provided by fully licensed dentists. Referral to outside providers is only allowed for procedures beyond the scope of general dentistry such as complicated surgery for the removal of wisdom teeth. The Dental Services section functions under the same state and federal court benchmarks of acceptable levels of care defined in *Estelle v. Gamble* (1976) and *Capps v. Atiyeh* (1982). Much like Medical Services, as the definitions and associated expectations for care continue to evolve with the addition of new case law, the Dental Services section makes every effort to adapt to the changes. Because the acceptable standards of dental care have become more demanding, it has become apparent that the dental clinics within the institutions are not large enough to provide the required volume of dental services which has created some logistical challenges. In addition, DOC's lack of hygienists to provide dental support requires licensed dentists to provide preventative dental care.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	61
FTE	56.04

Revenue Source

General Fund	\$15,168,530
--------------	--------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	61
FTE	55.75

Revenue Source

General Fund	\$14,743,392
--------------	--------------

Behavioral Health Services

Within Health Services, the Behavioral Health Services section provides a range of needed assessment and treatment for inmates who are mentally ill and/or developmentally disabled. Transition planning for the mentally ill and developmentally disabled inmates to assist with continuity of care is provided prior to release. National and Oregon-based research has shown that these services have a major impact on improving inmate functioning during incarceration. (Managing Mental Illness in Prison, 2004, Brazelon Center for Mental Health Law – Building Bridges).

DOC's mentally ill inmate identification and tracking system began in 1996. At that time, 13.6% of the inmate population (1,050 individuals) was identified as having a severe and highest need mental illness. At the end of July 2012, using the same identification criteria, 7,123 inmates (50%) had a diagnosed mental illness, 2,357 inmates (17%) of the inmates were identified with severe mental

BUDGET NARRATIVE

health needs, and 942 inmates (7%) were identified with the highest mental health needs. This population requires a high level of treatment, supervision, and risk management.

Mental health professionals provide comprehensive mental health assessments to determine diagnosis, acuity, and treatment needs. They then monitor the status of the identified mentally ill inmates, provide case management services, develop risk management, treatment, and behavior management plans, assess for suicide/self-harm, provide crisis management and intervention for all inmates, make specific program and housing referrals as needed, and participate in the development of release plans.

Mental health professionals also participate in multi-disciplinary and other management and treatment team meetings, provide mental health and suicide prevention training, and provide regular consultation with other correctional staff throughout the prison facility. This outreach availability within institutions allows early intervention to minimize the cost of care and the personal deterioration caused by mental illness. Studies of the impact on inmate change from treatment show that Oregon prison mental health programs reduce the frequency and severity of psychiatric symptoms, improve needed life skills, reduce institution disciplinary problems, and enable these inmates to participate in work and education programs. Both the total numbers and percentage of inmates with a significant mental health diagnosis within the total inmate population have increased markedly over the past decade.

Developmental Disability Services

Inmates with significant intellectual impairments (approximately 2.2% of the population at this time) are identified at intake and monitored throughout their incarceration. These inmates receive specialized training and skill building to help them function in the least restrictive environment, access education and work programs, and successfully transition to the community upon release.

Agency Request Budget

Staffing

Positions	123
FTE	121.08

Revenue Source

General Fund	\$35,466,435
--------------	--------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	123
FTE	120.25

Revenue Source

General Fund	\$34,616,123
--------------	--------------

Central Pharmacy & Medical Stores

DOC operates a centralized licensed and registered pharmacy and medical supply distribution system. This allows it to gain maximum purchasing power to foster efficiency and to manage cost effective delivery of medications and clinical supplies. A supporting component of the larger Health Services section, the pharmacy operates autonomously. Its "neutral" status allows the pharmacy to monitor prescribing practices and to hold DOC Health Services practitioners accountable to DOC's professionally developed medication formulary. Independent professional operation ensures that DOC's pharmacy program meets or exceed regulatory and industry standards while at the same time efficiently providing therapeutically necessary medications and supplies. Full control of the medication cycle from purchase to patient dosing allows DOC a high level of decision and cost control.

Agency Request Budget

Staffing

Positions	29
FTE	27.85

Revenue Source

General Fund	\$35,876,534
--------------	--------------

BUDGET NARRATIVE

Governor’s Balanced Budget

The Governor’s Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	29
FTE	27.27

Revenue Source

General Fund	\$35,482,948
--------------	--------------

BUDGET NARRATIVE

Health Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in an increase of \$11,277 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover, and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Health Services Division, the vacancy savings budget decreased by (\$13,012) General Fund from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$242,773 General Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund \$356,916

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

General Fund \$356,088

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	356,088	-	-	-	-	-	356,088
Total Revenues	\$356,088	-	-	-	-	-	\$356,088
Personal Services							
Overtime Payments	22,208	-	-	-	-	-	22,208
Shift Differential	18,021	-	-	-	-	-	18,021
All Other Differential	61,530	-	-	-	-	-	61,530
Public Employees' Retire Cont	24,224	-	-	-	-	-	24,224
Pension Obligation Bond	242,773	-	-	-	-	-	242,773
Social Security Taxes	7,783	-	-	-	-	-	7,783
Unemployment Assessments	568	-	-	-	-	-	568
Mass Transit Tax	(7,711)	-	-	-	-	-	(7,711)
Vacancy Savings	(13,012)	-	-	-	-	-	(13,012)
Reconciliation Adjustment	(296)	-	-	-	-	-	(296)
Total Personal Services	\$356,088	-	-	-	-	-	\$356,088
Total Expenditures							
Total Expenditures	356,088	-	-	-	-	-	356,088
Total Expenditures	\$356,088	-	-	-	-	-	\$356,088
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. Package 021 includes the added costs of programs above the 2013-15 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies, Capital Outlay, and Special Payments accounts to provide for 24-month operation of positions and services brought on-line during 2011-13. This includes the phased-in personnel and services & supplies associated with the Health Services Division's support of the inmate population growth from the 2011-13 biennium.

The additional funding for positions approved by the 2011-13 Legislature and phased-in during the biennium (after July 1, 2011) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$245,684
--------------	-----------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

General Fund	\$245,433
--------------	-----------

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	245,433	-	-	-	-	-	245,433
Total Revenues	\$245,433	-	-	-	-	-	\$245,433
Personal Services							
Overtime Payments	2,824	-	-	-	-	-	2,824
Shift Differential	6,011	-	-	-	-	-	6,011
All Other Differential	21,979	-	-	-	-	-	21,979
Public Employees' Retire Cont	7,333	-	-	-	-	-	7,333
Social Security Taxes	2,358	-	-	-	-	-	2,358
Unemployment Assessments	769	-	-	-	-	-	769
Mass Transit Tax	1,310	-	-	-	-	-	1,310
Reconciliation Adjustment	(87)	-	-	-	-	-	(87)
Total Personal Services	\$42,497	-	-	-	-	-	\$42,497
Services & Supplies							
Instate Travel	15,967	-	-	-	-	-	15,967
Office Expenses	73,784	-	-	-	-	-	73,784
Data Processing	6,220	-	-	-	-	-	6,220
Medical Services and Supplies	94,640	-	-	-	-	-	94,640
Other Services and Supplies	12,325	-	-	-	-	-	12,325
Total Services & Supplies	\$202,936	-	-	-	-	-	\$202,936

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	245,433	-	-	-	-	-	245,433
Total Expenditures	\$245,433	-	-	-	-	-	\$245,433
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Health Services expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$13,673)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$13,673)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,673)	-	-	-	-	-	(13,673)
Total Revenues	(\$13,673)	-	-	-	-	-	(\$13,673)
Services & Supplies							
Expendable Prop 250 - 5000	(3,685)	-	-	-	-	-	(3,685)
IT Expendable Property	(9,988)	-	-	-	-	-	(9,988)
Total Services & Supplies	(\$13,673)	-	-	-	-	-	(\$13,673)
Total Expenditures							
Total Expenditures	(13,673)	-	-	-	-	-	(13,673)
Total Expenditures	(\$13,673)	-	-	-	-	-	(\$13,673)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation and 6.0% for Facility Rental and Taxes. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$2,228,241
Other Funds	12,482
Federal Funds	151,594

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$2,228,241
Other Funds	12,482
Federal Funds	151,594

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,228,241	-	-	-	-	-	2,228,241
Total Revenues	\$2,228,241	-	-	-	-	-	\$2,228,241
Services & Supplies							
Instate Travel	7,565	-	-	-	-	-	7,565
Employee Training	2,439	-	-	-	-	-	2,439
Office Expenses	21,442	-	-	-	-	-	21,442
Data Processing	4,593	-	-	-	-	-	4,593
Employee Recruitment and Develop	1,844	-	-	-	-	-	1,844
Facilities Rental and Taxes	7,617	-	-	-	-	-	7,617
Fuels and Utilities	1,201	-	-	-	-	-	1,201
Facilities Maintenance	2,042	-	-	-	-	-	2,042
Medical Services and Supplies	2,169,464	-	12,482	151,594	-	-	2,333,540
Other Care of Residents and Patients	865	-	-	-	-	-	865
Other Services and Supplies	3,823	-	-	-	-	-	3,823
Expendable Prop 250 - 5000	4,794	-	-	-	-	-	4,794
IT Expendable Property	552	-	-	-	-	-	552
Total Services & Supplies	\$2,228,241	-	\$12,482	\$151,594	-	-	\$2,392,317
Total Expenditures							
Total Expenditures	2,228,241	-	12,482	151,594	-	-	2,392,317
Total Expenditures	\$2,228,241	-	\$12,482	\$151,594	-	-	\$2,392,317

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,482)	(151,594)	-	-	(164,076)
Total Ending Balance	-	-	(\$12,482)	(\$151,594)	-	-	(\$164,076)

BUDGET NARRATIVE

Health Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS CFO is required in order to use this package. Health Services Division is approved to use the additional medical services inflation factor because it relies heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology and high cost prescription drugs to fulfill its mandate.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$1,446,307
Other Funds	8,321
Federal Funds	101,063

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$1,446,307
Other Funds	8,321
Federal Funds	101,063

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,446,307	-	-	-	-	-	1,446,307
Total Revenues	\$1,446,307	-	-	-	-	-	\$1,446,307
Services & Supplies							
Medical Services and Supplies	1,446,307	-	8,321	101,063	-	-	1,555,691
Total Services & Supplies	\$1,446,307	-	\$8,321	\$101,063	-	-	\$1,555,691
Total Expenditures							
Total Expenditures	1,446,307	-	8,321	101,063	-	-	1,555,691
Total Expenditures	\$1,446,307	-	\$8,321	\$101,063	-	-	\$1,555,691
Ending Balance							
Ending Balance	-	-	(8,321)	(101,063)	-	-	(109,384)
Total Ending Balance	-	-	(\$8,321)	(\$101,063)	-	-	(\$109,384)

BUDGET NARRATIVE

Health Services Division

033 Exception Inflation

Package Description

Purpose

This package includes inflation above-and-beyond the standard and above standard inflation values. Approval of an exception request by DAS, CFO is required in order to use this package.

How Achieved

Exception request number 291-01 for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 4.0% for Medical & Dental Services, 8.7% for Behavioral Health and 25.8% for Pharmacy. These rates are in addition to the 2.4% standard inflation in package 031 and the 1.6% above standard inflation included in package 032.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$8,605,605
Other Fund	20,803

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$8,605,605
Other Fund	20,803

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,605,605	-	-	-	-	-	8,605,605
Total Revenues	\$8,605,605	-	-	-	-	-	\$8,605,605
Services & Supplies							
Medical Services and Supplies	8,605,605	-	20,803	-	-	-	8,626,408
Total Services & Supplies	\$8,605,605	-	\$20,803	-	-	-	\$8,626,408
Total Expenditures							
Total Expenditures	8,605,605	-	20,803	-	-	-	8,626,408
Total Expenditures	\$8,605,605	-	\$20,803	-	-	-	\$8,626,408
Ending Balance							
Ending Balance	-	-	(20,803)	-	-	-	(20,803)
Total Ending Balance	-	-	(\$20,803)	-	-	-	(\$20,803)

BUDGET NARRATIVE

Health Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast, DOC completes a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities as needed to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution and opening five new permanent units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Health Services Division will need to add adequate personnel and supplies in order to meet the medical needs of this larger population at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

Positions	25
FTE	17.91

Revenue Source

General Fund	\$5,948,139
--------------	-------------

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	25
FTE	13.51

Revenue Source

General Fund	\$4,515,696
--------------	-------------

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially by the elimination of one-time and startup supplies and equipment in package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,515,696	-	-	-	-	-	4,515,696
Total Revenues	\$4,515,696	-	-	-	-	-	\$4,515,696
Personal Services							
Class/Unclass Sal. and Per Diem	1,557,721	-	-	-	-	-	1,557,721
Overtime Payments	3,950	-	-	-	-	-	3,950
Shift Differential	7,724	-	-	-	-	-	7,724
All Other Differential	16,108	-	-	-	-	-	16,108
Empl. Rel. Bd. Assessments	629	-	-	-	-	-	629
Public Employees' Retire Cont	377,353	-	-	-	-	-	377,353
Social Security Taxes	119,806	-	-	-	-	-	119,806
Unemployment Assessments	2,852	-	-	-	-	-	2,852
Worker's Comp. Assess. (WCD)	934	-	-	-	-	-	934
Mass Transit Tax	3,990	-	-	-	-	-	3,990
Flexible Benefits	418,488	-	-	-	-	-	418,488
Reconciliation Adjustment	(5,940)	-	-	-	-	-	(5,940)
Total Personal Services	\$2,503,615	-	-	-	-	-	\$2,503,615
Services & Supplies							
Instate Travel	20,628	-	-	-	-	-	20,628
Office Expenses	95,313	-	-	-	-	-	95,313
Data Processing	8,039	-	-	-	-	-	8,039
Medical Services and Supplies	1,214,883	-	-	-	-	-	1,214,883
Other Services and Supplies	15,929	-	-	-	-	-	15,929

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	476,186	-	-	-	-	-	476,186
IT Expendable Property	181,103	-	-	-	-	-	181,103
Total Services & Supplies	\$2,012,081	-	-	-	-	-	\$2,012,081
Total Expenditures							
Total Expenditures	4,515,696	-	-	-	-	-	4,515,696
Total Expenditures	\$4,515,696	-	-	-	-	-	\$4,515,696
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							25
Total Positions	-	-	-	-	-	-	25
Total FTE							
Total FTE							13.51
Total FTE	-	-	-	-	-	-	13.51

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300259	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.64	15.30	02	4,941.00	75,597 48,020				75,597 48,020
1300260	CP C6385	AA	PHARMACY TECHNICIAN 1	1	.20	4.80	02	2,487.00	11,938 3,853				11,938 3,853
1300261	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.58	14.00	02	4,941.00	69,174 40,897				69,174 40,897
1300262	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	71,208 53,023				71,208 53,023
1300263	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1	.71	17.00	02	3,065.00	52,105 38,080				52,105 38,080
1300264	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1	.50	11.90	02	3,065.00	36,474 33,164				36,474 33,164
1300265	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.71	17.00	02	2,496.00	42,432 35,038				42,432 35,038
1300266	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.14	3.40	02	2,496.00	8,486 2,738				8,486 2,738
1300267	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.56	13.50	02	4,941.00	66,704 43,949				66,704 43,949
1300268	MNNNZ7514	AA	CORRECTIONS PHYSICIAN SPECIALI	1	.54	13.00	02	13,334.00	173,342 71,105				173,342 71,105
1300269	MMS X6241	AA	NURSE MANAGER	1	.54	13.00	02	6,760.00	87,880 44,227				87,880 44,227
1300270	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.54	13.00	02	2,496.00	32,448 26,794				32,448 26,794
1300271	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.11	2.60	02	2,496.00	6,490 2,094				6,490 2,094
1300272	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	1	.54	13.00	02	3,208.00	41,704 29,705				41,704 29,705
1300273	AE U7510	AA	DENTIST	1	.79	19.00	03	11,259.00	213,921 90,038				213,921 90,038
1300274	AAONC6391	AA	DENTAL ASSISTANT	1	.79	19.00	02	2,808.00	53,352 41,024				53,352 41,024

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300275	AAONC6391	AA	DENTAL ASSISTANT	1	.79	19.00	02	2,808.00	53,352 41,024				53,352 41,024
1300276	AAONC6391	AA	DENTAL ASSISTANT	1	.50	12.00	02	2,808.00	33,696 25,911				33,696 25,911
1300277	AE U7510	AA	DENTIST	1	.50	12.00	03	11,259.00	135,108 57,805				135,108 57,805
1300278	AAONC6391	AA	DENTAL ASSISTANT	1	.50	12.00	02	2,808.00	33,696 25,911				33,696 25,911
1300279	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.54	13.00	02	4,028.00	52,364 34,334				52,364 34,334
1300280	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.54	13.00	02	4,364.00	56,732 34,431				56,732 34,431
1300281	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	4,028.00	16,112 10,173				16,112 10,173
1300282	AAONC6260	AA	PHARMACIST	1	.54	13.00	02	7,766.00	100,958 48,340				100,958 48,340
1300283	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.54	13.00	02	2,496.00	32,448 26,794				32,448 26,794
TOTAL PICS SALARY									1,557,721				1,557,721
TOTAL PICS OPE									908,472				908,472
TOTAL PICS PERSONAL SERVICES =				25	13.51	324.50			2,466,193				2,466,193

BUDGET NARRATIVE

Health Services Division

050 Fund Shifts

Package Description

Purpose

This package requests the transfer of revenues and expenditures between fund types. The package should be net zero in total fund costs.

How Achieved

This package reverses the actions taken in the 2011-13 biennium by shifting \$315,362 from Federal Funds back to General Fund. Due to the annual federal grants received from the State Criminal Alien Assistance Program (SCAAP) during 2011-13, the February 2012 Legislative Session increased the Health Services 2011-13 Federal Funds limitation by \$315,362 and reduced the General Fund limitation by the same amount. This was a one-time action that allowed DOC to fully use the SCAAP grants during 2011-13. This package restores the General Fund limitation to its previous level.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$315,362
Federal Funds	(315,362)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$315,362
Federal Funds	(315,362)

2015-17 Fiscal Impact

The one-time actions reflected in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	315,362	-	-	-	-	-	315,362
Total Revenues	\$315,362	-	-	-	-	-	\$315,362
Services & Supplies							
Medical Services and Supplies	315,362	-	-	(315,362)	-	-	-
Total Services & Supplies	\$315,362	-	-	(\$315,362)	-	-	-
Total Expenditures							
Total Expenditures	315,362	-	-	(315,362)	-	-	-
Total Expenditures	\$315,362	-	-	(\$315,362)	-	-	-
Ending Balance							
Ending Balance	-	-	-	315,362	-	-	315,362
Total Ending Balance	-	-	-	\$315,362	-	-	\$315,362

BUDGET NARRATIVE

Health Services Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and the Public Services Division while creating a new Offender Management and Rehabilitation Division.

This package includes centralizing the building operating costs within DOC by transferring \$134,562 in Facilities Rent and \$51,230 in Fuels and Utilities budget from the Health Services Division to the Central Administration Division. All of these transfers net to zero for the agency.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$185,792)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund (\$185,792)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(185,792)	-	-	-	-	-	(185,792)
Total Revenues	(\$185,792)	-	-	-	-	-	(\$185,792)
Services & Supplies							
Facilities Rental and Taxes	(134,562)	-	-	-	-	-	(134,562)
Fuels and Utilities	(51,230)	-	-	-	-	-	(51,230)
Total Services & Supplies	(\$185,792)	-	-	-	-	-	(\$185,792)
Total Expenditures							
Total Expenditures	(185,792)	-	-	-	-	-	(185,792)
Total Expenditures	(\$185,792)	-	-	-	-	-	(\$185,792)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$322,280)
--------------	-------------

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(322,280)	-	-	-	-	-	(322,280)
Total Revenues	(\$322,280)	-	-	-	-	-	(\$322,280)
Personal Services							
PERS Policy Adjustment	(322,280)	-	-	-	-	-	(322,280)
Total Personal Services	(\$322,280)	-	-	-	-	-	(\$322,280)
Total Expenditures							
Total Expenditures	(322,280)	-	-	-	-	-	(322,280)
Total Expenditures	(\$322,280)	-	-	-	-	-	(\$322,280)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$2,580,159)
--------------	---------------

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,580,159)	-	-	-	-	-	(2,580,159)
Total Revenues	(\$2,580,159)	-	-	-	-	-	(\$2,580,159)
Personal Services							
PERS Policy Adjustment	(2,580,159)	-	-	-	-	-	(2,580,159)
Total Personal Services	(\$2,580,159)	-	-	-	-	-	(\$2,580,159)
Total Expenditures							
Total Expenditures	(2,580,159)	-	-	-	-	-	(2,580,159)
Total Expenditures	(\$2,580,159)	-	-	-	-	-	(\$2,580,159)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

105 Electronic Health Records

Package Description

Purpose

In 2005, the Health Services Division performed a “gap analysis” to determine the estimated costs associated with implementing an Electronic Health Record (EHR). It is the recommendation of that report that the Department of Corrections (DOC) move forward with implementing an EHR. Short-term implementation related complications and loss of productivity are anticipated. However, DOC will reap long-term benefits moving to an EHR. The benefits include increased quality of care for inmates, increased productivity of staff, strong improvements in the delivery of care, and more accurate and readily available data that will have a very positive impact on both the strategic and operational decision making processes both inside and outside DOC.

This analysis considered various aspects of implementation such as DOC’s ability and willingness to assimilate an EHR, the cost of implementation, and DOC’s ability to support an EHR long-term. The 2013-15 lease cost for EHR is estimated at \$2.4 million with additional one-time start-up equipment needs estimated at \$222,500.

How Achieved

- An EHR would provide future cost avoidance, slow the rate of growth in staff needed to provide care, and present DOC with efficiencies while improving medical operations in several key areas. An EHR would:
 - **Provide access to information via the Health Information Exchange (HIE)**

HIE is defined as the mobilization of healthcare information electronically across organizations within a region, community, or hospital system. HIE provides the capability to electronically move clinical information among health care information systems while maintaining the meaning of the information being exchanged. HIE systems facilitate the efforts of physicians and clinicians to meet high standards of care through electronic participation in a patient’s continuity of care with multiple providers. Health care provider benefits include reduced expenses associated with the manual printing, scanning, and faxing of documents, as well as the physical mailing of patient charts and records, and phone communication to verify delivery of traditional communications, referrals, and test results. Access to HIE for inmate medical information would be beneficial at intake, during incarceration, and upon release.
 - **Decrease the number of errors in medical charts**

Charting errors can be costly in many ways. The amount of time spent by staff to address and correct errors was measured in the GAP analysis. Other ancillary issues, not measured, included things like incorrect treatments and inmate lawsuits. These ancillary

BUDGET NARRATIVE

issues were de-emphasized in the impact study because they were difficult to measure. However, these ancillary issues serve well as additional information to support the need for an EHR. An EHR will address these issues by instituting safeguards, controls, and a more structured workflow to follow when charting.

- **Improve medication distribution process, saving time and reducing inefficiencies**

Proper administration of medications to the inmate population is a time-consuming process. An EHR will address this problem by providing an up to date and on-line Medical Administration Record (MAR). Automating the process of medication administration, and all the record keeping that goes along with it, will increase the efficiency of administering the medications and reduce the likelihood of errors within the process.

- **Improve efficiency of pharmacy and provider interactions**

Inefficiencies surrounding current processes of interacting with pharmacy were measured. Because chart notes and physician orders are hand-written, prescription orders can be misread or incomplete. Because faxed orders are often difficult to read, there are large inefficiencies tracking down correct information or addressing the effects of an incorrect guess. An EHR will address this issue by allowing providers to order medications on-line and submit them directly to the pharmacy through a process that allows for clear legibility and error checking.

- **Decrease amount of inmate transfers due to medical reasons**

Due to the fact that a patients' chart is currently not available at multiple locations in a timely manner, inmates have been transferred from one institution to another in order for the inmate to receive a consult from a particular provider. Some of these trips can be avoided if the consulting physician had more immediate access to the patient chart. An EHR will address this issue by providing on-line access to multiple locations of an inmate chart.

- **Reduce effort required to store and manage paper-based records**

Physical charts must be stored and managed. This requires purging charts to a manageable size and archiving records. An EHR would address this issue by eliminating the need to purge and archive old records.

- **Improve efficiency of telemedicine efforts**

The current inability for a complete medical record to be in more than one place at one time requires an additional effort to ensure telemedicine providers have accurate and up to date chart information during every telemedicine encounter. An EHR will address this issue by eliminating the need to create and maintain duplicate medical records for telemedicine operations.

- **Increase opportunities for data analysis and outcome measurements**

Data analysis and outcome measurement can be very difficult to attain in the current system of paper-based medical records. With

BUDGET NARRATIVE

the implementation of an EHR, these types of activities will become feasible for research and analysis, providing the ability to answer a host of questions regarding outcomes.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,624,992
--------------	-------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
--------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	60	-	-	19,000	19,000	-
Fines and Forfeitures	108,145	136,477	136,477	85,000	85,000	-
Sales Income	21,471	15,313	15,313	30,000	30,000	-
Other Revenues	395,178	335,433	335,433	450,000	450,000	-
Total Other Funds	\$524,854	\$487,223	\$487,223	\$584,000	\$584,000	-
Federal Funds						
Federal Funds	10,827,748	6,001,048	6,316,410	6,316,410	6,316,410	-
Total Federal Funds	\$10,827,748	\$6,001,048	\$6,316,410	\$6,316,410	\$6,316,410	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Charges for Services	Other	0410	\$60	\$0	\$67,438	\$19,000	\$19,000	\$0
Restitution for medical services	Other	0505	108,145	136,477	92,837	85,000	85,000	0
Sale of photocopies	Other	0705	21,471	15,313	31,302	30,000	30,000	0
Personal medical equipment reimbursement	Other	0975	395,178	335,433	510,372	450,000	450,000	0
State Criminal Alien Assistance Program (SCAAP) grant	Federal	0995	10,827,748	6,001,048	6,316,410	6,316,410	6,316,410	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Health Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	96,615,966	107,857,672	110,595,103	125,681,905	125,036,090	-
SERVICES & SUPPLIES						
General Fund	79,565,750	89,525,703	92,666,626	92,666,626	92,666,626	-
Other Funds	1,081,224	520,070	520,070	520,070	520,070	-
Federal Funds	7,181,076	6,001,048	6,316,410	6,316,410	6,316,410	-
All Funds	87,828,050	96,046,821	99,503,106	99,503,106	99,503,106	-
CAPITAL OUTLAY						
General Fund	82,856	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	176,264,572	197,383,375	203,261,729	218,348,531	217,702,716	-
Other Funds	1,081,224	520,070	520,070	520,070	520,070	-
Federal Funds	7,181,076	6,001,048	6,316,410	6,316,410	6,316,410	-
All Funds	184,526,872	203,904,493	210,098,209	225,185,011	224,539,196	-
AUTHORIZED POSITIONS	601	559	559	559	559	-
AUTHORIZED FTE	528.14	524.72	524.72	539.28	539.28	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	356,916	356,088	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Health Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	42,748	42,497	-
SERVICES & SUPPLIES						
General Fund	-	-	-	202,936	202,936	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(13,673)	(13,673)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,228,241	2,228,241	-
Other Funds	-	-	-	12,482	12,482	-
Federal Funds	-	-	-	151,594	151,594	-
All Funds	-	-	-	2,392,317	2,392,317	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	1,446,307	1,446,307	-
Other Funds	-	-	-	8,321	8,321	-
Federal Funds	-	-	-	101,063	101,063	-
All Funds	-	-	-	1,555,691	1,555,691	-
033 EXCEPTIONAL INFLATION						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Health Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	8,605,605	8,605,605	-
Other Funds	-	-	-	20,803	20,803	-
All Funds	-	-	-	8,626,408	8,626,408	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	3,317,770	2,503,615	-
SERVICES & SUPPLIES						
General Fund	-	-	-	2,630,369	2,012,081	-
AUTHORIZED POSITIONS	-	-	-	25	25	-
AUTHORIZED FTE	-	-	-	17.91	13.51	-
050 FUNDSHIFTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	315,362	315,362	-
Federal Funds	-	-	-	(315,362)	(315,362)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(185,792)	(185,792)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	18,946,789	17,513,267	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Health Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	41,606	41,606	-
Federal Funds	-	-	-	(62,705)	(62,705)	-
All Funds	-	-	-	18,925,690	17,492,168	-
AUTHORIZED POSITIONS	-	-	-	25	25	-
AUTHORIZED FTE	-	-	-	17.91	13.51	-
LIMITED BUDGET (Current Service Level)						
General Fund	176,264,572	197,383,375	203,261,729	237,295,320	235,215,983	-
Other Funds	1,081,224	520,070	520,070	561,676	561,676	-
Federal Funds	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	184,526,872	203,904,493	210,098,209	244,110,701	242,031,364	-
AUTHORIZED POSITIONS	601	559	559	584	584	-
AUTHORIZED FTE	528.14	524.72	524.72	557.19	552.79	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(322,280)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,580,159)	-
105 ELECTRONIC HEALTH RECORDS						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Health Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	2,624,992	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	2,624,992	(2,902,439)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	176,264,572	197,383,375	203,261,729	239,920,312	232,313,544	-
Other Funds	1,081,224	520,070	520,070	561,676	561,676	-
Federal Funds	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	184,526,872	203,904,493	210,098,209	246,735,693	239,128,925	-
AUTHORIZED POSITIONS	601	559	559	584	584	-
AUTHORIZED FTE	528.14	524.72	524.72	557.19	552.79	-
OPERATING BUDGET						
General Fund	176,264,572	197,383,375	203,261,729	239,920,312	232,313,544	-
Other Funds	1,081,224	520,070	520,070	561,676	561,676	-
Federal Funds	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	184,526,872	203,904,493	210,098,209	246,735,693	239,128,925	-
AUTHORIZED POSITIONS	601	559	559	584	584	-
AUTHORIZED FTE	528.14	524.72	524.72	557.19	552.79	-
TOTAL BUDGET						
General Fund	176,264,572	197,383,375	203,261,729	239,920,312	232,313,544	-
Other Funds	1,081,224	520,070	520,070	561,676	561,676	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Health Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	184,526,872	203,904,493	210,098,209	246,735,693	239,128,925	-
AUTHORIZED POSITIONS	601	559	559	584	584	-
AUTHORIZED FTE	528.14	524.72	524.72	557.19	552.79	-

BUDGET NARRATIVE

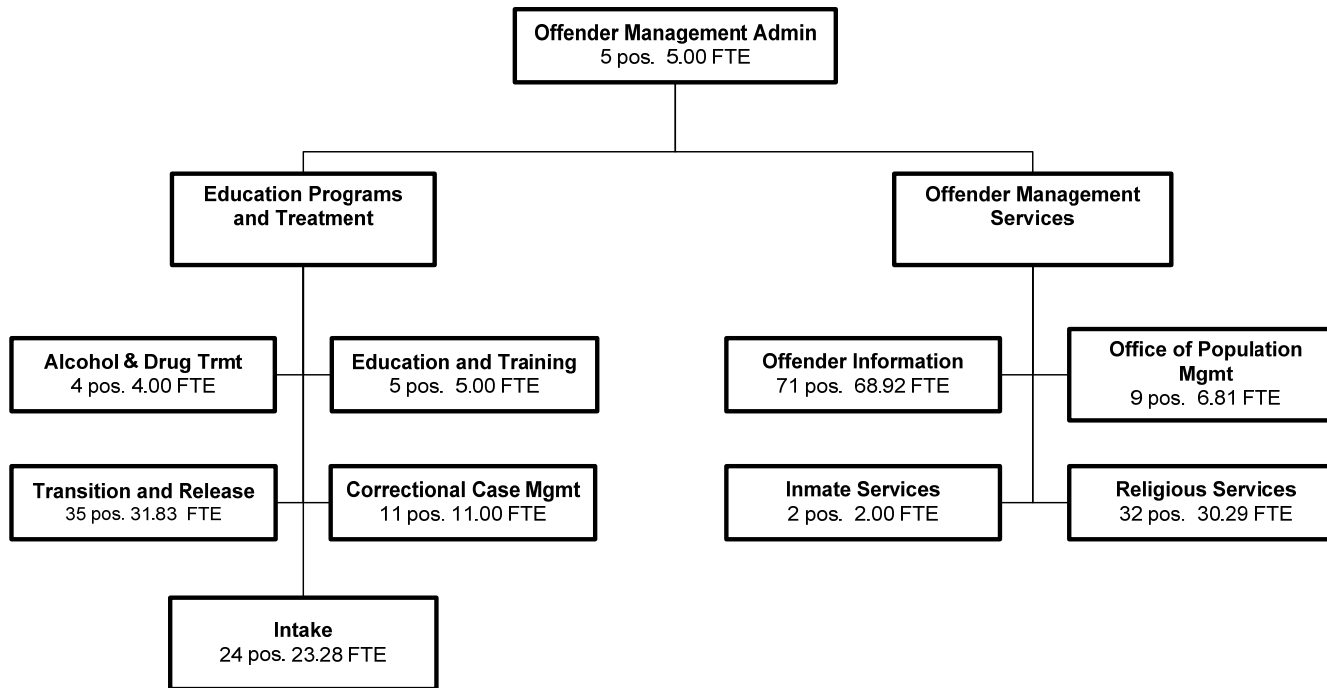
Offender Management & Rehabilitation Division

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Offender Management & Rehabilitation Division Organizational Chart

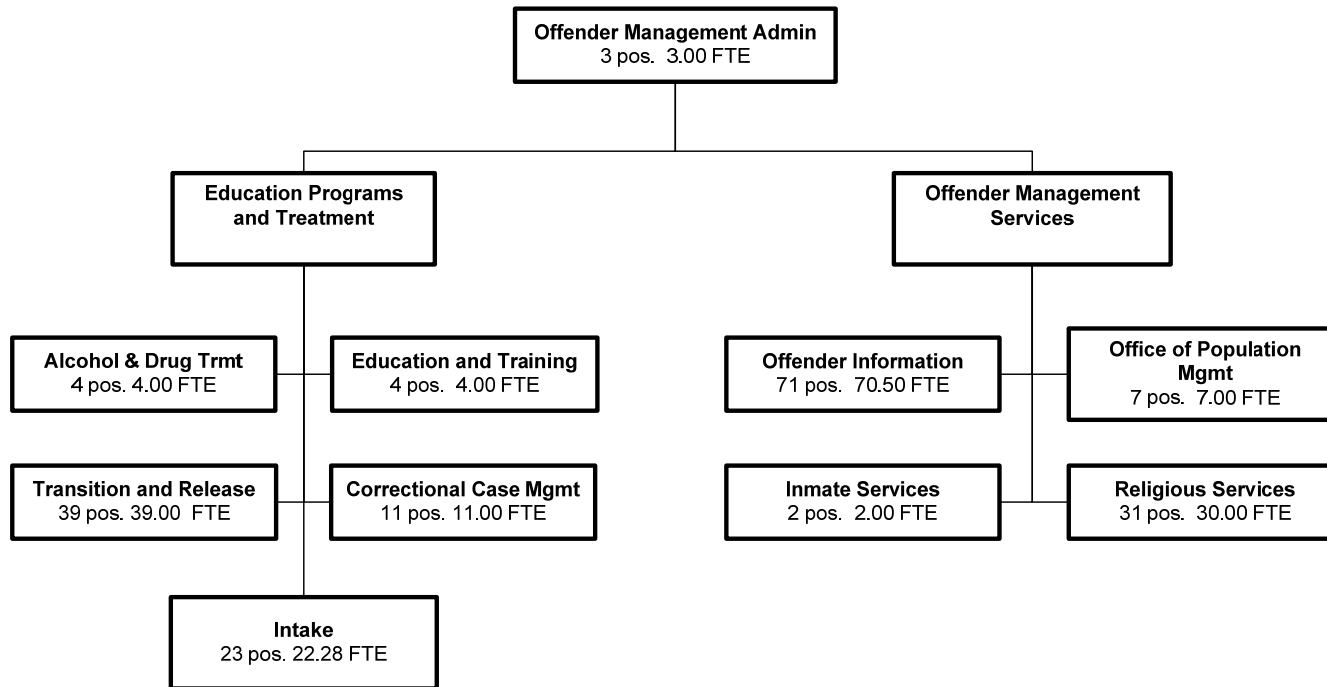
2011-13 Current Legislatively Approved Budget (Reorganized)



Total Positions: 198
FTE: 188.13

BUDGET NARRATIVE

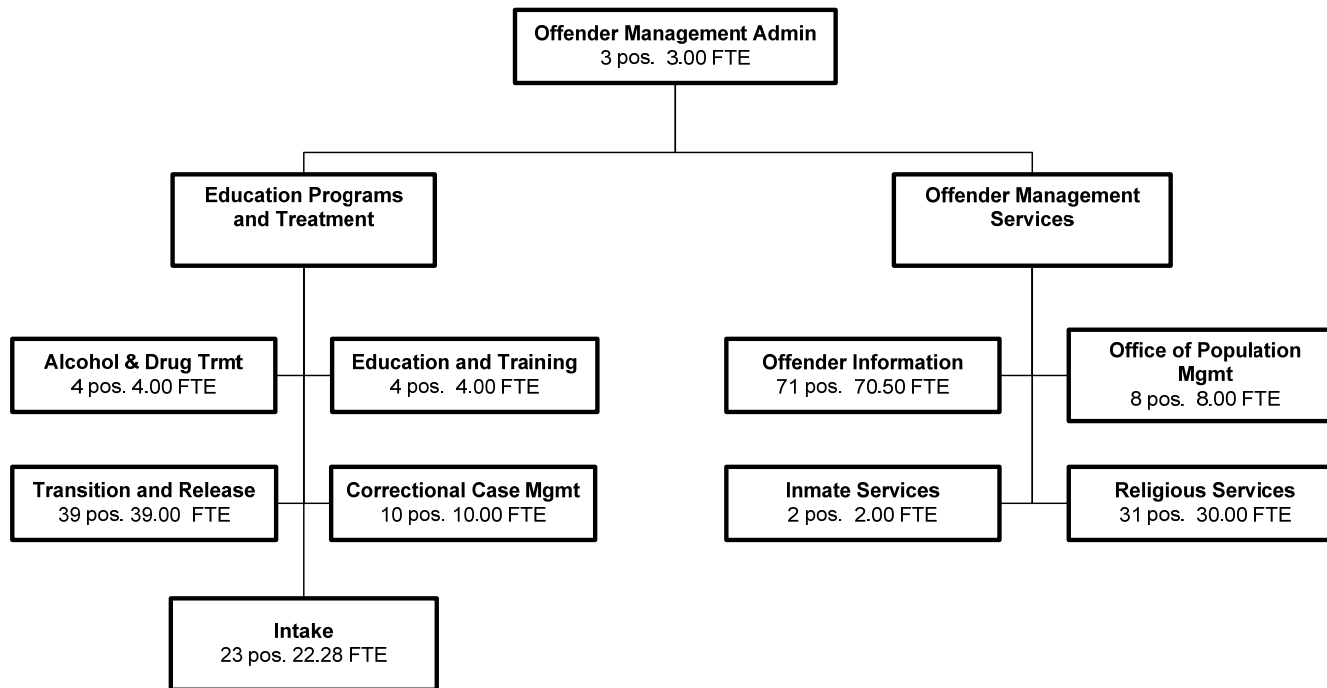
OREGON DEPARTMENT OF CORRECTIONS Offender Management & Rehabilitation Division Organizational Chart 2013-15 Agency Request Budget



**Total Positions: 195
FTE: 192.78**

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS Offender Management & Rehabilitation Division Organizational Chart 2013-15 Governor's Balanced Budget



**Total Positions: 195
FTE: 192.78**

BUDGET NARRATIVE

Offender Management & Rehabilitation Division

The Offender Management and Rehabilitation (OMR) Division includes Intake, Offender Information and Sentence Computation (OISC), Office of Population Management (OPM), Correctional Case Management (CCM), Addictions Treatment and Cognitive Behavioral Services, Education and Training, Religious Services, Inmate Services, and Transition and Release. A program narrative will follow for each function.

Program Objectives and Services

The OMR Division is responsible for carrying out the Department of Corrections (DOC) mission to reduce the risk of future criminal conduct. The program impacts 14,425 offenders in state prisons and encompasses nine units that oversee an offender's success from admission to release using dynamic case management strategies that involve the offender, guide and target corrections interventions, and enhance linkages to community-based networks of support.

DOC targets resources to offenders with a moderate to high risk of recidivating using evidence-based practices using a multi-disciplinary case management approach from admission to release. The OMR Division provides these offenders with a continuum of evidence-based interventions as well as other services, structured activities, opportunities, and tools to facilitate a successful transition to Community Corrections partners and reduce their risk of future criminal behavior. Upon admission to DOC, offenders receive a variety of assessments to identify security, medical, mental health, substance abuse, educational, and cognitive risks. A criminal risk assessment is also completed on offenders with a calculated Automated Criminal Risk score that identifies their risk to recidivate. The results of the individualized assessments are used to create a case plan for each offender. The case plan identifies interventions and supervision strategies, facility work assignments, programming, treatment, and educational/vocational activities that are appropriate to the offender's strengths and needs. The plan is designed to promote positive change and assist with developing pro-social behaviors to facilitate prison adjustment and successful reentry.

Agency Request Budget

Staffing

Positions	195
FTE	192.78

BUDGET NARRATIVE

Revenue Sources

General Fund	\$69,048,255
Other Funds	9,647,224
Federal Funds	507,851

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages), other PERS policy impacts and reductions for policy package denied.

Staffing

Positions	195
FTE	192.78

Revenue Sources

General Fund	\$67,292,352
Other Funds	9,646,548

Offender Management & Rehabilitation Administration

OMR administration provides policy and legislative direction to the OMR division; management oversight of OMR budget, contracts and federal grants, and monitoring of division business practices to ensure adherence with statutory requirements as well as DOC policies and administrative rules. The OMR administration also ensures that evidence based practices are utilized with all offender programs and services, and coordinates audit teams to provide quality assurance reviews of service delivery and contractual obligations.

Additionally, the OMR Administration works collaboratively with the Operations Division and other criminal justice agencies to provide inmate work opportunities and training, treatment and religious services programs, transition services including community reach-ins, and comprehensive release planning to achieve successful reentry of inmates.

BUDGET NARRATIVE

Program Objectives and Services

- Ensures the legality of OMR managed Interagency Governmental Agreements (IGA), contracts and grants, in addition to compliance with contractual and reporting requirements.
- Provides oversight, analysis, and management of program and division operations including program design and process improvements to ensure that a systems-wide approach is used for all implementation strategies.
- Evaluates program data to validate that inmates with the highest risk to reoffend are receiving interventions, thereby ensuring that DOC's scarce resources are being utilized appropriately.
- Ensures that OMR policy decisions are data driven.
- Manages the administration of Inmate Work Programs.

Accomplishments 2011-13

The OMR Division was established in April of 2012, as part of DOC's reorganization that combined various units from the Transitional Services Division (TSD), Operations Division, and Director's Office. The Community Corrections section was previously part of TSD and is now a standalone division. Therefore, there are no accomplishments for the Administration section of the OMR Division for the 2011-13 biennium.

Key Initiatives 2013-15

- Collaborate with the DOC Contracts unit to create a more efficient and systemized contract and IGA development/amendment process.
- Expand the spectrum of Alcohol and Drug (A&D) and Cognitive Treatment programs available at DOC by looking not only at expanding which institutions offer treatment, but also evaluating the best time, during an inmate's incarceration, to offer that treatment; an approach that will result in a more successful transition into Oregon communities.
- Improve the timeliness and content of all contracts and IGA's by tying outcomes to contractor past performance and to the DOC's performance goals and desired outcomes as opposed to contractor or community goals. Build a framework for identifying the cost and time it takes for inmates to earn a General Education Development (GED).
- Evaluate the existing inmate assessments used for program placement and determine the efficiency and effectiveness of such assessments and whether they are assistive in placing inmates into the right programs.
- Expand the role that the OPM plays in the decision making and placement of inmates in A&D residential treatment beds as well placement of inmates participating in A&D and Cognitive Treatment AIP.

BUDGET NARRATIVE

- Collaborate with Oregon Corrections Enterprises (OCE) and other stakeholders to expand work-based opportunities for inmates.
- Analyze, develop and implement a volunteer expansion plan to better utilize volunteers across DOC in the roles and services they provide in assisting DOC to carry out its mission.

Agency Request Budget

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$2,039,911
Other Funds	218,384

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$1,960,311
Other Funds	218,384

BUDGET NARRATIVE

Intake

Intake processes all offenders sentenced to the custody of the DOC. Processing includes offender orientation as well as completion of a variety of assessments and information gathering tools aimed at ensuring appropriate facility and program placement throughout incarceration. Intake works in collaboration with the OISC unit, Security, Health Services, Behavioral Health Services, Education and Training Unit, Addictions Treatment and Cognitive Behavioral Services and others to ensure every offender entering the system is provided a thorough case plan identifying appropriate treatment and program needs, criminal risk factors, and other potential concerns to be addressed during their incarceration.

Unit Objectives and Services

The primary objective of Intake is to conduct a complete and individualized assessment of each offender entering DOC to include medical, mental health, vulnerability, education, program eligibility, and criminal risk/needs/responsivity factors. The outcome is a high quality case plan that is passed on to the receiving facility staff and ultimately the community corrections partners upon the offender's release, aiding in a seamless transition of offenders throughout the system.

Accomplishments 2011-13

After leading DOC-wide changes from use of the *Criminogenic* instrument to the *Level of Service/Case Management Inventory (LS/CMI)* instrument for offender criminal risk factor assessment in the 2009-11 biennium, the Intake Center was placed at the forefront of establishing the foundation of DOC's CCM Initiative. Under this initiative, DOC leadership determined that Intake's work would "set the stage" for an offender's entire incarceration. As a result, in May 2012 Intake staff began using the new Case Management Automation (CMA) system for *LS/CMI* assessment and case plan development.

Following implementation of this new system, Intake staff began participating in advanced *LS/CMI* training in order to further improve offender case plan quality. Additionally, Intake expanded its offender orientation process by developing and implementing a series of classes aimed at educating inmates on a variety of subjects to include: CCM & offender case plans, remaining safe during incarceration, staying connected with family, getting the most out of treatment programs, and preparing for release.

Finally, an internal audit of the assessment and information gathering tools was conducted in an effort to ensure all information gathered during the intake process is useful, reduces recidivism, and is easily accessible to stakeholders.

Key Initiatives 2013-15

- Increase the quality of *LS/CMI* and CCM case plans through ongoing training efforts.
- Continue efforts to increase efficiency of the intake process through collaboration with the OISC unit, Security, Health Services, Behavioral Health Services, Education and Training Unit, Addictions and Treatment, and other stakeholders to further reduce the

BUDGET NARRATIVE

amount of time inmates must spend on Intake status, while ensuring quality is not diminished. Increased quality and process efficiency facilitates better programming and facility placement decisions which saves resources and provides inmates with the most appropriate services to meet identified correctional objectives.

- Continue evaluating the existing inmate assessments and information gathering tools to determine which ones are the most beneficial and efficient for making sound program placement decisions.

Agency Request Budget

Staffing

Positions	23
FTE	22.28

Revenue Source

General Fund	\$4,429,175
--------------	-------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	23
FTE	22.28

Revenue Source

General Fund	\$4,320,572
--------------	-------------

BUDGET NARRATIVE

Offender Information and Sentence Computation

The OISC Unit is responsible for the development and maintenance of offender records and sentence calculations for approximately 14,000 inmates incarcerated under the authority of DOC as well as approximately 34,000 Oregon parole and probation files.

The staff of OISC obtains and maintains the data responsible for determining each inmate's release date. OISC maintains cooperative working relationships with other agencies including the Board of Parole and Post-Prison Supervision (BPPPS); Oregon Department of Justice; Attorney General's Office; and federal, state, and local law enforcement agencies from which this information is obtained. OISC interprets judgments, computes inmate sentences and discharge dates, adjusts time requirements necessitated by inmate programming and disciplinary actions, responds to detainer and notification requests, processes and tracks interstate agreements on detainees, and processes extraditions.

Program Objectives and Services

The over-arching goal for OISC is to ensure that the period of lawful DOC incarceration to which an offender is sentenced is accurately and correctly computed, enabling DOC to correctly and lawfully fulfill its mission to hold offenders accountable for their actions.

Sentence Computation

Inmates are delivered to DOC with legal documents stating their period of incarceration. Staff computes the term of imprisonment based on an array of sentencing structures and details permitted by statute and policy, accounting for legal modifications to judgments, and separate time reduction incentive programs. Staff is responsible to review and ensure credit for time served in jail prior to sentencing and delivery to DOC is computed and applied correctly to the inmate's DOC sentence.

Each month, OISC is responsible for the initial sentence computation of approximately 400 inmates, the release of approximately 400 inmates, and the sentence maintenance of more than 14,000 inmates incarcerated under the authority of DOC who are serving their sentences at each of the state institutions or other agency facilities throughout the state.

Institutional Support

OISC has staff geographically located throughout the state at each of the DOC institutions. These staff primarily support activities related to maintaining accurate records while an inmate is incarcerated, ensuring sentencing information is processed, and coordinating with other state and federal jurisdictions with respect to inmate custody and transfer issues.

Offender Records

The OISC Offender Records section is responsible for all offender records in the State of Oregon. These include the sentencing documents while an offender is incarcerated, storage of the DOC records while an offender is on post-prison supervision or parole, and

BUDGET NARRATIVE

archiving records of discharged offenders. This unit handles all public information requests and subpoenas regarding offender records. Finally, the records unit archives documents on all closed felony cases in Oregon and seals convictions when directed to do so by a court.

Accomplishments – 2011-13

- Implemented additional changes in earned time computations made by the 2010 Legislature.
- Continued to improve transition planning by the early computation of a firm release date for release planning purposes and by reducing the number of unplanned releases brought about through sentence recalculation near the end of the inmate's sentence.
- Maintained a quality review process of sentence computation to assure the highest level of accuracy.
- Worked with criminal justice partners in automating current processes and converting to an electronic system of receiving documents from other agencies.
- Created a document imaging solution for the storage of old paper records.
- Initiated a process to reduce the number of old inmate and probationary files stored at the State Records Center for cost savings to the DOC and to increase compliance with DOC's special records retention schedule.
- Collaborated with the DOC Professional Development Unit for improvements to DOC's sentence computation training program.
- Worked with the Oregon State Police to improve DOC's fingerprint card process.
- Conducted a meeting with multiple criminal justice stake holders on a sensitive sentence computation policy to increase understanding of DOC's practices and garner support for potential solutions.

Key Initiatives – 2013-2015

- Continue to improve transition planning by the early computation of a firm release date for release planning purposes and by reducing the number of unplanned releases brought about through sentence recalculation near the end of the inmate's sentence.
- Continue to review workflow and work processes to achieve greater efficiency and accuracy in sentence computation and records functions.
- Continue to fine-tune DOC's document-imaging solution to better manage the archiving function of offender records.
- Continue to work with the criminal justice partners in automating current processes and converting to an electronic system of receiving documents from other agencies.
- Work with county jurisdictions to assist them in complying with record retention schedules and purging requirements.
- Work with Information Services staff to create a wiki version of the manual to make it more user-friendly and searchable for

BUDGET NARRATIVE

sentence computation staff.

- Create and certify an internal series of in-service modules for OISC staff that directly relates to the job they do every day.
- Identify and make available various documents and information on the DOC web site as they relate to frequently asked questions around sentence computation.
- Develop and deliver a sentence computation workshop to attorneys and judges statewide.

Agency Request Budget

Staffing

Positions	71
FTE	70.50

Revenue Source

General Fund	\$12,247,912
--------------	--------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	71
FTE	70.50

Revenue Source

General Fund	\$11,970,485
--------------	--------------

BUDGET NARRATIVE

Office of Population Management

The Office of Population Management (OPM) is responsible for providing an infrastructure for system-wide strategic planning and communication, including the development and implementation of DOC's population management strategies. OPM brokers system-wide collaborative conversations for innovation and continuous quality and process improvement. They provide a global systems perspective to ensure the right inmate is placed in the right bed at the right time during each phase of incarceration beginning at intake and continuing to release. Encompassing 14 prisons and more than 14,000 inmates, the efficient and effective manner in which inmates are assigned to institutions is a critical requirement for DOC to achieve its overall mission.

Program Objectives and Services

The fundamental responsibilities of OPM include the operation of all aspects of systems development/redesign, strategic planning, and management to ensure efficient movement and housing of all DOC inmates, including: general population, special populations, and inmates housed out-of-state, in Oregon Youth Authority (OYA) facilities, in federal prisons, and in county facilities. OPM recommends DOC policy in regard to the following: inmate classification and work crew eligibility, high risk inmate placement, bed capacity management and resource allocation, central transfer authority, inmate placement decisions, interstate compact, fire crew coordination, and inmate conflict management.

OPM collaborates between various stakeholders including the Oregon State Hospital, OYA, and other federal, state and county agencies relating to case management of DOC inmates. In addition, OPM is responsible for the completion of all administrative reviews regarding inmate placement and earned time credit as well as approving classification overrides and coordinating with U.S. Immigration and Customs Enforcement and other external agencies.

OPM staff develop, implement, and manage the inmate classification systems and processes that determine inmate custody, population balancing, high risk population assignments, inmate work crew eligibility, utilization of DOC emergency beds and inmate interstate compact. With approximately 433 emergency/temporary beds in use, an increasing mental health population and an emphasis on community-based transition programs, OPM integrates strategies, and the coordination of inmate movement with all DOC activities.

Accomplishments 2011-13

- Implemented a new policy regarding the handling of interstate corrections compact inmate property.
- Updated the Institution Placement Service Guidelines document, which provides a snapshot of services provided at each institution.
- Completed the automation changes for the Co-Located Facility Project.
- Established and implemented a process for transferring Security Threat Management (STM) inmates out of state.
- Completed the 1206 screen automation changes in the DOC computerized system.

BUDGET NARRATIVE

- Updated the Classification/Work Housing Assessment Levels Evaluation (WHALE) administrative rule and analyzed the Violence Predictor Score within the Inmate Classification System to determine if the current levels are accurately identifying those inmates with the greatest propensity for violence. Completed an audit of the classification and WHALE designators in the DOC computerized system for accuracy as inmates' work crew eligibility status is dependent upon accurate information.
- Completed the Institution Profiles workgroup recommendations.
- Completed the automation changes to the AIP database in the DOC computerized system.
- Continued collaboration with OYA regarding policy decisions and processes.
- Successfully added emergency beds through collaboration with DOC Budget and Planning, Operations Division, and other stakeholders.
- Restructured the weekly inmate capacity meetings to include more stakeholders for the purpose of improving communication regarding the bed placement of inmates and promoting awareness of capacity needs across DOC.

Key Initiatives – 2013-2015

- Establish a multidisciplinary committee to review staff conflicts.
- Develop a process and establish an oversight stakeholder committee to determine the most appropriate bed placement for inmates participating in residential A&D treatment and those participating in an A&D or cognitive treatment AIP.
- Increase the number of contracts for the Interstate Corrections Compact program to increase an inmate's chance for success when an out-of-state transfer is necessary for protective custody reasons or to provide a different environment.
- Develop long-range strategies for housing the increasing female population.

Agency Request Budget

Staffing

Positions	8
FTE	8.00

Revenue Sources

General Fund	\$1,923,938
Federal Funds	507,851

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts. Federal Funds moved to Central Administration as a part of an agency re-organization.

Staffing

Positions	8
FTE	8.00

Revenue Sources

General Fund	\$1,878,258
--------------	-------------

Correctional Case Management

Correctional Case Management (CCM) supports implementation of the Oregon Accountability Model (OAM) that is the adopted business strategy for accomplishing DOC's public safety mission. The Correctional Case Management Unit (CCMU) is the central location within DOC responsible for ordering inmate birth certificates; processing 3,000 to 4,000 visiting applications, and preparing, reviewing, and recommending approval/denial of approximately 100 visiting appeals per month. Another responsibility of the CCMU is ordering police reports and other historical documents related to inmates' criminal histories and archiving of such documents in addition to standardizing, streamlining, and automating associated processes.

Program Objectives and Services

The CCMU continues to further implement the OAM through the creation of sound and efficient processes. To further integrate CCM, the CCMU is responsible for the evaluation and improvement of case management practices. Through this evaluation and oversight, the CCMU is working toward the goal of standardizing case management processes and serving as the centralized resource and customer service hub for strategies, best practices, research, evidence-based practices, deployment of training, and interventions of effective case management. The CCMU also acts as mentors and peer coaches for DOC's counselors statewide.

Accomplishments – 2011-13

- Completed the development and implementation of the CMA system for use by counselors.
- Educated and provided training to staff regarding the CCM and accompanying automation.
- Developed an automated ID system for documents requests.

BUDGET NARRATIVE

- Developed standardized forms for visiting appeals, denials, and deferral notices.
- Streamlined the inmate birth certificate ordering process to improve consistency and efficiency.
- Developed a web-based archiving system for the storage of documents such as police reports, indictments, judgments, and sentence reports.

Key Initiatives – 2013-15

- Continue to work on automated processes for ordering and archiving necessary documents such as police reports, Pre-Sentence Investigations/Post-Sentence Reports, indictments, and sentencing orders.
- Develop a document scanning and storage process for visiting applications.
- Modify the visiting application process from a paper system to an online system.
- Design and implement additional tracking systems for all ordering and archiving.
- Implement quality assurance and training processes.
- Develop a clearinghouse approach to researching and providing resources for Correctional Rehabilitation Managers, counselors, and others to implement evidence-based and innovative strategies for case planning and management.

Agency Request Budget

Staffing

Positions	10
FTE	10.00

Revenue Source

General Fund	\$1,561,867
--------------	-------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

BUDGET NARRATIVE

Staffing

Positions	10
FTE	10.00

Revenue Source

General Fund	\$1,527,540
--------------	-------------

Addictions Treatment and Cognitive Behavioral Services

Program Objectives and Services

Addictions Treatment

DOC contracts with private agencies to deliver intensive A&D treatment at various institutions to inmates with the highest risk to re-offend and highest treatment need. The A&D programs have the total capacity to treat 308 male and 54 female inmates at any given time. All in-prison programs are certified by the Oregon Health Authority (OHA) Addictions and Mental Health (AMH) Division as required by Division 12 of their administrative rules. Such programs are designed and implemented around cognitive behavioral models of intervention and incorporate social learning practices to prepare clients to re-enter mainstream society. Services are delivered in a manner consistent with the cognitive ability and learning style of the individuals in treatment, and whenever possible, the programs include family and significant others during the treatment process.

Cognitive Behavioral Services

Cognitive Behavioral Services provide cognitive based re-entry programs that focus on transition as well as a series of cognitive skill programs to address the behavioral, thinking, and social skills often lacking in offenders. These programs promote awareness and understanding of antisocial values and thinking patterns that underlie criminal behaviors and help offenders identify healthy replacement values, beliefs, and methods to incorporate into their everyday lives.

DOC contracts with private agencies to provide intensive cognitive treatment using out-patient type programs that also provide eligible inmates the ability to participate in an AIP, which may lead to an early release from DOC upon successful completion of the program. The two available programs are capable of treating 36 female and 50 male inmates at any given time.

BUDGET NARRATIVE

Accomplishments – 2011-2013

- Obtained renewed license (residential programs) or letter of approval (outpatient programs) for every A&D program by passing compliance audits.
- Received a successful rating on the Correctional Program Checklist audit at the Powder River Correctional Facility residential A&D Program.
- Established an approved listing of evidence-based curricula from which programs can choose to use in support of their treatment interventions.
- Selected a contractor through a successful Request For Proposal (RFP) process and implemented a new cognitive AIP program at Columbia River Correctional Institution.

Key Initiatives – 2013-15

- Analyze program offerings against Institution profile workgroup recommendations with the potential for realignment of programs and services.
- Analyze and develop treatment eligibility and waitlist process improvements in conjunction with the OPM.
- Establish a Peer Mentor Pilot Program for male and female inmates for the purpose of offering selected inmates the opportunity to become certified A&D Recovery Peer Mentors.
- Collaborate with the Oregon Department of Motor Vehicles (DMV) to obtain DMV certification of the in-prison treatment programs. This certification would allow successful inmates to count their DOC A&D program completion toward their DUII sentencing requirement of completing a DMV certified A&D program.

Agency Request Budget

Staffing

Positions	4
FTE	4.00

Revenue Sources

General Fund	\$12,426,738
Other Funds	5,034,999

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	4
FTE	4.00

Revenue Sources

General Fund	\$12,361,933
Other Funds	5,034,999

Education and Training Unit

The Education and Training Unit is responsible for providing a continuum of Adult Basic Skills Development (ABSD), Work-Based Education (WBE) programs, and apprenticeship training opportunities to inmates housed across DOC facilities. The ABSD programs are required by ORS 421.084 and the federal Individuals with Disabilities Education Act (IDEA) and include: English as a Second Language (ESL), Adult Basic Education (ABE), General Educational Development (GED), and Special Education. Each of these program interventions target one or more of an inmates' criminal risk factors as identified on the Oregon Corrections Plan.

The unit contracts with six local community colleges as service providers for both ABSD and WBE instructional programs. There are approximately 70 FTE of contracted personnel providing instructional, management, and support services to the program. There are over 200 trained inmate tutors assisting in the programs. The ABSD program serves over 4,000 inmates each year. 79% of inmates who enter DOC with an adult basic skills need are served in the program prior to release.

Program Objectives and Services

Adult Basic Skills Development

ABSD programs provide assessment and instruction in speaking, listening, reading, writing, math, and computer literacy at multiple levels. Core skills and knowledge are taught with an emphasis on connecting skills with those necessary to perform the responsibilities of various life roles such as parent, employee, citizen, and family member. The unit provides a full range of adult basic skills programming targeted to students who enter custody without a high school diploma (HSD) or GED and/or who are functioning below

BUDGET NARRATIVE

basic literacy levels. Program delivery models include both computer aided and tutor-based instruction as a support to the ABSD continuum. Special education services are prioritized to school age youth with disabilities (under age 22 without a HSD or GED). Educational diagnosticians provide additional services to inmates who have demonstrated on-going learning difficulties and may be referred for evaluation of learning disabilities.

Work-Based Education

The WBE model provides inmates with quality career technical education using community college and industry standard curriculum and certification. Each program has a real world production component where a product is produced or a service is provided and modest revenue is earned to offset the cost of materials and supplies. The programs are designed to integrate sound business practices, customer service, and quality control which are learned and practiced in the production setting. Upon completion, the inmate student receives a certificate of completion from the community college, industry certification, and/or college credits toward the Associate of Oregon Transfer degree. Programs of study include: Welding, Automotive Technologies, Building Construction Trades, Computer Technology, and Eyeglass Recycling & Dispensing Optician. The programs serve over 90 WBE students each biennium.

Apprenticeship and Work Skills

The Education and Training Unit currently offers apprenticeship opportunities in electrical, sheet metal, and painting. The apprenticeship program is a partnership between the DOC Education and Training Unit, DOC institution physical plants, and the Bureau of Labor & Industries (BOLI). Programs are governed by standards set forth by BOLI and the specific trade or industry. Programs are 4,000 to 6,000 hours in length which make them better suited to inmates with a seven to ten-year remaining sentence. The programs require both on-the-job training and trade specific academic classes that fit BOLI standards for related training. Upon completion, successful participants receive a journeyman card from BOLI and electrical trades are given the opportunity to test for their electrical license. After achieving journeyman status, inmates apply their skills by working in physical plants, correctional industries, inmate work programs, and WBE programs.

The Education and Training Unit coordinates welding certifications and other applicable industry certifications for inmates who are working in DOC institution physical plants or other institution work that includes an advanced skill area requiring certification outside of WBE or Apprenticeship.

Accomplishments – 2011-2013

- Participated in statewide training opportunities to further implement the Oregon Adult Basic Skills Learning Standards, which included participation in orientations and learning circles.
- Added special education services to Salem area institutions and CCCF to bring DOC into compliance with applicable federal laws and obligations associated with the IAG with the Oregon Department of Education as a service provider to school age youth.

BUDGET NARRATIVE

- Established a framework for the unit technology plan by completing an inventory of all hardware and software used in education programs across the state. The unit also issued a survey to instructors, tutors, managers, and students requesting feedback regarding the usefulness of the primary software supplementing computer aided instruction. 82% favorable response to Aztec software's usefulness in the ABSD program.
- Received approval from the Oregon State Apprenticeship Training Council naming CCCF a pre-apprenticeship Carpentry program.
- Awarded the American Welding Society certificate to CCCF's first female apprentice to complete the CCCF welder program.

Key Initiatives – 2013-2015

- Implement GED Computer-Based Testing platform, replacing computers in education programs across institutions.
- Enhance GED preparation activities for students with partial tests completed in the old series. Encourage students to complete the GED before the new test series is issued in 2014.
- Modify curriculum and program offerings to meet the standards of the new GED which may include related instruction in basic computer literacy, word processing, and math. Prepare for the career college readiness component to be issued in 2015.
- Develop a framework to identify the cost and time it takes for DOC inmates to earn a GED in prison.
- Use available technology to increase certification opportunities for inmates in custody.
- Work with community employers and Joint Apprenticeship Training Committees to improve linkages and refer women to non-traditional training and apprenticeship pre-release.

Agency Request Budget

Staffing

Positions	4
FTE	4.00

Revenue Sources

General Fund	\$16,923,737
Federal Funds	3,006,480

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	4
FTE	4.00

Revenue Sources

General Fund	\$16,128,901
Federal Funds	3,006,480

Religious Services

Religious Services provides a wide continuum of faith-based services including worship services, meditation, religious study and music programs, anger management, serious illness/death notifications, pastoral counseling opportunities to meet the constitutional and legal mandates of the U.S. Constitution, Oregon State Constitution, federal and state legislation, and case law. Through the Home for Good in Oregon (HGO) faith-based re-entry program Religious Services provides pre and post-release transitional support for those inmates seeking a connection to a faith community or mentor. This functional unit plays a key role for DOC in forming relationships and partnerships with the community. The unit manages a large volunteer program (over 2,000 volunteers, 72% of whom are religious volunteers), and provides support services to crime victims and their families through the Victim Information and Notification Everyday (VINE) system and the Facilitated Dialogue program.

A new body of research is emerging around the country on the specific role and impact of spirituality and religion in helping offenders to change their lives and reintegrate in a pro-social manner with their families and communities. Religious Services relies on 32 full-time equivalent (FTE) professional staff and the services of over 1,500 volunteers from a wide variety of religious traditions to deliver services that develop pro-social connections and ways of thinking both inside the prison walls and during the re-entry process. In this way, Religious Services supports the DOC mission and the OAM. Religious Services programs reach almost every offender and many community members and victims across the state of Oregon.

BUDGET NARRATIVE

Program Objectives and Services

Religious Services

Religious Services brings hope and meaning to the lives of all inmates by conducting a full range of religious services for all of the faith traditions represented in the inmate population including Protestant (many different denominations), Seventh Day Adventist, Latter Day Saints, Catholic, Native American, Buddhist, Muslim, Hindu, Earth-Based/Wicca, Christian Science, Jewish, and Jehovah's Witness) as well as general, sickness, and bereavement counseling. Over a two year period, 70% of the rolling male inmate population (12,980/18,513) and 96% of women (1,690/1,761) attend the organized religious services for a total of approximately 1,400,000 hours of engagement. Additionally, there are numerous one-on-one contacts that occur on a daily basis.

Volunteer Program

Religious Service staff runs a volunteer program that provides the services of over 2,000 volunteers to every division and prison within the state of Oregon. The volunteer program is a centralized program that manages, recruits, performs background checks, trains, evaluates, and recognizes the volunteers for a wide variety of programs in DOC such as Education and Training, A&D, Religious Services, and other activities. The volunteers donate over 600,000 hours of service each biennium, the equivalent of about 288 FTE staff hours. The U.S. Bureau of Labor Statistics uses \$19.51 per hour to estimate the value of volunteer work. This means the total in-kind contribution of DOC's volunteers each biennium is almost \$12 million.

Crime Victim Services

The Victims Services Program, a relatively new initiative for Religious Services, covers the management of the Victim Information Notification Everyday (VINE) system and the Facilitated Dialogue Program. Currently, over 50,000 Oregonians have registered for VINE. Oregon has the most used VINE system of all the states that are currently using VINE. Victims Services also works with victim's organizations and advocates to assist victims in the process of healing and restoring their lives. At the request of crime victims DOC Chaplains and community volunteers, who are extensively trained as facilitators, help these crime victims to conduct face-to-face dialogues with their offenders in prison through the Facilitated Dialogue Program.

Community and Faith-Based Re-entry

The Community and Faith-Based Re-entry program called, "HGO", has set up a statewide program of volunteers and faith and community-based organizations to assist communities to more safely reintegrate offenders into their communities. The re-entry program helps community members to provide offenders with a pro-social support system that helps them to develop their spirituality and learn new pro-social attitudes and ways of behaving without crime. Developing such pro-social networks, associates and skills are a key component of evidence-based practices for reducing recidivism. Through HGO, Religious Services has provided spiritual-based pre-release counseling and preparation classes and processed over 4,000 inmate applications for re-entry support and services. Through its network of over 500 trained community-based volunteers, over 250 of whom have been designated as approved community mentors, Religious Services has become a critical part of DOC's re-entry efforts.

BUDGET NARRATIVE

Accomplishments – 2011-2013

- Expanded religious programming to move beyond simple reproduction of outside religious experiences inside the prisons by encouraging volunteer groups to develop intentional programming and curriculums that address criminogenic factors.
- Developed a statewide Inmate Religious Accommodation Request Process in cooperation with Security Management, the Department of Justice and Religious Services staff.
- Established a Chaplain presence at Intake and began offering religious programming and orientation to male intakes.
- Finalized the process for inmate requests of audio materials (CD's).
- Established new religious programming in several institutions intended to reach those parts of the inmate population who have never attended religious services.
- Developed a Faith and Character-Based Unit Pilot Project at Snake River Correctional Institution (SRCI).
- Completed a full review and update of the Religious Services Oregon Administrative Rule.
- Formed a Religious Services Advisory Council, which advises, supports, and assists with the recruitment of volunteers for religious programming statewide.

Key Initiatives – 2013-2015

- Continue to increase the number of volunteers in all areas of prison programming to assist inmates' successful reentry back into the local community.
- Increase the number of faith-based programs that target the inmate population, which have been labeled the most difficult or hard to reach inmates.
- Track and document the recidivism rates of HGO participants to determine the rehabilitative effectiveness of the Religious Services Faith-Based Reentry Program.
- Raise funds to build a chapel at the CCCF Minimum Institution.
- Utilizing evidence-based practices, initiate a revision of the processes associated with the recruitment, training, and orientation of volunteers as well as the focus of the Volunteer Program.
- Expand victim/survivor services and education.
- Expand Religious Services programming and education at DOC to better prepare incoming offenders for transition to receiving institutions.
- Review and update all Religious Services policies and procedures.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	31
FTE	30.00

Revenue Sources

General Fund	\$6,552,235
Other Funds	835,551

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	31
FTE	30.00

Revenue Sources

General Fund	\$6,402,335
Other Funds	835,551

Inmate Services

Inmate Services coordinates statewide systems that deliver constitutionally mandated services as well as pro-social activities, services and products that assist with the overall management of inmates in a correctional setting. Some of the services provided include non-cash incentives and assorted pro-social activities for inmates as well as the collaboration with all DOC Divisions on the standardization and improvement of various processes to enhance family connections.

BUDGET NARRATIVE

Inmate Services provides a broad variety of services to institution staff, inmates, and their families in support of the OAM, which includes responding to inmates and their families' inquiries as well as assisting with expanding avenues to improve family support and communication. Additionally, this unit is responsible for management oversight of the Inmate Grievance System, Institution Legal Libraries, and Central Mail Room operations.

Program Objectives and Services

Inmate Services provides oversight and coordination of the statewide mailrooms, Inmate Grievance System, and Institution Legal Libraries, which includes making policy recommendations when necessary and seeking legal advice as warranted. These systems are critical to lawful operations and very time sensitive in the issues they present. In addition, the Inmate Services Unit participates and assumes some leadership in resolution of other areas important to the inmate population including telephones, visiting, incentives, commissary, social clubs and groups, cultural recognition and competence, and discrimination complaints. The primary objective of this unit is to ensure that inmate and family concerns are addressed in a manner that is consistent with DOC's mission and with DOC's need to operate safe and secure institutions. The concept known as "dynamic security" is the primary product of Inmate Services and is defined as being the security you acquire when inmates are engaged in pursuits that are supportive of their corrections plans and pre-approved by DOC. The Inmate Services Unit works very closely with other divisions and units including Operations, Business services, and Inspections as well as each of the individual institutions.

Accomplishments – 2011-13

- Entered into a Request for Purchase with several items supporting both enhanced family contact and new incentive items, like the opportunity for video visits and electronic messaging.
- Entered into a contract with a new vendor to deliver data to the DOC Institution Legal Libraries.
- Collaborated with CURE in the development of the CURE information pamphlet.
- Worked collaboratively with the Operations Division to ensure that enhanced communication services for inmates and their families were provided in a safe manner that was supportive of rehabilitation efforts and improvement of family connections.
- Developed and provided face-to-face training on the use and functionality of the Lexus/Nexus Data System to Inmate Legal Assistants housed in the medium institutions.

Key Initiatives – 2013-15

- Complete the development of the Professor Preponderance DVD, which is a resource for children whose family member or loved one is in prison.
- Continue participating on the DOC committee that is examining visitation and other family opportunities.
- Expand the number of programs and activities offered during non-work hours by a more effective use of volunteers.

BUDGET NARRATIVE

- Develop and implement computer-based training on the operation of the Lexus/Nexus Data System for Inmate Legal Assistants housed in minimum institutions.

Agency Request Budget

Staffing

Positions	2
FTE	2.00

Revenue Source

General Fund	\$1,216,124
--------------	-------------

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	2
FTE	2.00

Revenue Source

General Fund	\$1,206,133
--------------	-------------

Transition and Release Services

Transition and Release is a major state program of release planning services to inmates housed in DOC institutions, the OYA, Oregon inmates housed out-of-state, and inmates under the custody of another state serving a concurrent Oregon sentence. Transition and Release also provides transition programming to inmates housed in institutions designated as releasing institutions, oversees the state's AIP ensuring consistency among all program services within institutions, manages federal and other grants, and oversees the division and department initiatives and projects concerning offender transition and reentry efforts for successful community supervision.

BUDGET NARRATIVE

Transition and Release is responsible for partnering with department staff, other state, federal and local agencies, and community organizations to improve offender success in their transition from incarceration to the community.

Program Objectives and Services

Transition Services

Transition Services assists in addressing some of the common barriers to offender reentry. This unit offers an interactive, skills-based curriculum that focuses on soft skills around employment, obtaining and keeping housing, working with a parole and probation officer (PO), financial management, family and managing stress and practicing health self-care. Inmates are assessed on reentry needs and receive services specific to their needs. Community partners and resources are engaged in “reach-in” to facilitate effective release to community supervision.

Release Services

Release Services coordinates the release planning efforts for all inmates leaving legal custody of the DOC. Release Counselors work with offenders, PO’s, other DOC divisions, the BPPPS, and other state, local, and federal agencies and organizations to help inmates be successful on community supervision. Release plans include supervision requirements, housing, employment, support services, medical, and mental health care referrals (including pre-qualification for Medicaid and Social Security benefits for those with severe medical and/or mental health needs).

Concerted release planning begins approximately six months before release. With an eye to public safety concerns, release counselors collaborate with the inmate, county community corrections agencies, the BPPPS, DOC medical and mental health professionals, state agencies and private providers to develop a plan designed to help inmates integrate into their communities, meet basic needs such as housing and employment, and ensure continuity of medical and/or mental health care post-release.

Accomplishments 2011-13

- Collaborated with OYA and community corrections directors to understand and improve reentry from prison to the community for juveniles sentenced as adults, especially when the planning process will be complex.
- Created a role for OYA’s juvenile PO’s to work with DOC’s release counselor and OYA treatment managers in creating a seamless transition plan for young DOC youth releasing from OYA facilities.
- Educated OYA superintendents and community corrections staff on DOC release planning process including applicable policies, rules, and statutes.
- Participated in successful institution mission changes – CRCI’s implementation of an AIP Cognitive program; and SCCI’s move to regional releasing facility, implementation of Road to Success (RtoS) reentry classes, and creation of Release Counselor role/responsibilities.

BUDGET NARRATIVE

- Assisted in creating and implementing DOC's statewide Short-term Transitional Leave (STTL) process. Ensuring release planning completed within timelines.
- Coordinated Reentry Kiosks placement in all DOC institutions.
- Established RtoS reentry services at DRCI, and increased inmate participation in RtoS reentry classes to an overall rate of 85.41% (taking at least one RtoS class). Engaged with community corrections and other agencies to establish processes for ensuring continuity of physical and mental health services from prison to release in an effort to develop one or more working models that can be replicated by other counties. Established a physical-medical pilot process with Marion County.
- Expanded collaboration with state and federal Veteran's Administration to better serve incarcerated persons who qualify for some level of Veteran-specific service post-release.
- Operationalized a Reentry Field Trip process for long-time incarcerated persons; successfully completed over 20 trips to help reduce anxiety and better prepare them for transition back to the community.
- Expanded release planning classes facilitated by release counselors to include DRCI, TRCI, and EOCI.
 - Assigned release counselors to 8 regional HGO areas to serve as subject matter experts on county of residence and conditions of supervision, ensuring efficient and collaborative release planning for inmates involved in HGO.
 - Received accolades from many county community corrections agencies for improved communication and quality customer service.

Key Initiatives 2013-15

- Continue efforts to improve success of transition from prison to the community by facilitating better and more consistent communication and planning between the institutions, OYA, and Community Corrections.
- Develop and implement a continuous quality improvement process for transition and release.
- Through the Transition Network, identify operational barriers and needed system improvements for offender reentry. Develop and implement plans to address identified areas.
- Update and revise release counselor resources; complete 'mapping' series for training and issue-specific guidance.
- Update RtoS curriculum.
- Offer RtoS classes to high risk populations in all facilities using advanced technology options.
- Finalize policies and processes with the BPPPS to accept and use electronic release plans.
- Establish 'transition units' at all primary release facilities.
- Improve reentry for sex offenders releasing from prison.
- Improve discharge planning in the area of housing.

BUDGET NARRATIVE

- Fully implement processes to ensure state-issued identification can be issued prior to release for anyone who has an Oregon DMV record and the proper identification documents.
- Expand and enhance partnerships with state, local, private, and federal agencies to ensure effective and efficient transition/reentry services for all persons leaving prison.

Agency Request Budget

Staffing

Positions	39
FTE	39.00

Revenue Sources

General Fund	\$9,726,618
Other Funds	148,146

Governor's Balanced Budget

The Governor's Balanced Budget includes policy changes that include PERS rate table changes (Essential Packages) and other PERS policy impacts.

Staffing

Positions	39
FTE	39.00

Revenue Sources

General Fund	\$9,535,884
Other Funds	148,146

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes, which are not automatically generated by PICS; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in an increase of \$6,446 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies, employee turnover, and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by DAS CFO. In the Offender Management and Rehabilitation Division, the vacancy savings budget decreased by (\$7,215) General Fund and increased by \$4,818 Other Fund from the 2011-13 budgeted level.

PERS Pension Obligation Bonds – This package includes an increase of \$116,397 General Fund and a decrease of (\$37,492) Other Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$136,247
Other Funds	(33,052)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$136,132
Other Funds	(33,055)

2015-17 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2015-17, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	136,132	-	-	-	-	-	136,132
Total Revenues	\$136,132	-	-	-	-	-	\$136,132
Personal Services							
Temporary Appointments	8,419	-	-	-	-	-	8,419
Overtime Payments	4,293	-	-	-	-	-	4,293
Shift Differential	-	-	8	-	-	-	8
All Other Differential	9,885	-	355	-	-	-	10,240
Public Employees' Retire Cont	3,374	-	86	-	-	-	3,460
Pension Obligation Bond	116,397	-	(37,492)	-	-	-	78,905
Social Security Taxes	1,726	-	28	-	-	-	1,754
Unemployment Assessments	471	-	-	-	-	-	471
Mass Transit Tax	(1,179)	-	(857)	-	-	-	(2,036)
Vacancy Savings	(7,215)	-	4,818	-	-	-	(2,397)
Reconciliation Adjustment	(39)	-	(1)	-	-	-	(40)
Total Personal Services	\$136,132	-	(\$33,055)	-	-	-	\$103,077
Total Expenditures							
Total Expenditures	136,132	-	(33,055)	-	-	-	103,077
Total Expenditures	\$136,132	-	(\$33,055)	-	-	-	\$103,077

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	33,055	-	-	-	33,055
Total Ending Balance	-	-	\$33,055	-	-	-	\$33,055

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Offender Management and Rehabilitation Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	(\$1,050,162)
Federal Funds	(899,772)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	(\$1,050,162)
Federal Funds	(899,772)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,050,162)	-	-	-	-	-	(1,050,162)
Total Revenues	(\$1,050,162)	-	-	-	-	-	(\$1,050,162)
Services & Supplies							
Publicity and Publications	-	-	-	(170,677)	-	-	(170,677)
Professional Services	-	-	-	(729,095)	-	-	(729,095)
Expendable Prop 250 - 5000	(869,106)	-	-	-	-	-	(869,106)
IT Expendable Property	(55,425)	-	-	-	-	-	(55,425)
Total Services & Supplies	(\$924,531)	-	-	(\$899,772)	-	-	(\$1,824,303)
Capital Outlay							
Other Capital Outlay	(125,631)	-	-	-	-	-	(125,631)
Total Capital Outlay	(\$125,631)	-	-	-	-	-	(\$125,631)
Total Expenditures							
Total Expenditures	(1,050,162)	-	-	(899,772)	-	-	(1,949,934)
Total Expenditures	(\$1,050,162)	-	-	(\$899,772)	-	-	(\$1,949,934)
Ending Balance							
Ending Balance	-	-	-	899,772	-	-	899,772
Total Ending Balance	-	-	-	\$899,772	-	-	\$899,772

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, and 14.9% for Attorney General charges. Inflation requested in this package is based on the 2013-15 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$783,891
Other Funds	237,831
Federal Funds	13,465

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$783,891
Other Funds	237,831
Federal Funds	13,465

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	783,891	-	-	-	-	-	783,891
Total Revenues	\$783,891	-	-	-	-	-	\$783,891
Services & Supplies							
Instate Travel	6,257	-	3,207	2,265	-	-	11,729
Out of State Travel	334	-	43	-	-	-	377
Employee Training	1,916	-	406	-	-	-	2,322
Office Expenses	22,909	-	753	-	-	-	23,662
Telecommunications	-	-	73	-	-	-	73
Data Processing	2,860	-	115	-	-	-	2,975
Publicity and Publications	96	-	-	-	-	-	96
Professional Services	449,708	-	87,313	11,200	-	-	548,221
Attorney General	54,640	-	-	-	-	-	54,640
Employee Recruitment and Develop	215	-	74	-	-	-	289
Dues and Subscriptions	84	-	-	-	-	-	84
Facilities Maintenance	607	-	2,467	-	-	-	3,074
Food and Kitchen Supplies	4	-	-	-	-	-	4
Medical Services and Supplies	185,598	-	116,925	-	-	-	302,523
Other Care of Residents and Patients	13,763	-	18,328	-	-	-	32,091
Other Services and Supplies	18,842	-	5,563	-	-	-	24,405
Expendable Prop 250 - 5000	18,682	-	1,026	-	-	-	19,708
IT Expendable Property	7,376	-	864	-	-	-	8,240
Total Services & Supplies	\$783,891	-	\$237,157	\$13,465	-	-	\$1,034,513

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	674	-	-	-	674
Total Capital Outlay	-	-	\$674	-	-	-	\$674
Total Expenditures							
Total Expenditures	783,891	-	237,831	13,465	-	-	1,035,187
Total Expenditures	\$783,891	-	\$237,831	\$13,465	-	-	\$1,035,187
Ending Balance							
Ending Balance	-	-	(237,831)	(13,465)	-	-	(251,296)
Total Ending Balance	-	-	(\$237,831)	(\$13,465)	-	-	(\$251,296)

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS CFO is required in order to use this package. Offender Management and Rehabilitation Division is approved to use the additional medical services inflation factor because it relies heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology and high cost prescription drugs to fulfill its mandate.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$123,732
Other Funds	77,949

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$123,732
Other Funds	77,949

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	123,732	-	-	-	-	-	123,732
Total Revenues	\$123,732	-	-	-	-	-	\$123,732
Services & Supplies							
Medical Services and Supplies	123,732	-	77,949	-	-	-	201,681
Total Services & Supplies	\$123,732	-	\$77,949	-	-	-	\$201,681
Total Expenditures							
Total Expenditures	123,732	-	77,949	-	-	-	201,681
Total Expenditures	\$123,732	-	\$77,949	-	-	-	\$201,681
Ending Balance							
Ending Balance	-	-	(77,949)	-	-	-	(77,949)
Total Ending Balance	-	-	(\$77,949)	-	-	-	(\$77,949)

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include, but are not limited to, the cost of the additional staff and operating costs required to operate these programs. The April 2012 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2012 Population Forecast; DOC completes a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities as needed to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution, and opening five new permanent units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Offender Management and Rehabilitation Division will need to add adequate personnel and supplies in order to meet the needs of this larger population at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI. A majority of the cost to this division associated with the caseload increase is attributed to Professional Services for programming, totaling \$2,578,561 General Fund.

Agency Request Budget

Staffing Impact

Positions	1
FTE	1.00

BUDGET NARRATIVE

Revenue Source

General Fund	\$2,781,367
--------------	-------------

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	1
FTE	1.00

Revenue Source

General Fund	\$2,553,835
--------------	-------------

2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with Services & Supplies costs associated with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially by the elimination of one-time and startup supplies and equipment in package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,553,835	-	-	-	-	-	2,553,835
Total Revenues	\$2,553,835	-	-	-	-	-	\$2,553,835
Personal Services							
Class/Unclass Sal. and Per Diem	104,736	-	-	-	-	-	104,736
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	24,927	-	-	-	-	-	24,927
Social Security Taxes	8,012	-	-	-	-	-	8,012
Unemployment Assessments	189	-	-	-	-	-	189
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	628	-	-	-	-	-	628
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	(297)	-	-	-	-	-	(297)
Total Personal Services	\$168,822	-	-	-	-	-	\$168,822
Services & Supplies							
Instate Travel	1,527	-	-	-	-	-	1,527
Office Expenses	7,055	-	-	-	-	-	7,055
Data Processing	595	-	-	-	-	-	595
Professional Services	2,351,881	-	-	-	-	-	2,351,881
Other Services and Supplies	1,179	-	-	-	-	-	1,179
Expendable Prop 250 - 5000	18,090	-	-	-	-	-	18,090

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,686	-	-	-	-	-	4,686
Total Services & Supplies	\$2,385,013	-	-	-	-	-	\$2,385,013
Total Expenditures							
Total Expenditures	2,553,835	-	-	-	-	-	2,553,835
Total Expenditures	\$2,553,835	-	-	-	-	-	\$2,553,835
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

BUDGET NARRATIVE

Offender Management and Rehabilitation Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and the Public Services Division while creating a new Offender Management and Rehabilitation Division.

Agency Request Budget

Staffing Impact

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$1,543,691
Other Funds	(80,000)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	3
FTE	3.00

BUDGET NARRATIVE

Revenue Sources

General Fund	\$1,540,455
Other Funds	(80,000)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,540,455	-	-	-	-	-	1,540,455
Total Revenues	\$1,540,455	-	-	-	-	-	\$1,540,455
Personal Services							
Class/Unclass Sal. and Per Diem	397,608	-	-	-	-	-	397,608
Empl. Rel. Bd. Assessments	120	-	-	-	-	-	120
Public Employees' Retire Cont	94,631	-	-	-	-	-	94,631
Social Security Taxes	30,418	-	-	-	-	-	30,418
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Flexible Benefits	91,584	-	-	-	-	-	91,584
Reconciliation Adjustment	(1,129)	-	-	-	-	-	(1,129)
Total Personal Services	\$613,409	-	-	-	-	-	\$613,409
Services & Supplies							
Instate Travel	2,887	-	-	-	-	-	2,887
Employee Training	3,804	-	-	-	-	-	3,804
Office Expenses	108,309	-	-	-	-	-	108,309
Telecommunications	153,600	-	-	-	-	-	153,600
Data Processing	1,689	-	-	-	-	-	1,689
Publicity and Publications	(134)	-	-	-	-	-	(134)
Professional Services	3,814	-	-	-	-	-	3,814
Employee Recruitment and Develop	(207)	-	-	-	-	-	(207)
Dues and Subscriptions	(69)	-	-	-	-	-	(69)
Other Care of Residents and Patients	494,464	-	(80,000)	-	-	-	414,464

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(1,793)	-	-	-	-	-	(1,793)
Expendable Prop 250 - 5000	1,987	-	-	-	-	-	1,987
IT Expendable Property	158,695	-	-	-	-	-	158,695
Total Services & Supplies	\$927,046	-	(\$80,000)	-	-	-	\$847,046
Total Expenditures							
Total Expenditures	1,540,455	-	(80,000)	-	-	-	1,460,455
Total Expenditures	\$1,540,455	-	(\$80,000)	-	-	-	\$1,460,455
Ending Balance							
Ending Balance	-	-	80,000	-	-	-	80,000
Total Ending Balance	-	-	\$80,000	-	-	-	\$80,000
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

BUDGET NARRATIVE

Offender Management and Rehabilitation

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

This package includes a technical adjustment of (\$507,851) Federal Funds due to an internal reorganization to move the PREA Grant administration from the Office of Population Management to the Inspector General's Office in the Central Administration Division.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

Federal Funds (\$507,851)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(600,000)	-	-	(600,000)
Total Revenues	-	-	-	(\$600,000)	-	-	(\$600,000)
Services & Supplies							
Instate Travel	-	-	-	(96,651)	-	-	(96,651)
Professional Services	-	-	-	(411,200)	-	-	(411,200)
Total Services & Supplies	-	-	-	(\$507,851)	-	-	(\$507,851)
Total Expenditures							
Total Expenditures	-	-	-	(507,851)	-	-	(507,851)
Total Expenditures	-	-	-	(\$507,851)	-	-	(\$507,851)
Ending Balance							
Ending Balance	-	-	-	(92,149)	-	-	(92,149)
Total Ending Balance	-	-	-	(\$92,149)	-	-	(\$92,149)

BUDGET NARRATIVE

Offender Management and Rehabilitation

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$84,570)
Other Funds	(61)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(84,570)	-	-	-	-	-	(84,570)
Total Revenues	(\$84,570)	-	-	-	-	-	(\$84,570)
Personal Services							
PERS Policy Adjustment	(84,570)	-	(61)	-	-	-	(84,631)
Total Personal Services	(\$84,570)	-	(\$61)	-	-	-	(\$84,631)
Total Expenditures							
Total Expenditures	(84,570)	-	(61)	-	-	-	(84,631)
Total Expenditures	(\$84,570)	-	(\$61)	-	-	-	(\$84,631)
Ending Balance							
Ending Balance	-	-	61	-	-	-	61
Total Ending Balance	-	-	\$61	-	-	-	\$61

BUDGET NARRATIVE

Offender Management and Rehabilitation

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$677,063)
Other Funds	(489)

2015-17 Fiscal Impact

The proposal included in this package requires legislative action. If enacted, this package will become a part of the 2015-17 Base Budget as the new rates will reflect the legislative action.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Offender Management & Rehabilitation
Cross Reference Number: 29100-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(677,063)	-	-	-	-	-	(677,063)
Total Revenues	(\$677,063)	-	-	-	-	-	(\$677,063)
Personal Services							
PERS Policy Adjustment	(677,063)	-	(489)	-	-	-	(677,552)
Total Personal Services	(\$677,063)	-	(\$489)	-	-	-	(\$677,552)
Total Expenditures							
Total Expenditures	(677,063)	-	(489)	-	-	-	(677,552)
Total Expenditures	(\$677,063)	-	(\$489)	-	-	-	(\$677,552)
Ending Balance							
Ending Balance	-	-	489	-	-	-	489
Total Ending Balance	-	-	\$489	-	-	-	\$489

BUDGET NARRATIVE

Offender Management and Rehabilitation

106 GED Online 2013 Requirements

Package Description

Purpose

Due to requirements set by the national General Education Development Testing Service (GEDTS), DOC must be prepared to provide GED computer-based testing (CBT) by January 2014. In March 2011, the GEDTS announced major changes in the design and delivery of GED testing under the title “The GED 21st Century Initiative”. This initiative includes the planned release of a new, more rigorous GED test series and, in partnership with Pearson-Vue, a large publishing and testing company, conversion to a computer-based delivery format. CBT is now available for the current GED series and will be the only testing format beginning January 2014. To provide GED testing to inmates, DOC institutions must meet the administrative and technical requirements established by GEDTS and Pearson-Vue to be an approved GED test site able to deliver computer-based testing.

GED computer-based testing comes with increased testing costs. Currently, the cost to administer a complete GED paper/pencil test battery of five subtests is about \$50. The cost for the CBT format is \$120 per test battery. To implement CBT, DOC must have in place a sole source agreement with Pearson-Vue by September 2013 to allow time for the set up and functional testing of twelve GED test sites prior to the January 2014 deadline.

In addition to the testing costs, the current thin client hardware and software platform, used since 2003 to deliver computer-assisted instruction to inmates agency-wide, must be upgraded to meet the minimum system requirements for GED Computer-based testing. Because the GED Testing Service does not require computers be dedicated to GED testing, the upgraded system would continue to be used for instructional and other assessment purposes beyond GED testing.

Providing GED testing for inmates is critical to the viability of the DOC education and training program. Completion of the GED is a performance measure for DOC and for federal and state grant reporting. Annually, more than 900 inmates in DOC begin GED testing and over 800 inmates complete the full battery.

How Achieved

The Education and Training Unit will work with DOC Information Technology Services (ITS) to develop a GED Computer-Based Testing Project to be managed by a designated ITS staff. The ITS project manager will do the following:

- Coordinate the purchase of the hardware and software required to upgrade the thin client platform
- Coordinate with local institutions the set up and testing of the computer labs to be used for GED CBT

BUDGET NARRATIVE

- Develop the sole source agreement with Pearson-Vue/GED TS for GED testing software

The Education and Training Unit will work with local program managers to select at least 10 inmates at each site to take the computer-based version of the current GED series as a pilot test to determine the readiness for all CBT by January 2014.

Quantifying Results

The expected results of the GED CBT project are the following:

- By December 31, 2013, at least 100 inmates will have completed the GED on the CBT format.
- By January 1, 2014, all GED test sites will provide GED CBT for the new GED 2014 series.

Agency Request Budget

Staffing

None

Revenue Source

General Fund \$593,370

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing

None

Revenue Source

General Fund \$0

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-011-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	(10,854)	1,120,438	1,120,438	1,158,547	1,158,547	-
Interest Income	11,437	-	-	17,672	17,672	-
Sales Income	59,520	150,000	150,000	71,923	71,923	-
Donations	190	51,668	51,668	735	735	-
Other Revenues	532,786	498,287	498,287	798,168	798,168	-
Transfer In - Intrafund	3,906,949	6,583,444	6,583,444	6,822,625	6,822,625	-
Tsfr From Justice, Dept of	18,633	16,000	16,000	23,756	23,756	-
Tsfr From Criminal Justice Comm	60,000	-	-	-	-	-
Tsfr From Dept Post-Secondary Education	-	-	-	-	184,320	-
Tsfr From Education, Dept of	239,340	208,949	208,949	202,014	202,014	-
Tsfr From Comm Coll/Wkfr Dev	175,527	180,000	180,000	184,320	-	-
Total Other Funds	\$4,993,528	\$8,808,786	\$8,808,786	\$9,279,760	\$9,279,760	-
Federal Funds						
Federal Funds	366,763	851,305	1,451,289	600,000	-	-
Total Federal Funds	\$366,763	\$851,305	\$1,451,289	\$600,000	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Inmate work programs revenue	Other	0410	\$(10,854)	\$1,120,438	\$684,867	\$1,158,547	\$1,158,547	\$0
Interest income from inmate work programs	Other	0605	11,437	0	11,144	17,672	17,672	0
Inmate work programs revenue	Other	0705	59,520	150,000	47,226	71,923	71,923	0
Miscellaneous donations	Other	0905	190	51,668	2,841	735	735	0
Inmate restitution to victims	Other	0975	532,786	498,287	514,363	798,168	798,168	0
Inmate Welfare Funds supporting Alcohol and Drug as well as Educational programs	Other	1010	3,906,949	6,583,444	6,583,444	6,822,625	6,822,625	0
Transfers from Department of Justice for Prison Industries Enhancement programs	Other	1137	18,633	16,000	17,075	23,756	23,756	0
Transfer from Criminal Justice Commission for inmate alcohol and drug programs	Other	1213	60,000	0	83,062	0	0	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Transfers from Post-Secondary Education for inmate educational programs	Other	1523	0	0	0	0	184,320	0
Transfers from Department of Education for inmate educational programs	Other	1581	239,340	208,949	207,516	202,014	202,014	0
Transfers from Community Colleges for inmate educational programs	Other	1586	175,527	180,000	177,400	184,320	0	0
Federal grant for inmate educational programs	Federal	0995	366,763	851,305	805,342	600,000	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Offender Management & Rehabilitation

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	26,461,853	29,465,625	30,031,382	35,010,616	34,840,599	-
Other Funds	294,974	26,805	26,805	54,483	54,360	-
Federal Funds	12,610	-	105,614	-	-	-
All Funds	26,769,437	29,492,430	30,163,801	35,065,099	34,894,959	-

SERVICES & SUPPLIES

General Fund	24,716,109	28,377,894	28,999,872	28,999,872	28,999,872	-
Other Funds	6,407,388	9,361,902	9,361,931	9,361,931	9,361,931	-
Federal Funds	342,646	899,788	1,394,158	1,394,158	1,394,158	-
All Funds	31,466,143	38,639,584	39,755,961	39,755,961	39,755,961	-

CAPITAL OUTLAY

General Fund	-	125,631	125,631	125,631	125,631	-
Other Funds	16,945	28,082	28,082	28,082	28,082	-
All Funds	16,945	153,713	153,713	153,713	153,713	-

SPECIAL PAYMENTS

Other Funds	22,641	-	-	-	-	-
Federal Funds	25,530	-	-	-	-	-
All Funds	48,171	-	-	-	-	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	51,177,962	57,969,150	59,156,885	64,136,119	63,966,102	-
--------------	------------	------------	------------	------------	------------	---

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Offender Management & Rehabilitation

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,741,948	9,416,789	9,416,818	9,444,496	9,444,373	-
Federal Funds	380,786	899,788	1,499,772	1,394,158	1,394,158	-
All Funds	58,300,696	68,285,727	70,073,475	74,974,773	74,804,633	-
AUTHORIZED POSITIONS	190	184	186	191	191	-
AUTHORIZED FTE	182.94	175.69	175.50	188.78	188.78	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	136,247	136,132	-
Other Funds	-	-	-	(33,052)	(33,055)	-
All Funds	-	-	-	103,195	103,077	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(924,531)	(924,531)	-
Federal Funds	-	-	-	(899,772)	(899,772)	-
All Funds	-	-	-	(1,824,303)	(1,824,303)	-
CAPITAL OUTLAY						
General Fund	-	-	-	(125,631)	(125,631)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	783,891	783,891	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Offender Management & Rehabilitation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	237,157	237,157	-
Federal Funds	-	-	-	13,465	13,465	-
All Funds	-	-	-	1,034,513	1,034,513	-
CAPITAL OUTLAY						
Other Funds	-	-	-	674	674	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	123,732	123,732	-
Other Funds	-	-	-	77,949	77,949	-
All Funds	-	-	-	201,681	201,681	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	169,674	168,822	-
SERVICES & SUPPLIES						
General Fund	-	-	-	2,611,693	2,385,013	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	616,645	613,409	-
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Offender Management & Rehabilitation

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	927,046	927,046	-
Other Funds	-	-	-	(80,000)	(80,000)	-
All Funds	-	-	-	847,046	847,046	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	4,318,766	4,087,883	-
Other Funds	-	-	-	202,728	202,725	-
Federal Funds	-	-	-	(886,307)	(886,307)	-
All Funds	-	-	-	3,635,187	3,404,301	-
AUTHORIZED POSITIONS	-	-	-	4	4	-
AUTHORIZED FTE	-	-	-	4.00	4.00	-
LIMITED BUDGET (Current Service Level)						
General Fund	51,177,962	57,969,150	59,156,885	68,454,885	68,053,985	-
Other Funds	6,741,948	9,416,789	9,416,818	9,647,224	9,647,098	-
Federal Funds	380,786	899,788	1,499,772	507,851	507,851	-
All Funds	58,300,696	68,285,727	70,073,475	78,609,960	78,208,934	-
AUTHORIZED POSITIONS	190	184	186	195	195	-
AUTHORIZED FTE	182.94	175.69	175.50	192.78	192.78	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Offender Management & Rehabilitation**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 29100-011-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	(507,851)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(84,570)	-
Other Funds	-	-	-	-	(61)	-
All Funds	-	-	-	-	(84,631)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(677,063)	-
Other Funds	-	-	-	-	(489)	-
All Funds	-	-	-	-	(677,552)	-
106 GED ONLINE 2013 REQUIRMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	593,370	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	593,370	(761,633)	-
Other Funds	-	-	-	-	(550)	-
Federal Funds	-	-	-	-	(507,851)	-
All Funds	-	-	-	593,370	(1,270,034)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Offender Management & Rehabilitation

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	51,177,962	57,969,150	59,156,885	69,048,255	67,292,352	-
Other Funds	6,741,948	9,416,789	9,416,818	9,647,224	9,646,548	-
Federal Funds	380,786	899,788	1,499,772	507,851	-	-
All Funds	58,300,696	68,285,727	70,073,475	79,203,330	76,938,900	-
AUTHORIZED POSITIONS	190	184	186	195	195	-
AUTHORIZED FTE	182.94	175.69	175.50	192.78	192.78	-
OPERATING BUDGET						
General Fund	51,177,962	57,969,150	59,156,885	69,048,255	67,292,352	-
Other Funds	6,741,948	9,416,789	9,416,818	9,647,224	9,646,548	-
Federal Funds	380,786	899,788	1,499,772	507,851	-	-
All Funds	58,300,696	68,285,727	70,073,475	79,203,330	76,938,900	-
AUTHORIZED POSITIONS	190	184	186	195	195	-
AUTHORIZED FTE	182.94	175.69	175.50	192.78	192.78	-
TOTAL BUDGET						
General Fund	51,177,962	57,969,150	59,156,885	69,048,255	67,292,352	-
Other Funds	6,741,948	9,416,789	9,416,818	9,647,224	9,646,548	-
Federal Funds	380,786	899,788	1,499,772	507,851	-	-
All Funds	58,300,696	68,285,727	70,073,475	79,203,330	76,938,900	-
AUTHORIZED POSITIONS	190	184	186	195	195	-
AUTHORIZED FTE	182.94	175.69	175.50	192.78	192.78	-

BUDGET NARRATIVE

This page intentionally left blank.

BUDGET NARRATIVE

Debt Service

Program Description

Purpose

Debt Service is the obligation to repay principal and interest on funds borrowed through the sale of Certificates of Participation (COP's) and bonds. Proceeds generated by COP's and bonds are used to construct and improve correctional facilities. They are also used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from six to twenty-six years depending on the nature and value of the project. The Department of Administrative Services Capital Investment Section provides schedules of Debt Service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section is able to refinance existing debt which can reduce and/or delay debt obligations.

How Achieved

The 2011-13 Legislatively Adopted Budget included \$133,972,115 General Fund and \$1,262,826 Federal Funds for Debt Service on COP's issued to finance projects approved prior to June 30, 2011, and those sold or authorized to be sold during the 2011-13 biennium. This amount includes debt payments for the following: Snake River Correctional Institution expansion, 20 local SB 1145 community construction projects authorized by the 1996 Special Session, evaluation and purchase of eight new sites to accommodate the Department's Long Range Construction Plan, construction of Two Rivers Correctional Institution, construction of the Coffee Creek Correctional Facility (women's prison and intake center), acquisition of the Central Distribution Center, three expansion projects at minimum-custody facilities, and construction of the Warner Creek Correctional Facility in Lakeview. COP's also funded environmental cleanup projects, electrical upgrades at two institutions during the 1999-2001 biennium, remodeling of the former Oregon Women's Correctional Center during the 2001-03 biennium, the 324-bed expansion of the women's Coffee Creek Correctional Facility in Wilsonville, construction of the men's Deer Ridge Correctional Institution in Madras, and planning and design of the future men's institution in Junction City.

The 2011-13 Budget did not include any new budget for Debt Service because there were no sales planned during 2011-13. The February 2012 Legislative Session added \$4,887,059 General Fund for Debt Service which represented a partial restoration of the 2011 Legislative Session Pkg 819 budget cuts. The 2013-15 Base Budget is updated to \$132,706,940 General Fund and \$1,262,826 Federal Funds to cover all existing COP and Bond sales. The Federal Funds represent Build America Bonds. These funds are from a federal program to help states pursue needed capital projects which build infrastructure and create jobs. The 2013-15 Agency Request Budget adds \$4,559,203 General Fund for the following planned sales during 2013-15.

BUDGET NARRATIVE

Policy Package 103 – Public Safety Building requests \$1,486,649 General Fund Debt Service related to bonds to begin funding the construction of a Public Safety Office Building to house the following Public Safety Agencies: Department of Corrections (DOC), Board of Parole and Post Prison Supervision, Oregon State Police, Oregon Youth Authority, and the Criminal Justice Commission.

Policy Package 104 – Junction City requests \$1,400,956 General Fund Debt Service related to bonds to begin funding the construction of a Men’s minimum custody prison in Junction City.

Policy Package 109 – Deferred Maintenance List requests \$1,671,598 General Fund Debt Service related to bonds to begin funding DOC’s priority 1 and priority 2 deferred maintenance projects.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$137,266,143
Federal Funds	1,262,826

Governor’s Balanced Budget

The Governor’s budget eliminated all three of the Policy Packages that required Debt Service. In addition, a correction was made to reduce the General Fund which had been overstated by the Federal Fund budgeted amount.

Staffing Impact

None

Revenue Sources

General Fund	\$131,444,114
Federal Funds	1,262,826

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

ARTICLE XI-Q BOND FINANCING REQUEST

Please return your response to this Survey by May 15, 2012

AGENCY: Oregon Department of Corrections

DIVISION: Capital Construction

CONTACT PERSON: Nathan Allen

TITLE: Planning and Budget Administrator

ADDRESS: 2575 Center St. NE, Salem, OR 97301

TELEPHONE: 503-945-9007

ALTERNATE CONTACT: Steve Robbins, Budget Manager 503-945-0999

EQUIPMENT ACQUISITION FINANCING

Please specify the equipment items, which you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium, beginning July 1, 2013. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 286.085(4) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

EQUIPMENT TYPE

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required.)

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2013-15 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
None	-	-	-	-	-

*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided.

REAL PROPERTY ACQUISITION OR RESTORATION FINANCING

Please specify the real property and/or construction projects which you expect to finance through any form of bonds or other financing agreements over the next biennium beginning July 1, 2013. Please indicate the estimated amount needed for each project and when those funds will be required.

REAL PROPERTY AND/OR CONSTRUCTION PROJECTS

Real property acquisitions, restoration and/or construction projects.	Project Cost Estimate	2013-15 Budget Proposal (Yes or No)
Junction City Prison – minimum custody facility (2013-15 portion) – removed in Governor’s Balanced Budget.	\$30,912,326 \$0	Policy Package 104 removed in GBB
Junction City Prison – minimum custody facility (2015-17 portion) – removed in Governor’s Balanced Budget.	\$58,281,535 \$0	Policy Package 104 removed in GBB
Public Safety Office Building (2013-15 portion) – removed in Governor’s Balanced Budget.	\$20,708,050 \$0	Policy Package 103 removed in GBB
Public Safety Office Building (2015-17 portion) – removed in Governor’s Balanced Budget.	\$94,143,023 \$0	Policy Package 103 removed in GBB
Public Safety Office Building (2017-19 portion) – removed in Governor’s Balanced Budget.	\$3,790,831 \$0	Policy Package 103 removed in GBB
Deferred Maintenance List (2013-15 portion) – removed in Governor’s Balanced Budget.	\$15,601,236 \$0	Policy Package 109 removed in GBB
Deferred Maintenance List (2015-17 portion) – removed in Governor’s Balanced Budget.	\$15,601,236 \$0	Policy Package 109 removed in GBB
Deferred Maintenance List (2017-19 portion) – removed in Governor’s Balanced Budget.	\$16,734,887 \$0	Policy Package 109 removed in GBB
Partial Deferred Maintenance List (2013-15 portion). The 23 projects include repairs to roofs, chimneys, electrical systems, kitchens, HVAC, fire systems, and security systems.	\$4,961,000	Package 090 Analyst Adjustments added in GBB

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-086-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Cert of Participation	631,412	-	-	-	-	-
Total Other Funds	\$631,412	-	-	-	-	-
Nonlimited Other Funds						
Refunding Bonds	189,486,490	-	-	-	-	-
Total Nonlimited Other Funds	\$189,486,490	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
Total Nonlimited Federal Funds	\$598,088	\$1,262,826	\$1,262,826	\$1,262,826	\$1,262,826	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Refunding Bonds	Other	0575	\$189,486,490	\$0	\$192,754,453	\$0	\$0	\$0
Certificate of Participation	Other	0580	631,412	0	0	0	0	0
Build America Bonds	Federal	0995	598,088	1,262,826	1,262,825	1,262,826	1,262,826	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Current Service Level)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Policy Packages)						
PRIORITY 0						
103 PUBLIC SAFETY BUILDING						
DEBT SERVICE						
General Fund	-	-	-	1,486,649	-	-
104 JUNCTION CITY						
DEBT SERVICE						
General Fund	-	-	-	1,400,956	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
109 DEFERRED MAINTENANCE LIST						
DEBT SERVICE						
General Fund	-	-	-	1,671,598	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,559,203	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	137,266,143	131,444,114	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
DEBT SERVICE						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE NONLIMITED (Excluding Pac						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE NONLIMITED (Including Pack						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL BUDGET						
General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
Other Funds	214,690,168	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	344,784,117	135,234,941	140,122,000	138,528,969	132,706,940	-

BUDGET NARRATIVE

Capital Improvements

Program Description

Purpose

Capital Improvements are expenditures for acquisition or construction of a new asset or, for existing assets; the expenditure significantly increases the value, extends the life, or makes it adaptable for a different use. Capital improvements also include non-routine maintenance or repair of an asset. The completed project cost must be less than \$1 million.

How Achieved

The Department of Corrections (DOC) is responsible for maintaining 14 institutions and over 4.6 million square feet of building space within its correctional facilities. Base Capital Improvement funding will allow the agency to perform only the most critical and immediate asset protection activities on DOC's \$970 million investment in real property.

The February 2012 Legislative Session added \$413,449 Other Funds for a solar water heater improvement at Eastern Oregon Correctional Institution in Pendleton. This was a one-time grant from the Oregon Department of Energy. The project has been completed so the funding is phased out for 2013-15.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,698,675
--------------	-------------

Governor's Balanced Budget

There were no changes in the Governor's budget.

BUDGET NARRATIVE

Staffing Impact

None

Revenue Source

General Fund \$2,698,675

BUDGET NARRATIVE

Capital Improvements

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

Capital Outlay equipment and supplies from one-time increases are eliminated here. During 2011-13, Capital Improvements was given limitation from the February 2012 session for a solar water heater project at Easter Oregon Correctional Institution. The project was completed during 2011-13 so the funds were removed for the 2013-15 budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds (\$413,449)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

Other Funds (\$413,449)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Improvements
Cross Reference Number: 29100-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Revenues	-	-	(413,449)	-	-	-	(413,449)
Total Revenues	-	-	(\$413,449)	-	-	-	(\$413,449)
Capital Outlay							
Equipment - Part of Building	-	-	(413,449)	-	-	-	(413,449)
Total Capital Outlay	-	-	(\$413,449)	-	-	-	(\$413,449)
Total Expenditures							
Total Expenditures	-	-	(413,449)	-	-	-	(413,449)
Total Expenditures	-	-	(\$413,449)	-	-	-	(\$413,449)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Improvements

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors include 2.4% for standard inflation. Inflation requested in this package is based on the 2013-15 Base Budget.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$63,250
--------------	----------

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$63,250
--------------	----------

BUDGET NARRATIVE

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 29100-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	63,250	-	-	-	-	-	63,250
Total Revenues	\$63,250	-	-	-	-	-	\$63,250
Capital Outlay							
Land and Improvements	62,011	-	-	-	-	-	62,011
Professional Services	1,239	-	-	-	-	-	1,239
Total Capital Outlay	\$63,250	-	-	-	-	-	\$63,250
Total Expenditures							
Total Expenditures	63,250	-	-	-	-	-	63,250
Total Expenditures	\$63,250	-	-	-	-	-	\$63,250
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

CAPITAL IMPROVEMENT

Project Description	2013-15				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Base funding for emergency projects as needed	\$0	\$2,698,675	\$0	\$2,698,675	General

___ Agency Request
X Governor's Balanced
___ Legislatively Adopted
Budget Page ___

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-086-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Cert of Participation	631,412	-	-	-	-	-
Total Other Funds	\$631,412	-	-	-	-	-
Nonlimited Other Funds						
Refunding Bonds	189,486,490	-	-	-	-	-
Total Nonlimited Other Funds	\$189,486,490	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
Total Nonlimited Federal Funds	\$598,088	\$1,262,826	\$1,262,826	\$1,262,826	\$1,262,826	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Federal Revenues	Other	0355	\$0	\$0	\$392,121	\$0	\$0	\$0
Transfer from Department of Energy	Other	1330	36,891	0	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Current Service Level)						
General Fund	129,495,861	133,972,115	138,859,174	132,706,940	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	132,706,940	131,444,114	-
DEBT SERVICE (Policy Packages)						
PRIORITY 0						
103 PUBLIC SAFETY BUILDING						
DEBT SERVICE						
General Fund	-	-	-	1,486,649	-	-
104 JUNCTION CITY						
DEBT SERVICE						
General Fund	-	-	-	1,400,956	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
109 DEFERRED MAINTENANCE LIST						
DEBT SERVICE						
General Fund	-	-	-	1,671,598	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,559,203	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
Other Funds	2,563,840	-	-	-	-	-
All Funds	132,059,701	133,972,115	138,859,174	137,266,143	131,444,114	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
DEBT SERVICE						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE NONLIMITED (Excluding Pac						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Debt Service

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE NONLIMITED (Including Pack						
Other Funds	212,126,328	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	212,724,416	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL BUDGET						
General Fund	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
Other Funds	214,690,168	-	-	-	-	-
Federal Funds	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
All Funds	344,784,117	135,234,941	140,122,000	138,528,969	132,706,940	-

BUDGET NARRATIVE

Capital Construction

Program Description

Purpose

In response to rising prison population projections, the 1995 Legislature appropriated funds to the Department of Corrections (DOC) for development of a Long-Range Construction Plan. The original plan was approved in June 1996, and siting for new facilities began. The plan has been updated periodically to recognize changes reflected in the prison population forecasts issued by the Department of Administrative Services Office of Economic Analysis. The current plan is based upon the April 2012 Forecast, which predicts an inmate population of 16,076 by December 2023. The actual inmate population as of August 1, 2012, was 14,132. In short, the population is forecast to increase by 14 percent (1,934) over the next 11 years and additional prison construction will be necessary for appropriate housing of both male and female offenders.

The last construction of male minimum-custody units was at the Deer Ridge Correctional Institution (DRCI) in Madras, which opened on July 1, 2008. At the present time, the 664-bed DRCI minimum-custody facility is fully occupied and 123 emergency beds have also been activated. Assuming current law including the January 2012 sunset of the suspension of Ballot Measure 57, the planned construction at Junction City of the 532-minimum custody beds will need to be completed and available for occupancy by February 2017. By that time, the overall population is projected to have grown to 15,756, or by 1,624 inmates (compared to August 2012), with almost 900 of these new beds resulting from the January 2012 re-start of Ballot Measure 57. Over the next ten years, the growth in medium-custody bed-demand can be accommodated by the existing constructed but unopened capacity at DRCI, but without change to current sentencing law, the growth in demand for male minimum-custody beds and additional housing for females will ultimately require additional prison construction.

Capital Construction also incorporates those major projects or activities whose aggregate cost will exceed \$500,000.

How Achieved

By definition, there is no base budget for Capital Construction. Capital Construction limitation is valid for six years and is associated only with the biennium in which it was initially approved by the Legislature. New project and funding authority for 2013-15 is requested in Policy Packages 103 – Public Safety Building, 104 – Junction City, and 109 – Deferred Maintenance List.

Package 104 – Junction City includes funding for design completion and construction of a 532-bed minimum-custody prison and associated buildings, including a warehouse to serve both the prison and the new Oregon State Hospital, which is also being constructed on the site. Planning activities have been occurring jointly to ensure a successful completion of both projects and the achievement of as many co-locating efficiencies and savings as possible. It also includes funding for completion of sewer and water

BUDGET NARRATIVE

infrastructure, including treatment facilities owned and operated by the city, continued on-site wetland mitigation efforts, road and highway improvements, electrical infrastructure, and funding for on-site development. The proposed budget includes \$1.5 million for the required 1.5% for solar energy installation.

Package 103 – Public Safety Building is a request to fund the design and construction of a Public Safety Office Building to house the following Public Safety Agencies: DOC, Board of Parole and Post Prison Supervision, Oregon State Police, Oregon Youth Authority, and the Criminal Justice Commission.

Package 109 – Deferred Maintenance List is a request for financing to partially address the backlog of deferred maintenance of existing facilities. The projects included in the Agency Request Budget are designated as Priority 1 and Priority 2, which are the highest priorities for DOC. Some of the deferred maintenance projects that were approved by the 2007 Legislature were stopped or not started due to the State’s financial situation and the unlikelihood of additional bonds being sold during the 2011-13 biennium.

Projects requested for 2013-15 biennium financing are summarized in the following table:

2013-15 Proposed Projects	Number of Beds	Completion Date	Agency Request	Governor’s Balanced
#103 – Public Safety Building – design & construction	-0-	late 2017	\$118,641,904	\$0
#104 - Junction City – site development and construction	532	Feb 2017	89,193,861	0
#109 - Deferred Maintenance List – priority 1 & 2 projects	-0-	Jun 2019	47,937,359	0
#90 - Deferred Maintenance List – some priority 1 projects	-0-	Jun 2019	-	4,961,000
Total	-0-		\$255,773,124	\$4,961,000

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

Other Funds \$255,773,124 (bond sales)

Governor's Balanced Budget

All three of the policy packages that made up the Agency Request Budget were denied in the Governor's Balanced Budget. However, a portion of the priority 1 deferred maintenance projects that were included in Policy Package 109 were approved in Package 90.

Staffing Impact

None

Revenue Source

Other Funds \$4,961,000 (bond sales)

MAJOR CONSTRUCTION/ACQUISITION PROJECT NARRATIVE

Project Title: Junction City Minimum Security		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: Spring 2017	
Project Address/Location: Junction City, Oregon	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	X	No	Priority: 1		
		Comments: Super-sited prison		Comments:		No. of Floors/Square Footage: Minimum = 1 floor (170,000 sq. ft.)	

Based on the Department of Administrative Services Office of Economic Analysis April 2012 Oregon Corrections Population Forecast, DOC must continue to construct additional prison beds to house adult offenders sentenced for felony convictions in Oregon.

By August 2019, the final unit in the constructed, but unoccupied, 1,228 bed medium-custody Deer Ridge Correctional Institution is projected to be fully occupied. In addition to full occupancy of the Deer Ridge Correctional Institution, over 400 additional male beds will be needed to accommodate the projected growth. DOC received partial planning, and infrastructure funding for the Junction City male prison in the 2007-09 and 2009-11 biennia. Actual project design and construction financing for the minimum-custody prison is requested as part of the 2013-15 Agency Request Budget.

The 2011-13 funding request is for construction of a 532-bed male minimum-custody facility near Junction City, Oregon. The minimum-custody facility is designed to provide special population housing with residential treatment beds, general population housing, space for inmate work programs, education and other programs, infirmary, administration functions, physical activities, kitchen, and visiting. This plan includes the necessary funding to support construction of the minimum facility and continued development of on & off-site infrastructure and wetlands mitigation necessary to support the future medium-custody facility and a new Oregon State Hospital, which currently is in development. Based on the April 2012 prison population forecast, construction of the minimum-custody facility must be completed and ready for occupancy by February 2017. The medium-custody facility will not be needed until after the 2021-23 biennium.

The potential exists for the need to accelerate the proposed construction timelines for Junction City and other facilities should voters or the legislature approve changes to felony sentences that result in prison population increases.

This project was not approved for funding in the Governor’s Balanced Budget.

Agency Request
 Governor's Balanced
 Legislatively Adopted

MAJOR CONSTRUCTION/ACQUISITION PROJECT NARRATIVE

Yes	Provision for Future Expansion	Structural Framing: Steel/Wood	Flooring: Exposed Concrete
		Exterior Walls: Wood	Heating/Cooling: Ground source (Primary), Gas fired (Back-up)/evaporative
No	Provisions for Use Change	Interior Finish: Block/Sheetrock	Special Equipment: Security
		Windows: Steel security frames/Vinyl	Usable Unenclosed Areas:

Agency Request
 Governor's Balanced
 Legislatively Adopted

MAJOR CONSTRUCTION/ACQUISITION PROJECT NARRATIVE

Project Title: Public Safety Building		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: Fall 2017	
Project Address/Location State owned property in Salem, Oregon	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	X	No	Priority: 1	
		Comments: Consolidated Public Safety Agency Headquarters			Comments:	

DOC, OYA, CJC, OSP currently lease approximately 200,000 square feet of office and shop space. Due to the construction of the replacement Oregon State Hospital in Salem and potential future disposal of the state owned property north of Center Street in Salem, DOC requires replacement agency headquarters office space. Construction of a consolidated office complex for the Public Safety agencies will eliminate the requirement for leasing office space and maximize the use of shared space (conference, file storage, etc) between the agencies. Construction will include parking, maintenance support facilities, vehicle shops for state police patrol vehicles and 1-1/2% for solar requirements. The actual number of work stations in the facility will be determined based on total employees and programming requirements.

DOC will evaluate locations within the Urban Growth Boundary of the City of Salem, on property already owned by the State of Oregon, with available municipal services including public transportation. A consideration for the selected site will be proximity to the Oregon Public Safety Academy (DPSST) and the potential to further share space.

The design and construction alternatives for projects within DOC's existing and new facilities have an impact on the local community and environment. DOC will incorporate energy conservation opportunities, use of recycled products, and limit environmental impact to the extent possible. The State of Oregon's Sustainable Construction Standards will be referenced for design and construction activities.

This project was not approved for funding in the Governor's Balanced Budget.

Agency Request
 Governor's Balanced
 Legislatively Adopted

MAJOR CONSTRUCTION/ACQUISITION PROJECT NARRATIVE

Yes	Provision for Future Expansion	Structural Framing: Steel/Wood	Flooring: Exposed Concrete, VCT, Carpet
		Exterior Walls: Concrete/Wood	Heating/Cooling: Gas fired/Mechanical
No	Provisions for Use Change	Interior Finish: Concrete, Block/Sheetrock	Special Equipment: Security
		Windows: TBD	Usable Unenclosed Areas:

Agency Request
 Governor's Balanced
 Legislatively Adopted

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

Program Area/Agency	2013-2019				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Junction City Men's Minimum 532 Bed Prison – removed in Governor's Balanced Budget		\$0			\$0
Public Safety Office Building – removed in Governor's Balanced Budget		\$0			\$0
Deferred Maintenance List – reduced in Governor's Balanced Budget		\$4,961,000			\$4,961,000

Agency Request
 Governor's Balanced
 Legislatively Adopted

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2013-15

AGENCY: Department of Corrections
 Agency #: 29100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2013-15 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Bond Type

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source		
Major Construction/ Acquisition Projects					
Subtotal for General Fund Repayment:	\$ 4,961,000	\$	\$	4,961,000	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$		LF
Subtotal for Other Funds Repayment:	\$	\$	\$		OF
Subtotal for Federal Funds Repayment:	\$	\$	\$		FF
Total for Major Construction	\$ 4,961,000	\$	\$	4,961,000	
Equipment/Technology Projects over \$500,000					
Subtotal for General Fund Repayment:	\$	\$	\$		GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$		LF
Subtotal for Other Funds Repayment:	\$	\$	\$		OF
Subtotal for Federal Funds Repayment:	\$	\$	\$		FF
Total for Equipment/Technology	\$	\$	\$		
Debt Issuance for Loans and Grants					
Subtotal for General Fund Repayment:	\$	\$	\$		GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$		LF
Subtotal for Other Funds Repayment:	\$	\$	\$		OF
Subtotal for Federal Funds Repayment:	\$	\$	\$		FF
Total for Loans and Grants:	\$	\$	\$		
Total for Debt Issuance	\$	\$	\$		
Subtotal for General Fund Repayment:	\$	\$	\$		GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$		LF
Subtotal for Other Funds Repayment:	\$	\$	\$		OF
Subtotal for Federal Funds Repayment:	\$	\$	\$		FF
GRAND TOTAL 2013-15:	\$ 4,961,000	\$ 0	\$	4,961,000	

Agency Request

Governor's Balanced

Legislatively Adopted

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Department of Corrections
 Agency #: 29100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source
Major Construction/ Acquisition Projects			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$	\$	\$
Equipment/Technology Projects over \$500,000			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Equipment/Technology	\$	\$	\$
Debt Issuance for Loans and Grants			
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Loans and Grants:	\$	\$	\$
Total All Debt Issuance	\$	\$	\$
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
GRAND TOTAL 2015-17	\$ 0	\$ 0	\$ 0
<input type="checkbox"/> Agency Request <input checked="" type="checkbox"/> Governor's Balanced <input type="checkbox"/> Legislatively Adopted			

AGENCY: Department of Corrections
 Agency #: 29100

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	FF
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for loans and grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2017-19 :	\$ 0	\$ 0	\$ 0	
<input type="checkbox"/> Agency Request <input checked="" type="checkbox"/> Governor's Balanced <input type="checkbox"/> Legislatively Adopted				

BUDGET NARRATIVE

Capital Construction

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

This package is a partial restoration of Policy Package 109 – Deferred Maintenance. Approved in this package are 23 projects that address the department's most dire deferred maintenance needs. Projects include repairs to roofs, chimneys, electrical systems, kitchens, HVAC, fire systems, and security systems. The projects include 10 different institutions.

Financing for the projects would be provided through bond sales over the six-year limitation life. There would be no Debt Service liability during 2013-15 because the first sale would take place late enough in the biennium that the first debt payment would be due in 2015-17. Costs associated with the sale are also paid through sale proceeds and that limitation is requested in the Central Administration Program Unit, Package 090, for \$89,000 Other Funds.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

Other Funds \$4,961,000 (bond sales)

2015-17 Fiscal Impact

Limitation approved for these projects has a six-year life but is always associated with the biennium in which it was approved. No direct impact is attributed to future biennia for budgetary purposes. If approved, Debt Service resulting from the borrowing needed to finance the projects will continue into future biennia, depending on the specific provisions governing the sales.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	4,961,000	-	-	-	4,961,000
Total Revenues	-	-	\$4,961,000	-	-	-	\$4,961,000
Capital Outlay							
Building Structures	-	-	4,961,000	-	-	-	4,961,000
Total Capital Outlay	-	-	\$4,961,000	-	-	-	\$4,961,000
Total Expenditures							
Total Expenditures	-	-	4,961,000	-	-	-	4,961,000
Total Expenditures	-	-	\$4,961,000	-	-	-	\$4,961,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Capital Construction

103 Public Safety Building

Package Description

Purpose

This package requests project authorization and \$118,641,904 Other Funds expenditure limitation and financing for planning, design, infrastructure, and construction of a new Public Safety Building in Salem. Recent construction of the replacement Oregon State Hospital in Salem may lead to the future disposal of the state owned property between Center Street and D Street, which is where the Department of Corrections (DOC) and the Board of Parole and Post Prison Supervision (BPPPS) are located. The City of Salem has expressed an interest in development of the property, some of which has already been vacated. Therefore, DOC and BPPPS would need either new office space or to be relocated to existing commercial property within the Salem area.

How Achieved

DOC and other Public Safety agencies are recommending a permanent solution that involves construction of a single office complex that would house several Public Safety agencies on DOC owned land near the Department of Public Safety Standards & Training and the Santiam Correctional Institution in Salem. Potential occupants would include DOC (all functional units currently located in Salem, other than the Central Distribution Center), BPPPS, Oregon State Police, Oregon Youth Authority, and the Criminal Justice Commission. This solution will eliminate the need for leasing office space and maximize the use of shared space (conference, file storage, etc) between the agencies. Conceptual designs call for constructing a 220,000 to 250,000 square foot Multi Agency Public Safety Center Complex in Salem that would both meet current needs and provide for future growth.

Relocation of agencies currently leasing space on the Capital Mall from the Department of Administrative Services would free up space for other Executive and Legislative agencies. Lease cost savings within the agency budgets would substantially offset the construction and Debt Service costs for the new facility. The co-location of these major Public Safety agencies provides an opportunity for significant shared common resources and space, as well as coordination and communication efficiencies.

This package requests project authority and Other Funds six year limitation of \$118,641,904 to provide initial planning and design, infrastructure, and building construction that would make the facility ready for occupancy by the end of 2017. The Package includes project management funding of \$3,341,159 for eight Limited Duration positions to provide project coordination and oversight over the four year life of the project. (Three of these positions will not be needed if Policy Package 104 for the construction of a prison in Junction City is not approved.)

BUDGET NARRATIVE

Financing for the project would be provided through bond sales over the six-year limitation life. Debt Service for the 2013-15 liability of \$1,486,649 General Fund is contained in the Debt Service Program Unit, Package 103. Costs associated with the sale are also paid through sale proceeds and that limitation is requested in the Central Administration Program Unit, Package 103, for \$837,600 Other Funds.

Quantifying Results

Project success will be measured by the ability to maintain the established construction schedule and complete the project within the time allowed and within the authorized budget. The project's viability can be evaluated based on the cost alternatives of significant leased space for DOC, efficiencies achieved by shared resources (building operations, technology, administrative functions, etc.), common space, fuel & utility savings and continued rentals/leases for the other prospective occupants.

Agency Request Budget

Staffing Impact

Limited Duration Positions	8
Limited Duration FTE	7.50

Revenue Source

Other Funds	\$118,641,904 (bond sales)
-------------	----------------------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

BUDGET NARRATIVE

Capital Construction

104 Junction City

Package Description

In response to rising prison population projections, the 1995 Legislature appropriated funds to the Department of Corrections (DOC) for development of a Long-Range Construction Plan. The original plan was approved in June 1996 and siting for new facilities began. The plan has been updated periodically to recognize changes reflected in the prison population forecasts issued by the Department of Administrative Services Office of Economic Analysis. By Executive Order, DOC is required to use these independently-produced forecasts to develop the biennial budget.

This package is based upon the April 2012 Corrections Population Forecast, which predicts an inmate population of 16,076 by December 2023. The forecast inmate population for September 1, 2012, is 14,188. In summary, the adult prison population is forecast to increase by 1,888, or more than 13 percent, over the next 11 years. Because this growth exceeds existing permanent and emergency bed capacity, additional construction will be necessary to provide appropriate housing in the future.

The last minimum-custody unit at the Deer Ridge Correctional Institution in Madras opened on July 1, 2008. By the time the planned construction at Junction City is complete for the minimum facility (532 beds in February 2017), the overall population is projected to grow by 1,568 inmates (compared to September 2012). Of those additional inmates, 1,342 are projected to be males: 364 minimum-custody and 978 medium-custody inmates. The growth in medium-custody population can be accommodated by the existing, but unopened, capacity at Deer Ridge Correctional Institution (in Madras). The continued growth of the female population will require the re-activation of the Oregon Women's Correctional Center (formerly the Oregon State Penitentiary Minimum-custody unit) by September 2015 and ultimately may require the construction of additional permanent bed capacity for females.

Ballot Measure 57, which provided sentencing changes for repeat property offenders, was approved by Oregon voters in November 2008. The 2009 Legislature approved a temporary suspension of the measure in HB 3508, but the suspension sunset on January 1, 2012. Based on the April 2012 Corrections Population Forecast, the impact of the enhanced sentences is expected to grow the overall bed-demand by over 900 additional beds over the next ten years.

Capital Construction incorporates major projects or activities whose aggregate cost will exceed \$500,000.

BUDGET NARRATIVE

How Achieved

There is no Base Budget for Capital Construction. New project authority and financing is requested in Policy Packages. Package 104 is the request for construction of the next state prison facility, located in Junction City. Long-range plans for this site include co-located medium-security and minimum-security housing and support facilities. Based on the current population forecast, construction of the 532-bed minimum-custody unit and related support buildings will begin in the 2013-15 biennium. Planning and design funding was approved as part of the Department of Corrections (DOC) 2007-09 Legislatively Adopted Budget. Funding for off-site infrastructure and minimal site work was approved by the 2009 legislature in order to support work on the State Psychiatric Hospital that is also being constructed on the site. Occupancy of the minimum-custody facility is currently scheduled for February 2017. DOC is requesting \$89,193,861 Other Funds Capital Construction expenditure limitation in Policy Package 104 for construction of the minimum-security facility and support buildings. Of this total, \$30,912,326 is planned to be expended during 2013-15, with the remaining \$58,281,535 planned to be expended in 2015-17. Related General Fund Debt Service on 2013-15 planned bond sales of \$1,400,956 is requested in Package 104 in the Debt Service Program Unit and Other Fund limitation for sale-related expenses of \$552,374 is requested in Package 104 in the Central Administration Program Unit.

DOC is also working closely with the Department of Human Services in relation to their development of a new state hospital facility on a portion of the Junction City site owned by DOC. The two agencies meet regularly to review progress and project issues and DOC has taken the lead on development of the city infrastructure improvements that will serve both state facilities. The new state hospital facility is currently scheduled to open in 2014.

This policy package also includes a request to establish four limited duration positions to augment permanent staff in the construction and oversight of this very large construction project. DOC proposes the same approach with respect to requesting the re-establishment of the positions administratively as needed for subsequent biennia.

Quantifying Results

The results of this Policy Package will be a completed 532 bed male minimum-custody correctional facility that will address special inmate housing and programming needs of DOC. Quantified results include completion of the facility within the schedule and within the approved budget. The units are also required to remain flexible in their approach to the project in order to adjust to unanticipated changes in the project schedule. Projects of this magnitude are audited by the Secretary of State and the construction unit must maintain compliance with state requirements in order for the project to receive no major audit findings.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

Limited Duration Positions	4
Limited Duration FTE	3.50

Revenue Source

Other Funds	\$89,193,861	(Bond Sales)
-------------	--------------	--------------

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

Budget Narrative

Capital Construction

109 Deferred Maintenance List

Package Description

Purpose

The Department of Corrections (DOC) currently has an un-funded deferred maintenance liability exceeding \$58 million. The basis for DOC's deferred maintenance list is an agency wide Facility Condition Survey independently conducted by Pack & Associates in 1996. DOC's level of funding in recent biennia has been insufficient to simultaneously accomplish the following three functions: 1) operate and maintain the institutions; 2) reduce the current backlog of maintenance needs; and 3) prevent the further deferral of needed maintenance. DOC received \$19.3 million in Other Funds (6 year limitation) to address deferred maintenance items of priority in 2007. Even with the funding provided, due to inflation and the fact that DOC's capital improvement funding is not sufficient to fund all identified repairs when they are needed, DOC currently has a deferred maintenance liability similar to what was reported six years ago. In light of these issues, DOC has identified a list of maintenance needs evaluated as Priority 1 and Priority 2. DOC is requesting \$44,552,076 in Other Funds (6 year limitation) to correct these items of priority. In addition, \$3,385,282 is needed to fund five limited duration project management staff for the six year period to provide oversight of the deferred maintenance projects.

Financing for the projects would be provided through bond sales over the six-year limitation life. Debt Service for the 2013-15 liability of \$1,671,598 General Fund is contained in the Debt Service Program Unit, Package 109. Costs associated with the sale are also paid through sale proceeds and that limitation is requested in the Central Administration Program Unit, Package 109, for \$313,764 Other Funds.

How Achieved

Project	Completion Date	Net Additional Authorization Requested
Agency Priority 1 & 2 Deferred Maintenance	June 2019	\$44,552,076
Deferred Maintenance Staffing	June 2019	\$3,385,283
Total		\$47,937,359

Budget Narrative

Agency Request Budget

Staffing Impact

Limited Duration Positions	5
Limited Duration FTE	5.00

Revenue Source

Other Funds	\$47,937,359 (bond sales)
-------------	---------------------------

Governor's Balanced Budget

The Governor did not recommend this package and partially restored in package 090.

Staffing Impact

None

Revenue Source

Other Funds	\$0
-------------	-----

2015-17 Fiscal Impact

This package was denied and will not have an impact in the 2015-17 biennium.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100

Cross Reference Number: 29100-089-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	255,773,124	4,961,000	-
Cert of Participation	44,675,713	-	-	-	-	-
Grants (Non-Fed)	900,000	-	-	-	-	-
Total Other Funds	\$45,575,713	-	-	\$255,773,124	\$4,961,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Bonds and Certificates of Participation to finance construction of Junction City Prison	Other	0580	\$44,675,713	\$0	\$0	\$0	\$0	\$0
General Fund Obligation Bonds to finance construction projects and related staff, deferred maintenance projects and related staff, and other expenses	Other	0555	0	0	0	255,773,124	4,961,000	
Grants. Transfer from Department of Administrative Services for Mill Creek Correctional Facility well relocation	Other	0910	900,000	0	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Capital Construction

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL CONSTRUCTION (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	45,575,713	-	-	-	-	-
TOTAL CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	45,575,713	-	-	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	45,575,713	-	-	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
CAPITAL OUTLAY						
Other Funds	-	-	-	-	4,961,000	-
103 PUBLIC SAFETY BUILDING						
CAPITAL OUTLAY						
Other Funds	-	-	-	118,641,904	-	-
104 JUNCTION CITY						
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Capital Construction

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 29100-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	89,193,861	-	-
109 DEFERRED MAINTENANCE LIST						
SERVICES & SUPPLIES						
Other Funds	-	-	-	229,795	-	-
CAPITAL OUTLAY						
Other Funds	-	-	-	47,707,564	-	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	255,773,124	4,961,000	-
TOTAL CAPITAL CONSTRUCTION (Including Packag						
Other Funds	45,575,713	-	-	255,773,124	4,961,000	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-
TOTAL BUDGET						
Other Funds	45,575,713	-	-	255,773,124	4,961,000	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	12.63	-	-	-	-	-

BUDGET NARRATIVE

Facilities Maintenance and Management

Purpose

The Department of Corrections (DOC) manages and maintains 14 prisons and related facilities across the state. DOC currently owns 308 buildings encompassing approximately 5.5 million square feet. General oversight for facility management and maintenance is the responsibility of the central Facility Services section of the General Services Division. Institution facility operations are administered by local physical plant managers and their staff.

How Achieved

Facility operations and maintenance budgets are approved biennially by the Legislature. These budgets are usually adjusted for inflation. During the 2009-11 biennium DOC received a one-time extraordinary inflation exception for utilities due to frequent increases in provider rates that were higher than the standard inflation. Physical plant budgets for new construction are generally limited to operational costs and minimal funding for routine maintenance. The maintenance budgets for the facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week facilities, aging physical plants, and the various types of construction materials and systems used in older facilities. For example, the Oregon State Penitentiary was constructed in 1866 and has for some time shown signs of significant wear and tear. Even the more recently-constructed (1995) Snake River Correctional Institution in Ontario has experienced significant physical plant and equipment replacement issues. Lack of adequate funding in the Current Service Level Budget has produced a sizeable list of deferred maintenance needs.

Recognizing the long-standing funding issue around deferred maintenance, DOC retained a professional consulting firm in 1996 to evaluate the condition of all correctional facilities in operation at the time. The resulting document referred to as the "PACK Study", provided DOC with a list of the existing deferred maintenance deficiencies. At that time, the list contained approximately \$58 million in known maintenance needs. Since then, DOC has continued to address those projects that could be financed within the existing budgets and periodically brings the unfunded list of deferred maintenance to the attention of the legislature through the budget process. The list is updated as projects are completed and new issues are identified. The projects are periodically prioritized by managers from Facility Services and the physical plants from the institutions. The 2013-15 Agency Request Budget version of the list of known deferred maintenance needs is approximately \$58.9 million as reported on the 107BF16c Deferred Maintenance Detail Report.

The 2007 Legislature approved funding for \$21.8 million to address DOC's priority 1 projects. An additional \$2.6m was approved for the staffing to oversee the projects. A total of \$24.4m was approved to be funded by sales of Certificates of Participation. Due to state budget reductions, DOC had to eliminate some projects and ended up receiving \$21.6m in revenues for the projects.

BUDGET NARRATIVE

While this one-time infusion of financing for these projects and activities was welcomed, the fact remains that DOC does not have a regular biennial budget mechanism to ensure an appropriate maintenance funding level exists for its aging facilities. Without that in place, the only recourse is the biennial Policy Package request. The 2013-15 Agency Request Budget included Policy Package 109 – Deferred Maintenance List for \$47.9 million. This amount would address DOC’s outstanding priority 1 and priority 2 liabilities. These projects would be completed over the next 6 years and would be financed by the sales of Bonds.

The Governor’s Balanced Budget eliminated the \$47,937,359 Policy Package 109 – Deferred Maintenance List. A portion of the priority 1 projects are included in the Analyst Adjustments Package 090 in the amount of \$4,961,000.

FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Department of Corrections

Agency #: 29100

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>	<u>6/30/12 Replacement Value</u> <small>(Risk Management/Building Inventory)</small>		<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
not reported to DAS Risk	\$ <u>1,305,090,947</u>		\$ <u>35,460,767</u>	\$ <u>45,498,644</u>	\$ <u>80,959,411</u>	
Total Sq. Ft. of Bldgs: <u>5,455,641</u>		2013-15 Maint. Budget: <u>\$9,858,294</u>		Utilities Budget: <u>\$35,640,350</u>		
		÷ Square Feet of building: <u>\$1.81</u> sq. ft.				
Total Outstanding Deferred Maintenance			*Deferred Maintenance Budget 2013-15			
As of 6/30/12	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
Projected 6/30/13	\$ <u>44,552,076</u>	\$ <u>14,303,862</u>	\$ <u>4,961,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>4,961,000</u>

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs. **DOC uses a Computerized Maintenance Management System (CMMS) to schedule and track preventative maintenance issues. Access to the CMMS is limited to Operations and Maintenance personnel. O&M staff receive Service/Work Orders generated by facility staff identifying basic corrective maintenance needs.**

What data elements do you track with software (or manual process) described above? **The CMMS is capable of prompting preventative maintenance actions and supports recording of all completed maintenance (preventative and repair).**

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development). **Existing facilities maintenance budgets are primarily based on CSL for the previous biennium plus inflation; DOC endeavors to develop maintenance budgets for new facilities based on system types and quantities of equipment. Institutions provide maintenance needs input to central office staff for budget development. The 2013-15 ARB included Policy Package 109 to address DOC's current Priority 1 and Priority 2 Deferred Maintenance liability. This package was denied during GBB and partially replaced by Analyst Package 090 for \$4,961,000.**

Briefly describe the system or process used to identify Deferred Maintenance. *(e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)* **The identification of maintenance needs is accomplished by the institution trade staff and trade supervisors. Project management personnel assist the institution in developing cost estimates for having the work performed and utilize engineering firms, contractors, and specialty vendors when required to ensure scope of work and cost estimates are valid.**

Briefly describe the process to provide funding for facilities maintenance. *(e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/Improvement Fund authorized under ORS 276.285(2); etc.)* **Facilities maintenance funding is provided through biennial General Fund appropriation. The agency determines which of the maintenance needs included in the CFPC report to include in the ARB. DOC submitted Policy Package 109 for \$47,937,359 at 2013-15 ARB to address its Priority 1 and 2 issues. Policy Package 109 was denied in the GBB.**

***The Deferred Maintenance Budget 2013-15 amounts listed are entirely from CFO Analyst Package 090 which includes a portion of DOC's Priority 1 issues.**

Statutory references: ORS 276.229(2), ORS 276.227(5)

FACILITIES OPERATIONS AND MAINTENANCE REPORT

(Excluding facilities improvements and deferred maintenance)

AGENCY Name: Department of Corrections

Agency #: 29100

Leg Approved

	2009-11 Actuals	FTE	2011-13	FTE	2011-13 Estimates	FTE	2013-15 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$3,374,292	21.00	\$3,166,511	21.00	\$3,638,402	21.00	\$3,558,920	21.00
Personal Services - Maintenance	\$29,018,927	187.25	\$28,629,577	177.00	\$31,289,117	177.00	\$31,901,847	176.00
S&S - Utilities & Janitorial	\$39,173,755	0.00	\$36,404,543	0.00	\$32,884,602	0.00	\$35,640,350	0.00
S&S - Maintenance	\$9,917,536	0.00	\$10,217,519	0.00	\$12,070,041	0.00	\$9,858,294	0.00
GF Subtotal	<u>\$81,484,511</u>	208.25	<u>\$78,418,150</u>	198.00	<u>\$79,882,162</u>	198.00	<u>\$80,959,411</u>	197.00
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$0		\$0		\$0		\$0	
S&S - Maintenance	\$0		\$0		\$0		\$0	
LF Subtotal	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	
Other Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$0		\$0		\$0		\$0	
S&S - Maintenance	\$0		\$0		\$0		\$0	
OF Subtotal	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$0		\$0		\$0		\$0	
S&S - Maintenance	\$0		\$0		\$0		\$0	
FF Subtotal	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	
Total All Funds	<u>\$81,484,511</u>	208.25	<u>\$78,418,150</u>	198.00	<u>\$79,882,162</u>	198.00	<u>\$80,959,411</u>	197.00

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial, and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.), interior systems (electrical, mechanical, interior walls, doors, etc.), roads and ground (groundskeeper, parking lots, sidewalks, etc.), and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Corrections
 Agency #: 29100

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility (all from 2013-15 GBB Package 090)	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Columbia River Correctional Institution	\$19,197,529	\$0	\$384,224	\$260,337	\$123,887
Central Distribution Center	\$11,203,112	\$0	\$4,304,160	\$85,665	\$4,218,495
Eastern Oregon Correctional Institution	\$117,794,543	\$713,831	\$5,475,456	\$4,118,176	\$1,357,280
Mill Creek Correctional Facility	\$17,493,436	\$0	\$2,874,070	\$2,280,525	\$593,545
Two Rivers Correctional Institution	\$174,734,297	\$362,888	\$1,416,600	\$362,888	\$1,053,712
Oregon State Penitentiary Minimum	\$7,954,252	\$725,000	\$1,377,250	\$997,250	\$380,000
Shutter Creek Correctional Institution	\$13,996,475	\$465,000	\$1,159,570	\$1,159,570	\$0
Santiam Correctional Institution	\$25,326,540	\$145,000	\$9,389,860	\$9,389,860	\$0
Powder River Correctional Facility	\$11,115,127	\$235,000	\$420,000	\$420,000	\$0
Snake River Correctional Institution	\$254,928,631	\$1,649,281	\$10,939,920	\$9,965,165	\$974,755
Oregon State Penitentiary	\$142,245,709	\$427,000	\$11,868,959	\$8,679,982	\$3,188,977
Oregon State Correctional Institution	\$78,979,295	\$218,000	\$6,701,877	\$5,337,492	\$1,364,385
From attached Sheets					
From page <u>2</u>	\$355,087,035	\$20,000	\$1,495,166	\$1,495,166	\$0
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$874,968,946	\$4,941,000	\$56,311,946	\$43,056,910	\$13,255,036
Facilities < \$1 million (total for all facilities < \$1 million)	\$75,034,966	\$0	\$1,048,826	\$0	\$1,048,826
Total all Facilities	<u>\$1,305,090,947</u>	<u>\$4,961,000</u>	<u>\$58,855,938</u>	<u>\$44,552,076</u>	<u>\$14,303,862</u>

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Corrections

Agency #: 29100

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility (all from 2013-15 ARB Policy Package 109)	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Coffee Creek Correctional Facility	\$179,506,131	\$0	\$0	\$0	\$0
Deer Ridge Correctional Institution	\$149,158,574	\$0	\$0	\$0	\$0
South Fork Forest Camp	\$4,387,123	\$20,000	\$563,730	\$563,730	\$0
Warner Creek Correctional Facility	\$22,035,207	\$0	\$	\$	\$
Central Office	\$N/A	\$0	\$931,436	\$931,436	\$
	\$N/A	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$355,087,035	\$20,000	\$1,495,166	\$1,495,166	\$0
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF CORRECTIONS						
Project Name:	MICROSOFT ENTERPRISE UPGRADE						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)					
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			Oregon State Government is migrating to Windows 7		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input checked="" type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$86,408 (11-13 only) <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
SDC Costs reflect a four month period of time where 56 servers are billed against both the old and new environments. Once the old servers are decommissioned, DOC will realize a savings in monthly billing.							
Project Description: In 2013 Microsoft will stop supporting the Windows XP operating system. The Department of Corrections, like other state agencies, is migrating to Windows 7 as well upgrading all servers to 2008 r2. This work commenced on June 30, 2011, and will continue through July 1, 2013. User desktops will be moved to the new image by fall 2012.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,014,609.42	\$	\$	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$3,303,707.10	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay	Special Payments	Debt Service	
	\$			\$1,014,609.42	\$	\$	
Estimated Cost by category (all biennia):	\$		\$40,000	\$3,263,707.10	\$	\$	
Expected Start Date:		June 30, 2011			Positions:		Internal
Expected Completion Date:		July 1, 2013			Contractor		
					FTE:		

_____ Agency Request

 X Governor's Balanced

_____ Legislatively Adopted

Budget Page _____

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

SECRETARY OF STATE AUDITS DIVISION

08/26/2009 State Cell Phone Plans: Closer Attention to Usage Could Create Savings

Purpose

We evaluated use patterns to determine whether state agencies were using cell phones efficiently.

Recommendation

We recommend:

- Obtain from vendors cell phone billing and usage reports that identify cost saving opportunities and share those formats and analyses with other agencies as opportunities arise;
- Regularly review cell phone bills and vendor reports to identify zero use phones and usage patterns that indicate a line should be terminated or a plan should be adjusted;
- Update cell phone inventories now and immediately turn off all phones unaccounted for; and
- Update inventories periodically in the future, including accounting for phone returns and line terminations for separating employees.

Response

We agree. DOC is currently working on the process to import billing information provided by our cell providers into our Telsoft call accounting software. This will create a central repository of billing information that will be used to provide monthly reports to managers for review of their staff's usage. Once implemented, DOC will gain an additional level of monitoring of cell phone usage. DOC has encountered challenges in this process such as the providers' ability to provide this information in a usable digital format. DOC will be willing to help other agencies implement this solution.

We agree. DOC already demonstrated success in assigning the correct service plans to phones. We will increase our efforts of reviewing the top users, in both cost and minutes, to optimize the assigned billing plans. DOC hopes the implementation of its central billing repository referred to above will also assist in increasing our effectiveness in this area. DOC has proactively moved the majority of the cell service into pooled minute's service plans. This eliminates

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

unexpected costs if a cell phone is used outside of its lesser cost service plan. We will continue to review the staff usage for cost abnormalities, and the vendor services options to meet the business requirements within the best rate plan.

We agree. DOC is in the process of implementing new inventory and verification processes. A new inventory form for each cellular device will be sent to the responsible manager for inventory verification and to validate the current employee is in possession of the phone issued. This process will allow DOC to verify which staff each phone is assigned to. The staff member's manager will maintain a copy of the signed inventory form. The returned forms will be compared against the cell phone billing statements and will allow DOC to identify and address any anomalies. Unaccounted for cell phones will have their service cancelled.

We Agree. DOC has updated the cell phone policy including clarifying responsibilities when staff separate from the department. The policy prohibits redistribution of cell phones between staff when the staff terminates employment or no longer needs the cellular device. These policies and enhanced management processes will improve inventory and tracking of cell phones. Monthly reports will be sent to managers detailing their staff's cell phone usage. This will allow them to track inventories at the same time.

01/07/2010 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2009

Purpose

This audit work was not a comprehensive audit of the department. Instead, the audit work performed allowed us, in part, to achieve the following objectives: (1) express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles; (2) determine whether the state's internal controls provided reasonable assurance of proper accounting, financial reporting, and legal compliance of transactions; and (3) determine whether the state has complied with applicable legal requirements that may have a direct and material effect on the state's financial statements.

Recommendation

None

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

Response

No response required.

**12/15/2010 Statewide Single Audit – ARRA State Fiscal Stabilization Fund (SFSF) – Government Services,
Contracted by Secretary of State through Moss Adams, LLP**

Purpose

We determined whether the Department of Corrections substantially complied with the federal requirements relevant to the following federal program:

ARRA – State Fiscal Stabilization Fund (SFSF) – Government Services

Recommendation

None

Response

No response required.

12/2010 Administration of Earned Time

Purpose

During the 2010 Special Session, the Legislature directed the Secretary of State to conduct an audit of earned time to evaluate the actual and potential impacts of the program; assess the Department of Corrections' compliance with statutes and its rules, policies and procedures; and to analyze best practices among similar programs in other jurisdictions.

Recommendation

We recommend that the Oregon Department of Corrections clarify its earned time rules, policies and guidance; and review its procedures for assigning inmates to programs and disciplining them for rule violations in the four months prior to release.

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

We recommend the Department take the following actions to improve its administration of earned time:

1. Develop clear policy and guidance to address:

- the definitions of a program failure and refusal;
- the identification of all required Oregon Corrections Plan programs;
- the definitions, use and management of program exit codes; and
- treatment of disciplinary segregation.

2. Ensure that its rules and purpose statement are appropriately aligned.

3. Review program enrollment procedures to ensure that willing inmates are entered into programs mandated by their Oregon Corrections Plan.

4. Revise administrative rules to consistently address inmate accountability for misconduct during the four months prior to release.

Response

Develop clear policies and guidance to address the definition of program failures and refusal

The Department partially agrees with this recommendation. Current policies and rules provide “guidance” on the definition of compliance; however, practices between institutions and counselors may appear inconsistent without adequate documentation.

Develop clear policies and guidance to address the identification of all required Oregon Corrections Plan programs

The Department agrees with this recommendation and is already taking steps to clarify required programming for inmates in its care and custody. The Department acknowledges the auditors found instances where programs currently defined as

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

“required” were not accurately listed on the OCP. The auditors correctly observed the absence of a desk and/or training manual for counselors and for the use of CIS. The Department agrees these will be valuable tools for staff.

Develop clear policies and guidance to address the definition, use and management of program exit codes

The Department agrees with this recommendation and has already taken steps to improve the definitions, use and management of exit codes. As noted in the audit report, CIS continued to allow the entry of exit codes eliminated as early as 2004 through part of 2009. On March, 1, 2010, a list of program exit codes was updated and posted on the universal drive, accessible to all staff regardless of work unit. This list identifies 30 approved codes and categorizes the exit codes by administrative actions.

Develop clear policies and guidance to address the treatment of disciplinary segregation

The Department partially agrees with the recommendation. Current rules provide the structure necessary for an inmate’s misconduct to result in an inmate failing to earn earned time associated with the institutional conduct portion of the earned time calculation. In addition, the proposed Correctional Case Management policy includes direction on how to address compliance in the case of an inmate whose behavior prevents him/her from being offered or placed into a mandated or required program. The Department does not agree an inmate’s program compliance is necessarily impacted by their placement in segregation as some inmates are able to participate in OCP required/mandated programs.

Ensure the Departments rules and purpose statement are appropriately aligned

The Department agrees with this recommendation and will convene a group, including DOJ counsel and representatives from the Criminal Justice Commission, to review the rules in comparison to the purpose statement. As indicated by the auditors, earned time was established in Oregon in 1989 and while the rules have been updated and modified through initiative and legislation in the last 21 years, the purpose statement has not been reviewed.

Review program enrollment procedures to ensure willing inmates are entered into programs mandated by their Oregon Corrections Plan

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

The Department partially agrees with this recommendation and is currently engaged in a review and rewrite of OAR 291, Division 113, Workforce Development and Education Programs. The Department does not agree the current enrollment procedures prevent “willing” inmates from participating in programming nor does it agree “willingness” is the only factor it is required to consider when enrolling inmates in department-offered programs. The biggest challenge for enrolling inmates into programs remains, and will continue to be, the reality there are more inmates in need of programming than there are programming opportunities. At its most basic, this is the challenge of demand exceeding supply and the resources necessary to increase that supply.

Revise administrative rules to consistently address inmate accountability for misconduct during the four-months prior to release

The Department partially agrees with this recommendation. The Department agrees to review its rules as they relate to the assumption of compliance at the final review conducted four months prior to an inmate’s release. The Department does not agree with the suggestion it fails to address inmate misconduct in the last four months of incarceration as seriously as it does during the prior period of incarceration.

Conclusion

The results of the audit found the Department and its staff to be in compliance with the law and identified a savings to the State of Oregon of at least \$25 million through the use and correct application of earned time. The Department welcomes the new perspective and information provided by the Secretary of State audit team and acknowledges it is both prudent and necessary to routinely review all rules, policies, procedures and practices.

01/03/2011 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2010

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon’s Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

Recommendation

None

Response

No response required.

02/01/2012 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2011

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objectives of the statewide single audit were to: (1) determine whether the department has complied with laws, regulations, contracts or grants that could have a direct and material effect on the selected federal program, and (2) determine whether the department has effective internal controls over compliance with the laws, regulations, contracts and grants applicable to the selected federal program.

Recommendation

None

Response

No response required.

12/12/2011 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2011

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

Recommendation

None

Response

No response required.

02/10/2012 Agencies Ensured Contracts with Former State Employees Were Properly Awarded

Purpose

In response to a 2011 highly-publicized instance of questionable contracting practices, at the request of the Department of Administrative services, we began an audit of personal services contracts awarded to former state employees. We reviewed personal services contracts with former state employees at 10 agencies, as well as personal services contracting practices at a board and a commission.

Recommendation

No statewide recommendations and no recommendations specific to the Department of Corrections.

Response

No response required.

07/24/2012 Department of Corrections: Managing Security Personnel Costs

Purpose

The objective of our audit was to determine if the department could reduce personnel costs through better administrative practices.

Recommendation

We recommend that the department:

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

1. Ensure that the calculation and management of the post factor employ sound practices and the best, most reliable data available, such as:
 - Using actual employee payroll hours;
 - Assessing staff availability by institution and classification; and
 - Monitoring the post factor of individual institutions as well as the overall department post factor.
2. Revise current data collection methods for identifying overtime causes to allow more meaningful analysis. Specific examples include obtaining more information on unplanned workload, such as hospital watches, and using broad categories such as changes in workload, planned absences, unplanned absences, and vacant position as contributing factors to the need for overtime.

Response

Recommendation #1:

The department generally agrees. We are in the process of changing operational policies and practices with institution staff deployment offices, which will enable us to provide a more accurate reflection of individual staff assignments and overtime assignments. This will provide a more consistent application of DOC staff deployment practices and more accurately capture staff payroll hours, leave usage and reasons for overtime. This will also assist in placing staff in assignments based upon correct classification, as well as those staff having proper training credentials for certain post assignments.

The recommendation to monitor the post factor for individual institutions as well as the overall department would be beneficial in the assignment of overtime dollars. Breaking down leave by institution may assist those facilities who have a higher percentage of senior staff. The department would be best served by having a consistent relief factor for five-day and seven-day posts; staffing variances could be addressed with an overtime funding reallocation.

In regards to the methodology used in this report for calculating the relief factor for five-day and seven-day posts, the department would like to further explore how staff vacancies should be captured and calculated into the relief factor. While the use of actual payroll data captures the behavior of current employees, it overlooks the void created by holding positions vacant. A vacancy factor does reduce the availability of staff for post assignment. Vacant posts have to be covered by overtime or by assigning relief staff who would normally provide relief for staff on vacation, training or other types of leave. The position vacancy rate should be part of the relief factor. Taking “time needed to fill a vacancy” into

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS
JULY 1, 2001 TO DATE

DATE REPORT
ISSUED NUMBER

account when developing the post relief factor is recommended in the National Institute of Corrections Net Annual Work Hours Model (Chapter 8, page 40).

The relief factor noted for staff training is also a concern. The department does not dispute the actual staff training of 25 hours for this period of review. However, we would like to recognize that due to severe budget reductions and constraints over the last two biennia, the department has consciously restricted training hours below the number of hours necessary to maintain a workforce that is well versed and prepared to respond to issues and challenges inherent in running correctional institutions. A long-term approach to staff training would include funding for 40 hours of annual in-service training for all veteran staff, a six-week training program for all new correctional officers, and hours for instructors. Finally, a comprehensive plan should include hours for specialty skills to provide for properly trained staff in the areas of Tactical Emergency Response Teams, Crisis Negotiators, Emergency Staff Services, and Honor Guard functions.

The relief factor calculation in this report included actual vacation hours rather than accrued vacation hours. DOC employees can bid all of the vacation hours to which they are entitled. If DOC management denies the requested vacation, the agency must pay the denied time out to employees. Therefore, DOC has a financial liability for all accrued vacation hours, whether taken as time off or paid out, which is why we respectfully disagree with the Secretary of State's statement that we inappropriately requested policy option packages for post relief factor.

Recommendation #2:

The department agrees. As noted in the above recommendation, the recent change in the staff deployment policy and operational practices will provide a more consistent application and accurate reflection of staffing needs for individual institutions. Having staff deployment coordinators assign the majority of relief staff to vacant positions, reducing the workload on shift supervisors, and reducing their need for discretionary assignments and movement of staff will assist the department in accurately capturing leave codes.

JOINT LEGISLATIVE AUDIT COMMITTEE

None

BUDGET NARRATIVE

Progress of HB 4131 Implementation

Years before the passage of HB 4131 (2012 Regular Session), budget reductions and the need for efficiency improvements caused DOC to reduce their management to staff ratio. Since the 2001-03 biennium, the department has improved or maintained this ratio at the same time the prison population increased and four new prisons were opened.

Legislatively Adopted Budgets

2001 – 03		2003 – 05		2005 – 07		2007 – 09		2009 - 11		2011 - 13	
Mgmt	Staff	Mgmt	Staff	Mgmt	Staff	Mgmt	Staff	Mgmt	Staff	Mgmt	Staff
394	3,605	365	3,576	397	3,883	448	4,325	432	4,210	384	4,108
1 to 9.15		1 to 9.80		1 to 9.78		1 to 9.65		1 to 9.75		1 to 11	

DOC has taken the implementation of HB 4131 as an opportunity to further streamline our work and ensure the business need for management and management/supervisory positions. As of October 31, 2012, DOC's ratio was 1-to-11.

DOC's is continuing to hold steady and improve that ratio as much as possible by continuing to hire conservatively and utilize the supervisory staff we already have to meet our business needs.

BUDGET NARRATIVE

Affirmative Action

Overview

The Department of Corrections (DOC) has prepared its Affirmative Action Plan (AAP) for the 2013-15 Biennium. Each year all managers are required to review DOC's Equal Employment Opportunity (EEO)/Affirmative Action (AA) policy. A memo from the department director is also sent out to all managers and posted on employee bulletin boards annually affirming the department's commitment to EEO and Affirmative Action as well as the department's commitment towards a work environment free from hostility, harassment or any type of discrimination.

Each quarter Affirmative Action statistics are provided to senior managers to share with their management teams for the purpose of increasing awareness of the composition and diversity of the department's workforce.

The department's overall workforce composition has remained steady for the representation of both women and for people of color. As of June 30, 2012, the total representation of women was 34.02 percent.

Women

As of June 30, 2012, DOC workforce for women is as follows:

Title	Positions	Filled by Women	Parity	Under Parity
Upper Management (Salary range 24+)	181	67	87	-20
Lieutenant/Captain	148	23	28	-5
Computer Analyst	77	22	28	-6
Social Services	168	84	111	-27
Inspector/Investigator	20	6	12	-6
Corrections Officers	2290	414	530	-116
Para-Professional	35	14	25	-11
Skilled Craft	96	1	22	-21
Service/Maintenance	249	71	109	-38
Physician/Dentist	43	8	15	-7
Hearings Officers	10	4	5	-1

BUDGET NARRATIVE

Although under parity, DOC continues to make it an on-going Affirmative Action Plan goal to close the gap, seeking and hiring candidates that would contribute positively to a diverse community.

Title	Positions	Filled by Women	Parity	Over Parity
Purchasing Analyst	12	9	6	3
Personnel/Employment	42	27	25	2
Administrative Support	374	337	298	39
Accounting/Finance	20	13	12	1
Research	4	3	2	1
Program Analyst	73	47	40	7
Nursing	293	221	207	14
Technicians	84	64	60	4

DOC has met its objective of parity for the above positions, but will continue to ensure progress is continued and maintained.

People of Color

As of June 30, 2012, DOC workforce for people of color is as follows:

Title	Positions	Filled by POC	Parity	Under Parity
Upper Management (Salary range 24+)	181	21	46	-25
Lieutenant/Captain	148	16	27	-11
Computer Analyst	77	8	15	-7
Social Services	168	20	36	-16
Inspector/Investigator	20	3	6	-3
Para-Professional	35	5	10	-5

BUDGET NARRATIVE

Skilled Craft	96	10	19	-9
Service/Maintenance	249	19	44	-25
Physician/Dentist	43	4	5	-1
Purchasing Analyst	12	0	1	-1
Personnel/Employment	42	25	35	-10
Administrative Support	374	42	67	-25
Program Analyst	73	6	20	-14
Nursing	293	25	35	-10
Technicians	84	11	15	-4

The representation of people of color within the department has remained steady at 11.54 percent. DOC continues to take proactive steps at promoting and recruiting people of color and will vigorously strive towards reaching our goals of parity.

Title	Positions	Filled by		Over
		POC	Parity	Parity
Corrections Officers	2290	287	257	30
Hearings Officers	10	2	3	1
Accounting/Finance	20	4	5	1
Research	4	1	1	0

DOC has been able to maintain parity within the corrections officer series, which is the largest job classification in corrections as well as the hearings officer, accounting/finance and research job classifications.

People with Disabilities

Representation of persons with disabilities continues to be a small proportion compared to other agencies. With 60% of the department's positions within the security classifications series where strict physical standards and requirements are required pursuant to the Department of Public Safety Standards and Training (DPSST) (ORS 259-08-010), the department continues to strive to improve recruitment efforts toward people with disabilities. Efforts to close the gap include continued meetings with staff of the Vocational Rehabilitation Division to discuss the number of non-security positions that are available, as well as providing education and awareness of the variety of career paths available to individuals within DOC. The Recruitment Unit has made progress in establishing better

BUDGET NARRATIVE

working relationships with both public and private vocational rehabilitation agencies and has found that working one-on-one with disabled individuals is proving to be the best approach to helping them secure employment with the department.

Summary

The department will continue to focus on recruiting women and people of color in all positions but will strongly work towards pursuing parity within the position where women and people of color currently are under-represented. Persons with disabilities will also be recruited for in non-security positions. The department will continue to review current recruitment strategies for people of color, women, and people with disabilities to see what actions have been successful in bringing applicants to the department and develop strategies for improving recruitment responses. It will be emphasized to officials responsible for recruiting and selecting new hires that consideration for people of protected classes, specifically where there is clearly under-representation below parity standards should be a high level priority in consideration.

Recruitment and Selection

Interview Panels: Managers and selecting officials will make every reasonable effort to ensure that interview panels are diverse. The department will ensure both hiring and promotion panels, where practical, have membership composed of racial/ethnic and gender diversity. In order to maintain some neutrality for hiring and promotions to management and executive level positions, the panel should include at least one member from outside the functional unit where the vacancy exists. The department provides a Supervisor's Recruitment Guide for hiring managers that delineates the appropriate process for selecting and setting up interview panels.

Newspaper Advertisements: In an effort to reach a broad range of job applicants, staff in Human Resources Recruitment and Career Services Unit will place ads for vacant positions in major local newspapers within the state including *The Oregonian*, *The Statesman Journal*, *The East Oregonian*, *The Eugene Register Guard*, *The Hermiston Herald*, *the Argus Observer*, *Malheur Enterprise*, *Baker City Herald*, *The Record Courier*, *La Grande Observer*, and the *Democrat Herald*. Newspapers designed to reach all populations will be used. These publications include *El Hispanic News* and the *Goal Latino* for Hispanics; *The Asian Reporter* for Asians; *The Skanner* and *The Portland Observer* for African Americans. Provided there are sufficient funds, national papers published by minority organizations, such as *EOE Journal* and *Affirmative Action Register*, may also be used.

Internet Advertising: The department has found minority-focused websites to be effective and economical. The department will use iMDiversities.com (formerly Minorities Job Bank) when recruiting for diversity. This site contains "virtual villages" aimed at African Americans, Asian Americans, Hispanic Americans, Native Americans, and women. HireDiversity.com includes channels for African Americans, Asian Americans, Latinos, job seekers with disabilities, and women. JobAccess includes job postings and is a web site that focuses on assisting people with disabilities find employment.

BUDGET NARRATIVE

Community Organization Outreach: Contact with organizations representing the special interests of people of color will be maintained by having staff from the department attend group meetings and conferences. In addition, the intent is to have senior staff represented at key, influential and large statewide organization conferences which address minority community and employment issues. Staff will pursue the opportunity to meet personally with officials representing minority organizations.

Job Information Fairs: The department will participate, when financial and staffing resources permit, in job fairs held around the state focusing on women, people of color, and people with disabilities. DOC recruitment staff will work with the recruitment and career services section of the Human Resource Services Division to determine the location and schedule of job fairs being held in the state.

College/University Career Days: Employees of the department will attend college and university career days and job recruitment functions. Each institution will make staff available to attend career days being held at community colleges and universities located in their geographical area of the state. Recruitment and Career Services staff has visited with various schools throughout the Northwest such as Portland Community College, Western Oregon University, Southern Oregon University, University of Nevada, Boise State University, Idaho State University, Rick's College, and Central Oregon Community College.

The department participates in the School-to-Work week in April which invites students to accompany their parents to work. There is participation throughout the department in providing students with career exploration activities.

Video: The department has developed a video which shows the staff working in some of the primary institutions and in the administration. The purpose of the video is to use as an information tool to be shown at career days and job fairs.

Policies: The Human Resources staff will ensure that the department's formal, written procedures on selection includes statements to the effect that appointing officials are to seriously consider gender and ethnic status in hiring and promotion decisions where positions exist which are seriously under-represented and the affirmative action goal in this plan has identified this particular job group.

Vacancy Type and Order: Where affirmative action goals have been established for the particular classification and representation remains clearly below parity standards, the first priority when considering the type of application to develop, is open competitive. The second would be for advertising the position as a state wide vacancy. Managers should have to justify reasons to open announcements which are limited to agency promotions. There are a considerable number of potential applicants in the state labor force which have work experience in public safety occupations. By opening up the majority of announcements to job applicants from the general public, the diversity mix of candidates is increased considerably.

Driver License Requirements: Greater care will be given to reviewing position descriptions for current job vacancies that are being opened. Before writing up the vacancy announcement the recruitment staff will check to determine if the requirement for a valid driver

BUDGET NARRATIVE

license is truly a bona fide occupational requirement of that position. If not, the requirement will be eliminated. Where there are essential and critical job requirements for a driver license, the announcement should indicate that providing alternative means of transportation is acceptable in those instances where this is a possibility.

Applicants with Disabilities: Job applicants with severe disabilities work with a Job Match Coordinator at the Department of Administrative Services, or a Vocational Counselor to learn of job openings through the H.I.R.E. Program. The H.I.R.E. Program maintains a database of qualified applicants with disabilities and provides it monthly to agencies for their consideration. The department has facilitated numerous referrals from the H.I.R.E. Program. Recruitment staff meets with Vocational Rehabilitation Counselors regularly to discuss department openings. Additionally, the Recruitment and Background Investigation Services staff provides informational interviews to applicants with disabilities interested in qualifying for department career opportunities.

Career Development

Career Counseling: Individual career counseling is available to all department employees by contacting the Recruitment and Background Investigation Services Unit or the assigned human resources manager.

Succession Planning Staff Development and Leadership Track: A departmental commitment encourages management/leadership development, building a talent pool within the department, and ensuring leadership continuity. A performance plan is designed to provide a general outline to guide and facilitate staff development.

Training

The department spends a considerable amount of resources on staff training. In making decisions as to who will attend training other than mandatory DOC training, women, people of color, and/or people with disabilities will be considered if that career field is clearly under-represented by members of protected classes or if it will enhance the prospects for career advancement and if it provides the department with an employee developing a needed job skill.

Leadership/Supervisor Training: The department has partnered with the Department of Public Safety Standards and Training (DPSST) to offer ongoing professional development of security series management staff. Internally the department has begun offering short trainings in policy based processes to improve job performance and create a safer, more structured work environment. An online resource titled the Human Resource Quick Reference Guides speaks to the topics of cultural competency as well as provides links to both the department's Affirmative Action Plan (AAP) and the State of Oregon AAP; this resource was published in 2009 and is reviewed annually.

BUDGET NARRATIVE

In-Service Training: Annual in-service training includes a segment on valuing others. All managers in the department were required to attend Sexual Harassment and Respectful Workplace training provided by the Department of Justice in 2004. Department staff was again offered Respectful Workplace training provided by the department of Justice in 2007. Respectful Workplace training is available as an on-going component of annual In-Service Training. In 2010 annual training, staff-inmate boundaries were discussed with a significant portion of the training dedicated to peer intervention and support.

DOC Strategic Initiative-Cultural Competency: The department has identified cultural competency as a strategic initiative. A work group has been formed to further promote the work of the AAP. A major part of this work group's plan in promoting cultural competency is a strong training effort. In 2009, a temporary Cultural Awareness and Diversity Manager position was created, reporting directly to the director. DOC continues to submit policy option packages to obtain permanent financing for this position.

Other Programs

Reports: The department's affirmative action officer will review affirmative action goals and the progress of the entire department on a quarterly basis. This person will develop and distribute to managers a report based on the DAS Affirmative Action Progress Report, summarizing employment movement (hires, promotions, separations, etc.).

Position Descriptions: As position descriptions are written and/or revisions made, conditions that might limit or restrict people with disabilities from consideration will either be eliminated or will be clearly justified on the basis of essential duties and basic requirements of the job. Only where there are bona fide requirements should duties be identified which might limit people with disabilities from consideration. Human resources analysts, classification, and recruitment staff are to work closely with managers and supervisors to ensure that position descriptions are not inadvertently biased against people with disabilities.

Bilingual Pay Differential: The department will continue to utilize particular staff members to provide language skills for communication and translation purposes. The position description must clearly specify this duty in order to receive pay differential. In 2007, the department increased the percentage assigned to staff for this differential.

Additional staff members need to be identified who have these skills and who can provide translation services. Since a large portion of the inmate population speaks Spanish and languages other than English, there are important safety and security reasons to expand the number of staff members who can exercise these special skills.

In the future, the department will consider ways in which specific positions are identified for which language skills are a job requirement, so they can be used for target recruiting and advertising.

BUDGET NARRATIVE

Special Observances: Functional unit managers are encouraged to address cultural diversity awareness issues through topics at staff meetings, planning special observances in recognition of minorities, encouraging staff participation in special events in the community related to minority heritage, and in special training sessions. The emphasis should be placed on resolving problems, combating stereotypes, and highlighting the advantages of cultural diversity.

The types of observances include, but are not limited to: Women's Equality Day, Martin Luther King Jr. birthday (January), Cinco de Mayo (May), Native American Indian Heritage Month (September), Women's History Month (March), Black History Month (February), Asian Heritage Month (April or September), and Disabilities Month (October).

Internal Dissemination

The Affirmative Action Plan (AAP) will be brought to the attention of employees in the following ways:

- The director's Affirmative Action Policy Statement shall be disseminated to all staff along with DOC policies, ADA, and Reasonable Accommodation and Promotion and Maintenance of a Respectful Workplace available at each worksite outlining the procedure for filing a complaint.
- Affirmative Action progress reports of statistical data by functional unit will be disseminated to superintendents and members of the department's Executive Management Team and posted in an electronic public folder for access by all department staff and managers.
- Affirmative Action accomplishments and diversity issues will be published in the department's employee newsletters and on bulletin boards.
- Recruitment and Career Services Newsletter will include statistics and information regarding diversity.

New Employee Orientation shall include a two-hour module on a respectful workplace.

- The department's policy statement on Respectful Workplace will be posted on employee bulletin boards, in public lobbies, employee lounges, and meeting rooms.
- Biennial training will be held with department managers and supervisory staff to inform them of the department's AAP.
- Meetings will be held with union officials to inform them of the AAP and to request their continued cooperation.
- Non-discrimination clauses shall remain in all collective bargaining agreements.

BUDGET NARRATIVE

- Affirmative action goals and progress will be on the agenda of key departmental staff meetings dealing with personnel.
- Supervisors will conduct meetings with employees to discuss the Affirmative Action Plan (AAP).
- Copies of the AAP distributed to DOC Human Resource Managers. Additional copies can be obtained by contacting the DOC Human Resources Division.

External Dissemination

The AAP will be represented to outside sources through the following means:

- The department's employment advertisements shall state that DOC is an "Equal Opportunity/Affirmative Action Employer in compliance with the ADA." Advertising shall occur, when adequate financial resources are available, in local publications frequently read by individuals who fall within a protected class.
- Recruiting sources including minority and women's organizations and organizations for the people with disabilities, churches, community agencies, and colleges shall be informed of the department's equal employment policy.
- Articles and pictures in DOC's newsletters, publications, and recruitment brochures will include or feature employees in protected classes at various levels and in non-traditional jobs.
- Contractors will be informed of the department's policy of equal opportunity and affirmative action.
- The Assistant Director, of DOC Human Resources Division and/or designee(s) shall establish communication and maintain relationships with outside organizations representing the interests of protected classes and individuals in the field of equal employment opportunity.
- Copies of the AAP will be provided to the Governor's Office of Affirmative Action.
- Copies of the department's AAP will be distributed to the department labor organizations.
- Copies of the department's AAP will be provided to other state government agencies upon written request.

BUDGET NARRATIVE

- Copies of the department's Respectful Workplace, Affirmative Action and Equal Employment Opportunity and related policies are available to the public and state agency personnel on DOC internet site: http://www.oregon.gov/DOC/INSPEC/rules_policies/.

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Operations Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Operations Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Operations Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Operations Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Operations Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Operations Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Operations Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Operations Division	081	0	May 2012 E-Board	Policy Packages
003-00-00-00000	Operations Division	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Operations Division	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Operations Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Operations Division	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Operations Division	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Operations Division	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Operations Division	101	0	Post Relief Factor Adjustment	Policy Packages
003-00-00-00000	Operations Division	107	0	National PREA Standards Compliance	Policy Packages
003-00-00-00000	Operations Division	117	0	Transfer Training from DPSST to DOC	Policy Packages
004-00-00-00000	Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Central Administration	021	0	Phase-in	Essential Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Central Administration	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Central Administration	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Central Administration	050	0	Fundshifts	Essential Packages
004-00-00-00000	Central Administration	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Central Administration	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Central Administration	081	0	May 2012 E-Board	Policy Packages
004-00-00-00000	Central Administration	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Central Administration	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Central Administration	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Central Administration	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Central Administration	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Central Administration	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Central Administration	102	0	Oregon Institute for Public Policy	Policy Packages
004-00-00-00000	Central Administration	103	0	Public Safety Building	Policy Packages
004-00-00-00000	Central Administration	104	0	Junction City	Policy Packages
004-00-00-00000	Central Administration	106	0	GED Online 2013 Requirments	Policy Packages
004-00-00-00000	Central Administration	107	0	National PREA Standards Compliance	Policy Packages
004-00-00-00000	Central Administration	109	0	Deferred Maintenance List	Policy Packages
005-00-00-00000	Public Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Public Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Public Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Public Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Public Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Public Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Public Services Division	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Public Services Division	050	0	Fundshifts	Essential Packages
005-00-00-00000	Public Services Division	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Public Services Division	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Public Services Division	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Public Services Division	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Public Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Public Services Division	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Public Services Division	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Public Services Division	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	General Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	General Services Division	021	0	Phase-in	Essential Packages
006-00-00-00000	General Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	General Services Division	031	0	Standard Inflation	Essential Packages
006-00-00-00000	General Services Division	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	General Services Division	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	General Services Division	040	0	Mandated Caseload	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2013-15 Biennium****Agency Number: 29100****BAM Analyst: Ayre, Art****Budget Coordinator: Brand, James - (503)945-0996**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	General Services Division	050	0	Fundshifts	Essential Packages
006-00-00-00000	General Services Division	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	General Services Division	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	General Services Division	081	0	May 2012 E-Board	Policy Packages
006-00-00-00000	General Services Division	082	0	September 2012 E-Board	Policy Packages
006-00-00-00000	General Services Division	083	0	December 2012 E-Board	Policy Packages
006-00-00-00000	General Services Division	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	General Services Division	091	0	Statewide Administrative Savings	Policy Packages
006-00-00-00000	General Services Division	092	0	PERS Taxation Policy	Policy Packages
006-00-00-00000	General Services Division	093	0	Other PERS Adjustments	Policy Packages
007-00-00-00000	Transitional Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
007-00-00-00000	Transitional Services Division	021	0	Phase-in	Essential Packages
007-00-00-00000	Transitional Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Transitional Services Division	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Transitional Services Division	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Transitional Services Division	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Transitional Services Division	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Transitional Services Division	050	0	Fundshifts	Essential Packages
007-00-00-00000	Transitional Services Division	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Transitional Services Division	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Transitional Services Division	082	0	September 2012 E-Board	Policy Packages
007-00-00-00000	Transitional Services Division	083	0	December 2012 E-Board	Policy Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Transitional Services Division	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Transitional Services Division	091	0	Statewide Administrative Savings	Policy Packages
007-00-00-00000	Transitional Services Division	092	0	PERS Taxation Policy	Policy Packages
007-00-00-00000	Transitional Services Division	093	0	Other PERS Adjustments	Policy Packages
008-00-00-00000	Human Resources Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Human Resources Division	021	0	Phase-in	Essential Packages
008-00-00-00000	Human Resources Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Human Resources Division	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Human Resources Division	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Human Resources Division	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Human Resources Division	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Human Resources Division	050	0	Fundshifts	Essential Packages
008-00-00-00000	Human Resources Division	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Human Resources Division	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Human Resources Division	081	0	May 2012 E-Board	Policy Packages
008-00-00-00000	Human Resources Division	082	0	September 2012 E-Board	Policy Packages
008-00-00-00000	Human Resources Division	083	0	December 2012 E-Board	Policy Packages
008-00-00-00000	Human Resources Division	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Human Resources Division	091	0	Statewide Administrative Savings	Policy Packages
008-00-00-00000	Human Resources Division	092	0	PERS Taxation Policy	Policy Packages
008-00-00-00000	Human Resources Division	093	0	Other PERS Adjustments	Policy Packages
008-00-00-00000	Human Resources Division	110	0	HR Systems & Improvements	Policy Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2013-15 Biennium****Agency Number: 29100****BAM Analyst: Ayre, Art****Budget Coordinator: Brand, James - (503)945-0996**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Human Resources Division	117	0	Transfer Training from DPSST to DOC	Policy Packages
009-00-00-00000	Community Corrections	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Community Corrections	021	0	Phase-in	Essential Packages
009-00-00-00000	Community Corrections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Community Corrections	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Community Corrections	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Community Corrections	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Community Corrections	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	Community Corrections	050	0	Fundshifts	Essential Packages
009-00-00-00000	Community Corrections	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	Community Corrections	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	Community Corrections	081	0	May 2012 E-Board	Policy Packages
009-00-00-00000	Community Corrections	082	0	September 2012 E-Board	Policy Packages
009-00-00-00000	Community Corrections	083	0	December 2012 E-Board	Policy Packages
009-00-00-00000	Community Corrections	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Community Corrections	091	0	Statewide Administrative Savings	Policy Packages
009-00-00-00000	Community Corrections	092	0	PERS Taxation Policy	Policy Packages
009-00-00-00000	Community Corrections	093	0	Other PERS Adjustments	Policy Packages
009-00-00-00000	Community Corrections	108	0	Community Corrections Rate	Policy Packages
010-00-00-00000	Health Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Health Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Health Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Health Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Health Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Health Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Health Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Health Services	050	0	Fundshifts	Essential Packages
010-00-00-00000	Health Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Health Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Health Services	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Health Services	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Health Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Health Services	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Health Services	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Health Services	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Health Services	105	0	Electronic Health Records	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	021	0	Phase-in	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	031	0	Standard Inflation	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	032	0	Above Standard Inflation	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	033	0	Exceptional Inflation	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	040	0	Mandated Caseload	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	050	0	Fundshifts	Essential Packages

Corrections, Dept of**Summary Cross Reference Listing and Packages
2013-15 Biennium****Agency Number: 29100****BAM Analyst: Ayre, Art****Budget Coordinator: Brand, James - (503)945-0996**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-00-00-00000	Offender Management & Rehabilitation	060	0	Technical Adjustments	Essential Packages
011-00-00-00000	Offender Management & Rehabilitation	070	0	Revenue Shortfalls	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	081	0	May 2012 E-Board	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	082	0	September 2012 E-Board	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	083	0	December 2012 E-Board	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	090	0	Analyst Adjustments	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	091	0	Statewide Administrative Savings	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	092	0	PERS Taxation Policy	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	093	0	Other PERS Adjustments	Policy Packages
011-00-00-00000	Offender Management & Rehabilitation	106	0	GED Online 2013 Requirments	Policy Packages
086-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
086-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
086-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages
086-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages
086-00-00-00000	Debt Service	103	0	Public Safety Building	Policy Packages
086-00-00-00000	Debt Service	104	0	Junction City	Policy Packages
086-00-00-00000	Debt Service	109	0	Deferred Maintenance List	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages

Corrections, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	109	0	Deferred Maintenance List	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	103	0	Public Safety Building	Policy Packages
089-00-00-00000	Capital Construction	104	0	Junction City	Policy Packages
089-00-00-00000	Capital Construction	109	0	Deferred Maintenance List	Policy Packages

Corrections, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			005-00-00-00000	Public Services Division
			006-00-00-00000	General Services Division
			007-00-00-00000	Transitional Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Offender Management & Rehabilitation
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2012 E-Board	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	General Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			011-00-00-00000	Offender Management & Rehabilitation
	082	September 2012 E-Board	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			005-00-00-00000	Public Services Division
			006-00-00-00000	General Services Division
			007-00-00-00000	Transitional Services Division

Corrections, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	082	September 2012 E-Board	008-00-00-00000	Human Resources Division		
			009-00-00-00000	Community Corrections		
			010-00-00-00000	Health Services		
			011-00-00-00000	Offender Management & Rehabilitation		
			086-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			083	December 2012 E-Board	003-00-00-00000	Operations Division
					004-00-00-00000	Central Administration
	005-00-00-00000	Public Services Division				
	006-00-00-00000	General Services Division				
	007-00-00-00000	Transitional Services Division				
	008-00-00-00000	Human Resources Division				
	009-00-00-00000	Community Corrections				
	010-00-00-00000	Health Services				
	011-00-00-00000	Offender Management & Rehabilitation				
	086-00-00-00000	Debt Service				
	090	Analyst Adjustments	003-00-00-00000	Operations Division		
			004-00-00-00000	Central Administration		
005-00-00-00000			Public Services Division			
006-00-00-00000			General Services Division			

Corrections, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	007-00-00-00000	Transitional Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Offender Management & Rehabilitation
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			091	Statewide Administrative Savings
			004-00-00-00000	Central Administration
			005-00-00-00000	Public Services Division
			006-00-00-00000	General Services Division
			007-00-00-00000	Transitional Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Offender Management & Rehabilitation
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
		089-00-00-00000	Capital Construction	
092		PERS Taxation Policy	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			005-00-00-00000	Public Services Division

Corrections, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	PERS Taxation Policy	006-00-00-00000	General Services Division
			007-00-00-00000	Transitional Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Offender Management & Rehabilitation
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Other PERS Adjustments	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			005-00-00-00000	Public Services Division
			006-00-00-00000	General Services Division
			007-00-00-00000	Transitional Services Division
			008-00-00-00000	Human Resources Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Offender Management & Rehabilitation
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Post Relief Factor Adjustment	003-00-00-00000	Operations Division
	102	Oregon Institute for Public Policy	004-00-00-00000	Central Administration

Corrections, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 29100

BAM Analyst: Ayre, Art

Budget Coordinator: Brand, James - (503)945-0996

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	103	Public Safety Building	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	104	Junction City	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	105	Electronic Health Records	010-00-00-00000	Health Services
	106	GED Online 2013 Requirments	004-00-00-00000	Central Administration
			011-00-00-00000	Offender Management & Rehabilitation
	107	National PREA Standards Compliance	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
	108	Community Corrections Rate	009-00-00-00000	Community Corrections
	109	Deferred Maintenance List	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	110	HR Systems & Improvements	008-00-00-00000	Human Resources Division
	117	Transfer Training from DPSST to DOC	003-00-00-00000	Operations Division
			008-00-00-00000	Human Resources Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	34,596	34,596	34,596	-	-	-
3400 Other Funds Ltd	10,701,316	11,480,431	11,480,431	7,667,835	7,667,835	-
3430 Other Funds Debt Svc Ltd	3,195,401	3,195,401	3,195,401	-	-	-
6400 Federal Funds Ltd	52,563	52,563	52,563	4,080	4,080	-
All Funds	13,983,876	14,762,991	14,762,991	7,671,915	7,671,915	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improvement	(34,596)	(34,596)	(34,596)	-	-	-
3230 Other Funds Debt Svc Non-Ltd	22,639,838	-	-	-	-	-
3400 Other Funds Ltd	(1,446,544)	(6,572,519)	(6,572,519)	(391,781)	(391,781)	-
3430 Other Funds Debt Svc Ltd	(95,366)	(3,195,401)	(3,195,401)	-	-	-
6400 Federal Funds Ltd	(38,540)	-	-	(4,080)	(4,080)	-
All Funds	21,024,792	(9,802,516)	(9,802,516)	(395,861)	(395,861)	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	22,639,838	-	-	-	-	-
3400 Other Funds Ltd	9,254,772	4,907,912	4,907,912	7,276,054	7,276,054	-
3430 Other Funds Debt Svc Ltd	3,100,035	-	-	-	-	-
6400 Federal Funds Ltd	14,023	52,563	52,563	-	-	-
TOTAL BEGINNING BALANCE	\$35,008,668	\$4,960,475	\$4,960,475	\$7,276,054	\$7,276,054	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Corrections, Dept of

Cross Reference Number: 29100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0050 General Fund Appropriation						
8000 General Fund	1,076,425,526	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
All Funds	1,208,328,818	1,324,785,417	1,362,844,564	1,635,413,477	1,485,510,100	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3010 Other Funds Cap Improvement	-	-	413,449	-	-	-
3400 Other Funds Ltd	296,200	96,533	96,533	108,800	108,800	-
All Funds	296,200	96,533	509,982	108,800	108,800	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,549,041	12,597,039	12,597,039	11,826,742	11,826,742	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	3,290	3,290	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,549,041	12,597,039	12,597,039	11,830,032	11,830,032	-
TOTAL CHARGES FOR SERVICES	\$10,549,041	\$12,597,039	\$12,597,039	\$11,830,032	\$11,830,032	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	229,535	371,808	371,808	234,287	234,287	-
0510 Rents and Royalties						
3400 Other Funds Ltd	308,113	266,341	266,341	239,339	239,339	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Corrections, Dept of

Cross Reference Number: 29100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	537,648	638,149	638,149	473,626	473,626	-
TOTAL FINES, RENTS AND ROYALTIES	\$537,648	\$638,149	\$638,149	\$473,626	\$473,626	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	255,773,124	4,961,000	-
3400 Other Funds Ltd	375,563	-	-	-	89,000	-
All Funds	375,563	-	-	255,773,124	5,050,000	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
All Funds	190,780,334	-	-	-	-	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	44,675,713	-	-	-	-	-
3400 Other Funds Ltd	281,061	-	-	1,704,038	-	-
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-
All Funds	45,588,186	-	-	1,704,038	-	-
BOND SALES						
3020 Other Funds Cap Construction	44,675,713	-	-	255,773,124	4,961,000	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
3400 Other Funds Ltd	656,624	-	-	1,704,038	89,000	-
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BOND SALES	\$236,744,083	-	-	\$257,477,162	\$5,050,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	11,462	-	-	17,672	17,672	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,415,061	5,806,551	5,806,551	2,034,830	2,034,830	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,470	52,852	52,852	1,721	1,721	-
0910 Grants (Non-Fed)						
3020 Other Funds Cap Construction	900,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3020 Other Funds Cap Construction	900,000	-	-	-	-	-
3400 Other Funds Ltd	10,470	52,852	52,852	1,721	1,721	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$910,470	\$52,852	\$52,852	\$1,721	\$1,721	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	-	-	-	33,556	33,556	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,047,470	1,388,399	1,388,399	3,194,370	3,194,370	-
FEDERAL FUNDS REVENUE						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
6400 Federal Funds Ltd	114,979,351	6,860,326	7,767,699	6,916,410	6,916,410	-
All Funds	115,577,439	8,123,152	9,030,525	8,179,236	8,179,236	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,282,050	9,940,011	9,940,011	9,787,477	9,787,477	-
1050 Transfer In Other						
3400 Other Funds Ltd	8,188,263	9,437,227	12,660,406	14,085,049	14,085,049	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	18,633	16,000	16,000	23,756	23,756	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	315,478	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	7,471	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3010 Other Funds Cap Improvement	36,891	-	-	-	-	-
1523 Tsfr From Dept Post-Secondary Education						
3400 Other Funds Ltd	-	-	-	-	184,320	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	239,340	208,949	208,949	202,014	202,014	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	175,527	180,000	180,000	184,320	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
3010 Other Funds Cap Improvement	36,891	-	-	-	-	-
3400 Other Funds Ltd	16,226,762	19,782,187	23,005,366	24,282,616	24,282,616	-
TOTAL TRANSFERS IN	\$16,263,653	\$19,782,187	\$23,005,366	\$24,282,616	\$24,282,616	-
REVENUE CATEGORIES						
8000 General Fund	1,076,425,526	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
3400 Other Funds Ltd	31,750,738	40,361,710	43,584,889	43,681,261	42,066,223	-
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
6400 Federal Funds Ltd	114,979,351	6,860,326	7,767,699	6,916,410	6,916,410	-
TOTAL REVENUE CATEGORIES	\$1,592,681,345	\$1,373,270,279	\$1,415,873,427	\$1,943,047,098	\$1,540,716,559	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,282,050)	(9,940,011)	(9,940,011)	(9,787,477)	(9,787,477)	-
2259 Tsfr To Pub Safety Std/Trng						
8000 General Fund	(72,915)	-	-	-	-	-
TRANSFERS OUT						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	(72,915)	-	-	-	-	-
3400 Other Funds Ltd	(7,282,050)	(9,940,011)	(9,940,011)	(9,787,477)	(9,787,477)	-
TOTAL TRANSFERS OUT	(\$7,354,965)	(\$9,940,011)	(\$9,940,011)	(\$9,787,477)	(\$9,787,477)	-
AVAILABLE REVENUES						
8000 General Fund	1,076,352,611	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
3400 Other Funds Ltd	33,723,460	35,329,611	38,552,790	41,169,838	39,554,800	-
3430 Other Funds Debt Svc Ltd	3,731,447	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
6400 Federal Funds Ltd	114,993,374	6,912,889	7,820,262	6,916,410	6,916,410	-
TOTAL AVAILABLE REVENUES	\$1,620,335,048	\$1,368,290,743	\$1,410,893,891	\$1,940,535,675	\$1,538,205,136	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	358,423,736	478,878,831	477,580,403	516,193,251	487,146,535	-
8010 General Fund Cap Improvement	1,106	-	-	-	-	-
3400 Other Funds Ltd	5,410,886	4,891,919	4,891,919	5,371,093	5,360,557	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	57,516,837	-	78,759	-	-	-
All Funds	421,352,565	483,770,750	482,551,081	521,564,344	492,507,092	-
3160 Temporary Appointments						
8000 General Fund	3,220,950	521,838	521,838	536,719	534,363	-
8010 General Fund Cap Improvement	9,814	-	-	-	-	-
3400 Other Funds Ltd	64,271	-	-	-	-	-
6400 Federal Funds Ltd	61,473	-	-	-	-	-
All Funds	3,356,508	521,838	521,838	536,719	534,363	-
3170 Overtime Payments						
8000 General Fund	14,172,361	15,017,584	15,017,584	16,463,608	15,810,663	-
8010 General Fund Cap Improvement	173	-	-	-	-	-
3400 Other Funds Ltd	335,908	552,684	552,684	566,486	566,486	-
6400 Federal Funds Ltd	3,758,510	-	-	-	-	-
All Funds	18,266,952	15,570,268	15,570,268	17,030,094	16,377,149	-
3180 Shift Differential						
8000 General Fund	3,211,204	3,263,358	3,263,358	3,593,384	3,358,443	-
3400 Other Funds Ltd	4,926	10,250	10,250	10,495	10,495	-
6400 Federal Funds Ltd	950,381	-	-	-	-	-
All Funds	4,166,511	3,273,608	3,273,608	3,603,879	3,368,938	-
3190 All Other Differential						
8000 General Fund	17,957,532	19,023,441	19,023,441	20,115,162	19,525,058	-
3400 Other Funds Ltd	177,855	184,714	184,714	195,068	195,068	-
6400 Federal Funds Ltd	3,808,205	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Corrections, Dept of

Cross Reference Number: 29100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	21,943,592	19,208,155	19,208,155	20,310,230	19,720,126	-
SALARIES & WAGES						
8000 General Fund	396,985,783	516,705,052	515,406,624	556,902,124	526,375,062	-
8010 General Fund Cap Improvement	11,093	-	-	-	-	-
3400 Other Funds Ltd	5,993,846	5,639,567	5,639,567	6,143,142	6,132,606	-
6400 Federal Funds Ltd	66,095,406	-	78,759	-	-	-
TOTAL SALARIES & WAGES	\$469,086,128	\$522,344,619	\$521,124,950	\$563,045,266	\$532,507,668	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144,412	180,482	180,282	193,270	178,324	-
3400 Other Funds Ltd	2,421	2,229	2,229	2,259	2,254	-
6400 Federal Funds Ltd	28,202	-	18	-	-	-
All Funds	175,035	182,711	182,529	195,529	180,578	-
3220 Public Employees' Retire Cont						
8000 General Fund	56,478,255	100,603,740	100,404,076	135,363,696	125,149,820	-
8010 General Fund Cap Improvement	15	-	-	-	-	-
3400 Other Funds Ltd	808,081	1,099,155	1,099,155	1,494,629	1,459,561	-
6400 Federal Funds Ltd	9,195,079	-	7,392	-	-	-
All Funds	66,481,430	101,702,895	101,510,623	136,858,325	126,609,381	-
3221 Pension Obligation Bond						
8000 General Fund	22,797,605	29,710,438	29,710,438	32,392,035	32,392,035	-
8010 General Fund Cap Improvement	10	-	-	-	-	-
3400 Other Funds Ltd	354,194	453,137	453,137	376,011	376,011	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,830,591	-	-	-	-	-
All Funds	26,982,400	30,163,575	30,163,575	32,768,046	32,768,046	-
3230 Social Security Taxes						
8000 General Fund	30,140,252	39,070,462	38,971,131	42,184,049	39,852,098	-
8010 General Fund Cap Improvement	764	-	-	-	-	-
3400 Other Funds Ltd	462,930	431,437	431,437	469,952	469,146	-
6400 Federal Funds Ltd	5,052,944	-	6,025	-	-	-
All Funds	35,656,890	39,501,899	39,408,593	42,654,001	40,321,244	-
3240 Unemployment Assessments						
8000 General Fund	1,322,311	290,636	290,636	335,403	306,702	-
3400 Other Funds Ltd	24,734	74	74	133	114	-
All Funds	1,347,045	290,710	290,710	335,536	306,816	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	177,081	259,703	259,405	285,027	263,034	-
8010 General Fund Cap Improvement	10	-	-	-	-	-
3400 Other Funds Ltd	2,864	3,205	3,205	3,331	3,324	-
6400 Federal Funds Ltd	35,369	-	25	-	-	-
All Funds	215,324	262,908	262,635	288,358	266,358	-
3260 Mass Transit Tax						
8000 General Fund	1,240,500	1,710,514	1,703,502	1,730,111	1,710,614	-
8010 General Fund Cap Improvement	20	-	-	-	-	-
3400 Other Funds Ltd	22,944	36,005	36,005	33,944	33,944	-
All Funds	1,263,464	1,746,519	1,739,507	1,764,055	1,744,558	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Corrections, Dept of

Cross Reference Number: 29100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	103,209,949	131,625,909	128,176,676	145,192,236	135,120,540	-
8010 General Fund Cap Improvement	9	-	-	-	-	-
3400 Other Funds Ltd	1,601,791	1,635,417	1,635,417	1,723,764	1,719,948	-
6400 Federal Funds Ltd	19,559,859	-	13,395	-	-	-
All Funds	124,371,608	133,261,326	129,825,488	146,916,000	136,840,488	-
3280 Other OPE						
8000 General Fund	140	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	215,510,505	303,451,884	299,696,146	357,675,827	334,973,167	-
8010 General Fund Cap Improvement	828	-	-	-	-	-
3400 Other Funds Ltd	3,279,959	3,660,659	3,660,659	4,104,023	4,064,302	-
6400 Federal Funds Ltd	37,702,044	-	26,855	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$256,493,336	\$307,112,543	\$303,383,660	\$361,779,850	\$339,037,469	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,031,626)	(22,038,235)	(2,037,717)	(12,037,717)	-
3400 Other Funds Ltd	-	(35,318)	(35,318)	(20,582)	(20,582)	-
All Funds	-	(23,066,944)	(22,073,553)	(2,058,299)	(12,058,299)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(69,803,186)	(44,987,750)	-	(13,371,966)	-
3400 Other Funds Ltd	-	(545,260)	(545,260)	-	(13,664)	-
All Funds	-	(70,348,446)	(45,533,010)	-	(13,385,630)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(2,201,430)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(19,355,432)	-
3400 Other Funds Ltd	-	-	-	-	(218,573)	-
All Funds	-	-	-	-	(19,574,005)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(92,834,812)	(67,025,985)	(2,037,717)	(46,966,545)	-
3400 Other Funds Ltd	-	(580,578)	(580,578)	(20,582)	(252,819)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$93,415,390)	(\$67,606,563)	(\$2,058,299)	(\$47,219,364)	-
PERSONAL SERVICES						
8000 General Fund	612,496,288	727,322,124	748,076,785	912,540,234	814,381,684	-
8010 General Fund Cap Improvement	11,921	-	-	-	-	-
3400 Other Funds Ltd	9,273,805	8,719,648	8,719,648	10,226,583	9,944,089	-
6400 Federal Funds Ltd	103,797,450	-	105,614	-	-	-
TOTAL PERSONAL SERVICES	\$725,579,464	\$736,041,772	\$756,902,047	\$922,766,817	\$824,325,773	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,273,290	3,635,928	3,605,516	3,972,625	3,694,427	-
8010 General Fund Cap Improvement	16,911	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	99,958	-	-
3400 Other Funds Ltd	238,936	391,736	391,736	412,736	412,545	-
6400 Federal Funds Ltd	160	-	94,386	96,651	96,651	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,529,297	4,027,664	4,091,638	4,581,970	4,203,623	-
4125 Out of State Travel						
8000 General Fund	90,662	124,920	124,920	121,983	121,983	-
3400 Other Funds Ltd	11,108	43,207	43,207	57,808	57,808	-
6400 Federal Funds Ltd	5,951	-	-	-	-	-
All Funds	107,721	168,127	168,127	179,791	179,791	-
4150 Employee Training						
8000 General Fund	623,165	1,104,253	1,021,901	1,126,468	1,125,520	-
8010 General Fund Cap Improvement	6,179	-	-	-	-	-
3400 Other Funds Ltd	16,901	19,779	19,779	21,277	21,277	-
6400 Federal Funds Ltd	9,825	-	-	-	-	-
All Funds	656,070	1,124,032	1,041,680	1,147,745	1,146,797	-
4175 Office Expenses						
8000 General Fund	6,132,424	6,576,719	6,281,097	8,066,424	6,761,634	-
8010 General Fund Cap Improvement	16,086	-	-	-	-	-
3010 Other Funds Cap Improvement	164	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	76,891	-	-
3400 Other Funds Ltd	96,344	257,216	257,216	304,801	303,919	-
All Funds	6,245,018	6,833,935	6,538,313	8,448,116	7,065,553	-
4200 Telecommunications						
8000 General Fund	4,265,157	3,751,568	3,726,889	2,791,509	2,791,509	-
8010 General Fund Cap Improvement	999	-	-	-	-	-
3400 Other Funds Ltd	50,379	23,560	23,560	24,124	24,124	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,316,535	3,775,128	3,750,449	2,815,633	2,815,633	-
4225 State Gov. Service Charges						
8000 General Fund	35,347,922	38,543,448	38,220,105	40,752,587	39,769,663	-
3400 Other Funds Ltd	891	-	-	-	-	-
All Funds	35,348,813	38,543,448	38,220,105	40,752,587	39,769,663	-
4250 Data Processing						
8000 General Fund	575,423	2,385,330	2,167,165	3,374,204	3,265,803	-
8010 General Fund Cap Improvement	54,128	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	9,150	-	-
3400 Other Funds Ltd	31,000	44,627	44,627	48,600	48,526	-
All Funds	660,551	2,429,957	2,211,792	3,431,954	3,314,329	-
4275 Publicity and Publications						
8000 General Fund	21,667	73,652	72,863	52,675	52,675	-
3400 Other Funds Ltd	983	-	-	-	-	-
6400 Federal Funds Ltd	-	170,677	170,677	-	-	-
All Funds	22,650	244,329	243,540	52,675	52,675	-
4300 Professional Services						
8000 General Fund	16,821,958	19,486,161	19,285,615	22,622,778	22,178,343	-
8010 General Fund Cap Improvement	191,794	-	-	-	-	-
3400 Other Funds Ltd	1,865,192	3,118,311	3,118,327	3,205,640	3,205,640	-
6400 Federal Funds Ltd	326,594	729,111	1,129,095	411,200	411,200	-
All Funds	19,205,538	23,333,583	23,533,037	26,239,618	25,795,183	-
4315 IT Professional Services						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	38,661	-	-	-	-	-
4325 Attorney General						
8000 General Fund	2,164,075	3,343,875	3,343,875	3,962,603	3,923,327	-
8010 General Fund Cap Improvement	1,014	-	-	-	-	-
3400 Other Funds Ltd	6,591	-	7,864	8,156	8,156	-
6400 Federal Funds Ltd	-	7,864	-	-	-	-
All Funds	2,171,680	3,351,739	3,351,739	3,970,759	3,931,483	-
4375 Employee Recruitment and Develop						
8000 General Fund	139,526	326,054	326,054	417,320	413,762	-
3400 Other Funds Ltd	4	3,545	3,545	3,630	3,630	-
All Funds	139,530	329,599	329,599	420,950	417,392	-
4400 Dues and Subscriptions						
8000 General Fund	77,269	80,720	80,720	88,877	88,877	-
8010 General Fund Cap Improvement	423	-	-	-	-	-
3400 Other Funds Ltd	530	437	437	959	959	-
All Funds	78,222	81,157	81,157	89,836	89,836	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,224,732	845,096	845,096	895,802	895,802	-
8010 General Fund Cap Improvement	7,536	-	-	-	-	-
3400 Other Funds Ltd	20,421	-	-	-	-	-
All Funds	2,252,689	845,096	845,096	895,802	895,802	-
4450 Fuels and Utilities						
8000 General Fund	31,825,637	39,060,596	36,272,329	37,710,379	37,154,129	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	657	-	-	-	-	-
3400 Other Funds Ltd	90,048	184,793	184,793	297,925	297,925	-
All Funds	31,916,342	39,245,389	36,457,122	38,008,304	37,452,054	-
4475 Facilities Maintenance						
8000 General Fund	9,180,068	9,198,111	9,153,529	10,002,742	9,861,454	-
8010 General Fund Cap Improvement	945,415	-	-	-	-	-
3010 Other Funds Cap Improvement	176	-	-	-	-	-
3400 Other Funds Ltd	329,089	562,858	562,858	664,634	664,634	-
All Funds	10,454,748	9,760,969	9,716,387	10,667,376	10,526,088	-
4500 Food and Kitchen Supplies						
8000 General Fund	25,723,641	27,888,632	27,888,632	28,713,523	28,431,995	-
3400 Other Funds Ltd	1,587,242	1,773,312	1,773,312	1,563,488	1,563,488	-
6400 Federal Funds Ltd	116	-	-	-	-	-
All Funds	27,310,999	29,661,944	29,661,944	30,277,011	29,995,483	-
4525 Medical Services and Supplies						
8000 General Fund	85,039,546	98,754,006	98,379,177	115,534,609	112,559,396	-
3400 Other Funds Ltd	5,525,158	5,392,446	5,392,446	5,628,946	5,628,946	-
6400 Federal Funds Ltd	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	97,745,780	110,147,500	110,088,033	127,417,260	124,442,047	-
4550 Other Care of Residents and Patients						
8000 General Fund	28,576,482	16,516,872	16,510,166	17,160,505	16,917,979	-
3400 Other Funds Ltd	3,177,387	4,598,242	4,598,242	4,684,831	4,684,831	-
All Funds	31,753,869	21,115,114	21,108,408	21,845,336	21,602,810	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	99,242	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	48	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	69,623	109,023	109,023	111,640	111,640	-
3400 Other Funds Ltd	279,027	-	-	1,704,038	89,000	-
All Funds	348,650	109,023	109,023	1,815,678	200,640	-
4650 Other Services and Supplies						
8000 General Fund	2,730,063	7,407,321	7,403,335	8,180,551	7,884,540	-
8010 General Fund Cap Improvement	172,333	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	18,131	-	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	478,478	1,427,021	1,517,160	1,470,429	1,470,282	-
All Funds	4,674,718	8,834,342	8,920,495	9,669,111	9,354,822	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(10,890,716)	(55,742)	-	(39,546)	-
3400 Other Funds Ltd	-	(90,139)	(90,139)	-	-	-
6400 Federal Funds Ltd	-	109	-	-	-	-
All Funds	-	(10,980,746)	(145,881)	-	(39,546)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,356,502	3,444,527	3,429,811	22,227,386	2,619,365	-
8010 General Fund Cap Improvement	5,653	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	-	-	-	13,950	-	-
3400 Other Funds Ltd	134,323	175,861	175,861	180,287	180,287	-
All Funds	1,496,478	3,620,388	3,605,672	22,421,623	2,799,652	-
4715 IT Expendable Property						
8000 General Fund	2,422,312	1,153,008	1,153,008	2,051,052	1,315,290	-
3020 Other Funds Cap Construction	-	-	-	11,715	-	-
3400 Other Funds Ltd	61,933	48,961	48,961	50,164	50,164	-
All Funds	2,484,245	1,201,969	1,201,969	2,112,931	1,365,454	-
SERVICES & SUPPLIES						
8000 General Fund	258,819,095	272,919,104	279,345,084	329,938,242	301,899,567	-
8010 General Fund Cap Improvement	1,419,128	-	-	-	-	-
3010 Other Funds Cap Improvement	340	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	229,795	-	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	14,001,965	17,975,773	18,073,792	20,332,473	18,716,141	-
6400 Federal Funds Ltd	7,523,722	6,908,809	7,710,568	6,761,556	6,761,556	-
TOTAL SERVICES & SUPPLIES	\$283,058,094	\$297,803,686	\$305,129,444	\$357,262,066	\$327,377,264	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	-	-	60,591	60,591	-
5150 Telecommunications Equipment						
8000 General Fund	314,298	64,965	64,965	66,524	66,524	-
5200 Technical Equipment						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	194,456	-	-	-	-	-
8010 General Fund Cap Improvement	380,295	-	-	-	-	-
3400 Other Funds Ltd	16,945	-	-	-	-	-
All Funds	591,696	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	87,463	249,538	249,538	255,527	255,527	-
8010 General Fund Cap Improvement	86,334	-	-	-	-	-
3400 Other Funds Ltd	65,288	-	-	-	-	-
All Funds	239,085	249,538	249,538	255,527	255,527	-
5350 Industrial and Heavy Equipment						
8000 General Fund	64,285	12,240	12,240	12,533	12,533	-
8010 General Fund Cap Improvement	38,629	-	-	-	-	-
3400 Other Funds Ltd	54,752	-	-	-	-	-
All Funds	157,666	12,240	12,240	12,533	12,533	-
5550 Data Processing Software						
8000 General Fund	273,720	18,993	18,993	2,099,032	19,449	-
8010 General Fund Cap Improvement	5,215	-	-	-	-	-
3400 Other Funds Ltd	-	28,082	28,082	28,756	28,756	-
All Funds	278,935	47,075	47,075	2,127,788	48,205	-
5600 Data Processing Hardware						
8000 General Fund	10,893	71,361	71,361	73,073	73,073	-
8010 General Fund Cap Improvement	14,366	-	-	-	-	-
All Funds	25,259	71,361	71,361	73,073	73,073	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5650 Land and Improvements						
8000 General Fund	69,486	-	-	-	-	-
8010 General Fund Cap Improvement	7,357	2,583,780	2,583,780	2,645,791	2,645,791	-
3020 Other Funds Cap Construction	44,675,713	-	-	-	-	-
All Funds	44,752,556	2,583,780	2,583,780	2,645,791	2,645,791	-
5700 Building Structures						
8000 General Fund	295,170	59,171	59,171	-	-	-
8010 General Fund Cap Improvement	192,349	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	255,543,329	4,961,000	-
All Funds	487,519	59,171	59,171	255,543,329	4,961,000	-
5750 Equipment - Part of Building						
3010 Other Funds Cap Improvement	-	-	413,449	-	-	-
5800 Professional Services						
8010 General Fund Cap Improvement	-	51,645	51,645	52,884	52,884	-
3020 Other Funds Cap Construction	900,000	-	-	-	-	-
All Funds	900,000	51,645	51,645	52,884	52,884	-
5900 Other Capital Outlay						
8000 General Fund	66,666	536,937	536,937	411,423	411,423	-
3010 Other Funds Cap Improvement	36,551	-	-	-	-	-
3400 Other Funds Ltd	85,469	57,511	57,511	58,892	58,892	-
All Funds	188,686	594,448	594,448	470,315	470,315	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(2,355)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	-	(92,240)	-	-	-	-
All Funds	-	(94,595)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,376,437	1,010,850	1,013,205	2,978,703	899,120	-
8010 General Fund Cap Improvement	724,545	2,543,185	2,635,425	2,698,675	2,698,675	-
3010 Other Funds Cap Improvement	36,551	-	413,449	-	-	-
3020 Other Funds Cap Construction	45,575,713	-	-	255,543,329	4,961,000	-
3400 Other Funds Ltd	222,454	85,593	85,593	87,648	87,648	-
TOTAL CAPITAL OUTLAY	\$47,935,700	\$3,639,628	\$4,147,672	\$261,308,355	\$8,646,443	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	52,741	52,741	-	-	-
6020 Dist to Counties						
8000 General Fund	201,663,759	194,388,397	192,812,570	249,888,876	234,084,336	-
3400 Other Funds Ltd	392,138	782,743	4,005,922	5,058,950	5,058,950	-
6400 Federal Funds Ltd	25,530	-	-	-	-	-
All Funds	202,081,427	195,171,140	196,818,492	254,947,826	239,143,286	-
6035 Dist to Individuals						
8000 General Fund	-	39,295	39,295	94,245	94,245	-
3400 Other Funds Ltd	22,641	-	-	-	-	-
All Funds	22,641	39,295	39,295	94,245	94,245	-
6065 Loan Repaid To State Agencies						
8000 General Fund	68,799	2,122	2,122	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6085 Other Special Payments						
8000 General Fund	-	8,163	8,163	8,359	8,359	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,472,679)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	201,732,558	187,018,039	192,914,891	249,991,480	234,186,940	-
3400 Other Funds Ltd	414,779	782,743	4,005,922	5,058,950	5,058,950	-
6400 Federal Funds Ltd	25,530	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$202,172,867	\$187,800,782	\$196,920,813	\$255,050,430	\$239,245,890	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	34,710,120	32,645,120	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	24,089,953	21,595,750	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
All Funds	-	1	1	24,089,953	21,595,750	-
7200 Principal - COP						
8030 General Fund Debt Svc	68,423,882	80,092,629	80,092,629	49,146,740	49,146,740	-
3430 Other Funds Debt Svc Ltd	730,000	-	-	-	-	-
All Funds	69,153,882	80,092,629	80,092,629	49,146,740	49,146,740	-
7250 Interest - COP						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-000-00-00-00000

2013-15 Biennium

Corrections, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	61,071,979	58,848,186	58,766,545	29,319,330	28,056,504	-
3430 Other Funds Debt Svc Ltd	1,833,840	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,825	1,262,825	1,262,826	1,262,826	-
All Funds	63,503,907	60,111,011	60,029,370	30,582,156	29,319,330	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(4,968,700)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,563,840	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE	\$344,784,117	\$135,234,941	\$140,122,000	\$138,528,969	\$132,706,940	-
EXPENDITURES						
8000 General Fund	1,074,424,378	1,188,270,117	1,221,349,965	1,495,448,659	1,351,367,311	-
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
8030 General Fund Debt Svc	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
3400 Other Funds Ltd	23,913,003	27,563,757	30,884,955	35,705,654	33,806,828	-
3430 Other Funds Debt Svc Ltd	2,563,840	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Corrections, Dept of

Cross Reference Number: 29100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	111,346,702	6,908,809	7,816,182	6,761,556	6,761,556	-
TOTAL EXPENDITURES	\$1,603,530,242	\$1,360,520,809	\$1,403,221,976	\$1,934,916,637	\$1,532,302,310	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,928,233)	-	-	-	-	-
8030 General Fund Debt Svc	(251,837)	-	-	-	-	-
All Funds	(2,180,070)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,810,457	7,765,854	7,667,835	5,464,184	5,747,972	-
3430 Other Funds Debt Svc Ltd	1,167,607	-	-	-	-	-
6400 Federal Funds Ltd	3,646,672	4,080	4,080	154,854	154,854	-
TOTAL ENDING BALANCE	\$14,624,736	\$7,769,934	\$7,671,915	\$5,619,038	\$5,902,826	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,647	4,512	4,510	4,971	4,534	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	4,647	4,511	4,509	4,971	4,534	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,531.55	4,418.62	4,414.43	4,807.19	4,471.88	-
8280 FTE Reconciliation	-	0.12	0.12	-	-	-
TOTAL AUTHORIZED FTE	4,531.55	4,418.74	4,414.55	4,807.19	4,471.88	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	554,718	(2,725,421)	(2,725,421)	2,417,724	2,417,724	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(371,930)	2,957,207	2,957,207	(105,128)	(105,128)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	182,788	231,786	231,786	2,312,596	2,312,596	-
TOTAL BEGINNING BALANCE	\$182,788	\$231,786	\$231,786	\$2,312,596	\$2,312,596	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	511,479,023	609,299,298	626,144,324	760,674,522	670,569,790	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,547,098	6,900,258	6,900,258	3,601,883	3,601,883	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	3,290	3,290	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,547,098	6,900,258	6,900,258	3,605,173	3,605,173	-
TOTAL CHARGES FOR SERVICES	\$4,547,098	\$6,900,258	\$6,900,258	\$3,605,173	\$3,605,173	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	37,668	131,851	131,851	55,401	55,401	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0510 Rents and Royalties						
3400 Other Funds Ltd	14,754	-	-	15,114	15,114	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	52,422	131,851	131,851	70,515	70,515	-
TOTAL FINES, RENTS AND ROYALTIES	\$52,422	\$131,851	\$131,851	\$70,515	\$70,515	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,313,318	1,450,265	1,450,265	1,337,537	1,337,537	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,014	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	56,446	542,107	542,107	187,056	187,056	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	103,784,840	5,904	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,635,598	1,769,560	1,769,560	1,812,029	1,812,029	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	7,471	-	-	-	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,643,069	1,769,560	1,769,560	1,812,029	1,812,029	-
TOTAL TRANSFERS IN	\$2,643,069	\$1,769,560	\$1,769,560	\$1,812,029	\$1,812,029	-
REVENUE CATEGORIES						
8000 General Fund	511,479,023	609,299,298	626,144,324	760,674,522	670,569,790	-
3400 Other Funds Ltd	8,622,367	10,794,041	10,794,041	7,012,310	7,012,310	-
6400 Federal Funds Ltd	103,784,840	5,904	-	-	-	-
TOTAL REVENUE CATEGORIES	\$623,886,230	\$620,099,243	\$636,938,365	\$767,686,832	\$677,582,100	-
AVAILABLE REVENUES						
8000 General Fund	511,479,023	609,299,298	626,144,324	760,674,522	670,569,790	-
3400 Other Funds Ltd	8,805,155	11,025,827	11,025,827	9,324,906	9,324,906	-
6400 Federal Funds Ltd	103,784,840	5,904	-	-	-	-
TOTAL AVAILABLE REVENUES	\$624,069,018	\$620,331,029	\$637,170,151	\$769,999,428	\$679,894,696	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	235,913,228	330,812,575	330,301,764	359,543,883	333,259,655	-
3400 Other Funds Ltd	1,133,806	1,529,400	1,529,400	1,753,872	1,753,872	-
6400 Federal Funds Ltd	57,504,227	-	-	-	-	-
All Funds	294,551,261	332,341,975	331,831,164	361,297,755	335,013,527	-
3160 Temporary Appointments						
8000 General Fund	2,138,880	-	-	2,356	-	-
3400 Other Funds Ltd	8,186	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	61,473	-	-	-	-	-
All Funds	2,208,539	-	-	2,356	-	-
3170 Overtime Payments						
8000 General Fund	12,411,961	13,319,274	13,319,274	14,713,860	14,064,819	-
3400 Other Funds Ltd	207,975	529,980	529,980	543,238	543,238	-
6400 Federal Funds Ltd	3,758,510	-	-	-	-	-
All Funds	16,378,446	13,849,254	13,849,254	15,257,098	14,608,057	-
3180 Shift Differential						
8000 General Fund	2,311,050	2,512,491	2,512,491	2,808,595	2,575,820	-
3400 Other Funds Ltd	2,499	9,933	9,933	10,170	10,170	-
6400 Federal Funds Ltd	950,381	-	-	-	-	-
All Funds	3,263,930	2,522,424	2,522,424	2,818,765	2,585,990	-
3190 All Other Differential						
8000 General Fund	13,871,631	15,966,277	15,966,277	16,920,870	16,334,298	-
3400 Other Funds Ltd	75,805	77,682	77,682	82,289	82,289	-
6400 Federal Funds Ltd	3,808,205	-	-	-	-	-
All Funds	17,755,641	16,043,959	16,043,959	17,003,159	16,416,587	-
SALARIES & WAGES						
8000 General Fund	266,646,750	362,610,617	362,099,806	393,989,564	366,234,592	-
3400 Other Funds Ltd	1,428,271	2,146,995	2,146,995	2,389,569	2,389,569	-
6400 Federal Funds Ltd	66,082,796	-	-	-	-	-
TOTAL SALARIES & WAGES	\$334,157,817	\$364,757,612	\$364,246,801	\$396,379,133	\$368,624,161	-

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	101,949	132,912	132,748	143,664	129,640	-
3400 Other Funds Ltd	483	779	779	760	760	-
6400 Federal Funds Ltd	28,202	-	-	-	-	-
All Funds	130,634	133,691	133,527	144,424	130,400	-
3220 Public Employees' Retire Cont						
8000 General Fund	40,463,200	70,672,521	70,572,964	95,857,052	87,163,596	-
3400 Other Funds Ltd	226,081	418,454	418,454	581,384	568,717	-
6400 Federal Funds Ltd	9,195,079	-	-	-	-	-
All Funds	49,884,360	71,090,975	70,991,418	96,438,436	87,732,313	-
3221 Pension Obligation Bond						
8000 General Fund	15,465,348	20,663,275	20,663,275	22,602,816	22,602,816	-
3400 Other Funds Ltd	85,766	187,319	187,319	146,489	146,489	-
6400 Federal Funds Ltd	3,830,591	-	-	-	-	-
All Funds	19,381,705	20,850,594	20,850,594	22,749,305	22,749,305	-
3230 Social Security Taxes						
8000 General Fund	20,418,832	27,723,329	27,684,251	30,130,084	28,006,809	-
3400 Other Funds Ltd	110,960	164,255	164,255	182,805	182,805	-
6400 Federal Funds Ltd	5,052,944	-	-	-	-	-
All Funds	25,582,736	27,887,584	27,848,506	30,312,889	28,189,614	-
3240 Unemployment Assessments						
8000 General Fund	968,702	205,452	205,452	241,118	213,470	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	126,090	191,261	191,025	211,855	191,219	-
3400 Other Funds Ltd	590	1,121	1,121	1,121	1,121	-
6400 Federal Funds Ltd	35,369	-	-	-	-	-
All Funds	162,049	192,382	192,146	212,976	192,340	-
3260 Mass Transit Tax						
8000 General Fund	756,065	959,592	957,306	964,221	958,398	-
3400 Other Funds Ltd	5,410	10,955	10,955	11,612	11,612	-
All Funds	761,475	970,547	968,261	975,833	970,010	-
3270 Flexible Benefits						
8000 General Fund	73,295,037	97,161,174	94,404,909	107,869,416	98,483,328	-
3400 Other Funds Ltd	314,531	571,824	571,824	580,032	580,032	-
6400 Federal Funds Ltd	19,559,859	-	-	-	-	-
All Funds	93,169,427	97,732,998	94,976,733	108,449,448	99,063,360	-
OTHER PAYROLL EXPENSES						
8000 General Fund	151,595,223	217,709,516	214,811,930	258,020,226	237,749,276	-
3400 Other Funds Ltd	743,821	1,354,707	1,354,707	1,504,203	1,491,536	-
6400 Federal Funds Ltd	37,702,044	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$190,041,088	\$219,064,223	\$216,166,637	\$259,524,429	\$239,240,812	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(22,437,293)	(21,443,902)	(1,397,769)	(11,397,769)	-
3400 Other Funds Ltd	-	(12,273)	(12,273)	(6,761)	(6,761)	-
All Funds	-	(22,449,566)	(21,456,175)	(1,404,530)	(11,404,530)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	(50,638,065)	(32,008,750)	-	(12,953,973)	-
3400 Other Funds Ltd	-	(191,841)	(191,841)	-	(6,781)	-
All Funds	-	(50,829,906)	(32,200,591)	-	(12,960,754)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(13,596,836)	-
3400 Other Funds Ltd	-	-	-	-	(85,021)	-
All Funds	-	-	-	-	(13,681,857)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(73,075,358)	(53,452,652)	(1,397,769)	(37,948,578)	-
3400 Other Funds Ltd	-	(204,114)	(204,114)	(6,761)	(98,563)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$73,279,472)	(\$53,656,766)	(\$1,404,530)	(\$38,047,141)	-
PERSONAL SERVICES						
8000 General Fund	418,241,973	507,244,775	523,459,084	650,612,021	566,035,290	-
3400 Other Funds Ltd	2,172,092	3,297,588	3,297,588	3,887,011	3,782,542	-
6400 Federal Funds Ltd	103,784,840	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$524,198,905	\$510,542,363	\$526,756,672	\$654,499,032	\$569,817,832	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,949,132	2,084,747	2,084,747	2,417,054	2,161,037	-
3400 Other Funds Ltd	177,863	226,957	226,957	231,541	231,541	-
All Funds	2,126,995	2,311,704	2,311,704	2,648,595	2,392,578	-
4125 Out of State Travel						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	63,556	82,127	82,127	84,098	84,098	-
3400 Other Funds Ltd	642	35,980	35,980	35,980	35,980	-
All Funds	64,198	118,107	118,107	120,078	120,078	-
4150 Employee Training						
8000 General Fund	220,935	414,589	414,589	420,259	420,259	-
3400 Other Funds Ltd	2,494	2,844	2,844	2,912	2,912	-
All Funds	223,429	417,433	417,433	423,171	423,171	-
4175 Office Expenses						
8000 General Fund	2,596,830	3,156,704	3,098,087	4,396,681	3,211,614	-
3400 Other Funds Ltd	40,940	146,930	146,930	150,457	150,457	-
All Funds	2,637,770	3,303,634	3,245,017	4,547,138	3,362,071	-
4200 Telecommunications						
8000 General Fund	417,143	155,241	155,241	5,366	5,366	-
3400 Other Funds Ltd	4,622	20,511	20,511	21,002	21,002	-
All Funds	421,765	175,752	175,752	26,368	26,368	-
4250 Data Processing						
8000 General Fund	10,287	316,138	316,138	433,454	333,696	-
3400 Other Funds Ltd	-	33,938	33,938	34,753	34,753	-
All Funds	10,287	350,076	350,076	468,207	368,449	-
4275 Publicity and Publications						
8000 General Fund	12,162	10,105	10,105	10,349	10,349	-
3400 Other Funds Ltd	572	-	-	-	-	-
All Funds	12,734	10,105	10,105	10,349	10,349	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	666,246	2,430,818	2,391,596	2,454,656	2,454,656	-
4315 IT Professional Services						
8000 General Fund	1,044	-	-	-	-	-
4325 Attorney General						
8000 General Fund	343,934	238,525	226,378	260,108	260,108	-
3400 Other Funds Ltd	-	-	5,904	5,904	5,904	-
6400 Federal Funds Ltd	-	5,904	-	-	-	-
All Funds	343,934	244,429	232,282	266,012	266,012	-
4375 Employee Recruitment and Develop						
8000 General Fund	36,681	186,628	186,628	191,107	191,107	-
3400 Other Funds Ltd	4	461	461	472	472	-
All Funds	36,685	187,089	187,089	191,579	191,579	-
4400 Dues and Subscriptions						
8000 General Fund	6,601	10,303	10,303	10,551	10,551	-
3400 Other Funds Ltd	173	437	437	447	447	-
All Funds	6,774	10,740	10,740	10,998	10,998	-
4425 Facilities Rental and Taxes						
8000 General Fund	18,769	3,320	3,320	-	-	-
4450 Fuels and Utilities						
8000 General Fund	30,705,108	37,503,976	34,717,784	36,107,261	35,551,011	-
3400 Other Funds Ltd	8,826	179,793	179,793	180,165	180,165	-
All Funds	30,713,934	37,683,769	34,897,577	36,287,426	35,731,176	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	8,512,002	8,418,052	8,418,052	8,761,379	8,620,091	-
3400 Other Funds Ltd	267,485	210,682	210,682	215,737	215,737	-
All Funds	8,779,487	8,628,734	8,628,734	8,977,116	8,835,828	-
4500 Food and Kitchen Supplies						
8000 General Fund	25,656,393	27,470,104	27,759,142	28,706,824	28,425,361	-
3400 Other Funds Ltd	928,206	1,073,312	1,073,312	1,094,138	1,094,138	-
All Funds	26,584,599	28,543,416	28,832,454	29,800,962	29,519,499	-
4525 Medical Services and Supplies						
8000 General Fund	119,902	271,884	51,459	53,517	53,517	-
3400 Other Funds Ltd	11,478	503	503	523	523	-
All Funds	131,380	272,387	51,962	54,040	54,040	-
4550 Other Care of Residents and Patients						
8000 General Fund	22,364,216	14,931,603	14,931,603	15,038,022	14,795,496	-
3400 Other Funds Ltd	2,263,441	2,479,524	2,479,524	2,534,950	2,534,950	-
All Funds	24,627,657	17,411,127	17,411,127	17,572,972	17,330,446	-
4575 Agency Program Related S and S						
8000 General Fund	143	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,964,538	5,805,327	5,794,092	6,191,339	5,912,452	-
3400 Other Funds Ltd	155,049	711,890	716,292	724,176	724,176	-
All Funds	2,119,587	6,517,217	6,510,384	6,915,515	6,636,628	-
4675 Undistributed (S.S.)						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(3,514,567)	(45,050)	-	510,812	-
3400 Other Funds Ltd	-	(4,402)	(4,402)	-	-	-
All Funds	-	(3,518,969)	(49,452)	-	510,812	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,020,812	1,300,783	1,300,783	3,742,573	869,193	-
3400 Other Funds Ltd	73,622	123,338	123,338	126,297	126,297	-
All Funds	1,094,434	1,424,121	1,424,121	3,868,870	995,490	-
4715 IT Expendable Property						
8000 General Fund	760,591	376,335	376,335	366,480	242,303	-
3400 Other Funds Ltd	9,029	-	-	-	-	-
All Funds	769,620	376,335	376,335	366,480	242,303	-
SERVICES & SUPPLIES						
8000 General Fund	97,447,025	101,652,742	102,283,459	109,651,078	104,123,077	-
3400 Other Funds Ltd	3,944,446	5,242,698	5,253,004	5,359,454	5,359,454	-
6400 Federal Funds Ltd	-	5,904	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$101,391,471	\$106,901,344	\$107,536,463	\$115,010,532	\$109,482,531	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	35,484	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	113,429	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	87,463	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	65,288	-	-	-	-	-
All Funds	152,751	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	54,752	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	10,893	-	-	-	-	-
5650 Land and Improvements						
8000 General Fund	69,486	-	-	-	-	-
5700 Building Structures						
8000 General Fund	293,138	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	53,166	401,781	401,781	411,423	411,423	-
3400 Other Funds Ltd	85,469	57,511	57,511	58,892	58,892	-
All Funds	138,635	459,292	459,292	470,315	470,315	-
CAPITAL OUTLAY						
8000 General Fund	663,059	401,781	401,781	411,423	411,423	-
3400 Other Funds Ltd	205,509	57,511	57,511	58,892	58,892	-
TOTAL CAPITAL OUTLAY	\$868,568	\$459,292	\$459,292	\$470,315	\$470,315	-
EXPENDITURES						
8000 General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	-
3400 Other Funds Ltd	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	-
6400 Federal Funds Ltd	103,784,840	5,904	-	-	-	-
TOTAL EXPENDITURES	\$626,458,944	\$617,902,999	\$634,752,427	\$769,979,879	\$679,770,678	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	4,873,034	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,483,108	2,428,030	2,417,724	19,549	124,018	-
TOTAL ENDING BALANCE	\$2,483,108	\$2,428,030	\$2,417,724	\$19,549	\$124,018	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,338	3,283	3,279	3,680	3,260	-
TOTAL AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,317.44	3,244.89	3,240.89	3,554.83	3,242.17	-
8280 FTE Reconciliation	-	0.01	0.01	-	-	-
TOTAL AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	(363,774)	(363,774)	-	-	-
3400 Other Funds Ltd	1,032,787	2,305,946	2,305,946	935,121	935,121	-
All Funds	1,032,787	1,942,172	1,942,172	935,121	935,121	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	363,774	363,774	-	-	-
3400 Other Funds Ltd	1,519,658	(1,499,206)	(1,499,206)	2,265,245	2,265,245	-
All Funds	1,519,658	(1,135,432)	(1,135,432)	2,265,245	2,265,245	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,552,445	806,740	806,740	3,200,366	3,200,366	-
TOTAL BEGINNING BALANCE	\$2,552,445	\$806,740	\$806,740	\$3,200,366	\$3,200,366	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	55,871,792	58,833,805	60,643,855	86,418,348	62,449,175	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	127,800	96,533	96,533	108,800	108,800	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,204	4,780	4,780	3,446	3,446	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,265	1,505	1,505	1,179	1,179	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	99,713	-	-	-	89,000	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
0580 Cert of Participation						
3400 Other Funds Ltd	279,027	-	-	1,704,038	-	-
BOND SALES						
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	378,740	-	-	1,704,038	89,000	-
TOTAL BOND SALES	\$1,672,584	-	-	\$1,704,038	\$89,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	15,443	13,113	13,113	15,170	15,170	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,081	12,572	12,572	12,446	12,446	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	109	-	-	600,000	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	208,641	501,480	501,480	556,094	556,094	-
1050 Transfer In Other						
3400 Other Funds Ltd	8,188,263	9,437,227	9,437,227	9,787,477	9,787,477	-
TRANSFERS IN						
3400 Other Funds Ltd	8,396,904	9,938,707	9,938,707	10,343,571	10,343,571	-
TOTAL TRANSFERS IN	\$8,396,904	\$9,938,707	\$9,938,707	\$10,343,571	\$10,343,571	-
REVENUE CATEGORIES						
8000 General Fund	55,871,792	58,833,805	60,643,855	86,418,348	62,449,175	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	8,936,437	10,067,210	10,067,210	12,188,650	10,573,612	-
6400 Federal Funds Ltd	-	109	-	-	600,000	-
TOTAL REVENUE CATEGORIES	\$66,102,073	\$68,901,124	\$70,711,065	\$98,606,998	\$73,622,787	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,282,050)	(9,437,227)	(9,437,227)	(9,787,477)	(9,787,477)	-
AVAILABLE REVENUES						
8000 General Fund	55,871,792	58,833,805	60,643,855	86,418,348	62,449,175	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	4,206,832	1,436,723	1,436,723	5,601,539	3,986,501	-
6400 Federal Funds Ltd	-	109	-	-	600,000	-
TOTAL AVAILABLE REVENUES	\$61,372,468	\$60,270,637	\$62,080,578	\$92,019,887	\$67,035,676	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,519,003	10,806,112	10,806,112	13,447,008	11,286,144	-
3400 Other Funds Ltd	138,060	289,704	289,704	295,296	295,296	-
All Funds	9,657,063	11,095,816	11,095,816	13,742,304	11,581,440	-
3160 Temporary Appointments						
8000 General Fund	239,245	141,108	141,108	144,495	144,495	-
3400 Other Funds Ltd	435	-	-	-	-	-
All Funds	239,680	141,108	141,108	144,495	144,495	-
3170 Overtime Payments						
8000 General Fund	18,966	21,420	21,420	21,934	21,934	-
3400 Other Funds Ltd	12	-	-	-	-	-
All Funds	18,978	21,420	21,420	21,934	21,934	-
3180 Shift Differential						
8000 General Fund	16	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	133,027	155,575	155,575	159,614	159,614	-
3400 Other Funds Ltd	6,775	20,051	20,051	20,532	20,532	-
All Funds	139,802	175,626	175,626	180,146	180,146	-
SALARIES & WAGES						
8000 General Fund	9,910,257	11,124,215	11,124,215	13,773,051	11,612,187	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	145,282	309,755	309,755	315,828	315,828	-
TOTAL SALARIES & WAGES	\$10,055,539	\$11,433,970	\$11,433,970	\$14,088,879	\$11,928,015	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,959	3,230	3,230	4,000	3,320	-
3400 Other Funds Ltd	116	123	123	120	120	-
All Funds	3,075	3,353	3,353	4,120	3,440	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,129,531	2,140,598	2,140,598	3,315,831	2,729,306	-
3400 Other Funds Ltd	14,156	60,371	60,371	76,841	75,166	-
All Funds	1,143,687	2,200,969	2,200,969	3,392,672	2,804,472	-
3221 Pension Obligation Bond						
8000 General Fund	553,824	682,768	682,768	715,956	715,956	-
3400 Other Funds Ltd	8,593	16,290	16,290	19,479	19,479	-
All Funds	562,417	699,058	699,058	735,435	735,435	-
3230 Social Security Taxes						
8000 General Fund	745,763	835,099	835,099	1,040,724	875,416	-
3400 Other Funds Ltd	10,997	23,696	23,696	24,160	24,160	-
All Funds	756,760	858,795	858,795	1,064,884	899,576	-
3240 Unemployment Assessments						
8000 General Fund	58,665	4,306	4,306	4,415	4,409	-
3400 Other Funds Ltd	2,958	-	-	-	-	-
All Funds	61,623	4,306	4,306	4,415	4,409	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,670	4,646	4,646	5,900	4,897	-
3400 Other Funds Ltd	130	177	177	177	177	-
All Funds	3,800	4,823	4,823	6,077	5,074	-
3260 Mass Transit Tax						
8000 General Fund	43,420	71,473	71,473	83,401	70,436	-
3400 Other Funds Ltd	795	1,860	1,860	1,895	1,895	-
All Funds	44,215	73,333	73,333	85,296	72,331	-
3270 Flexible Benefits						
8000 General Fund	2,250,118	2,370,060	2,370,060	3,052,800	2,533,824	-
3400 Other Funds Ltd	39,226	90,288	90,288	91,584	91,584	-
All Funds	2,289,344	2,460,348	2,460,348	3,144,384	2,625,408	-
3280 Other OPE						
8000 General Fund	140	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,788,090	6,112,180	6,112,180	8,223,027	6,937,564	-
3400 Other Funds Ltd	76,971	192,805	192,805	214,256	212,581	-
TOTAL OTHER PAYROLL EXPENSES	\$4,865,061	\$6,304,985	\$6,304,985	\$8,437,283	\$7,150,145	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(44,173)	(44,173)	(47,748)	(47,748)	-
3400 Other Funds Ltd	-	(1,309)	(1,309)	(1,138)	(1,138)	-
All Funds	-	(45,482)	(45,482)	(48,886)	(48,886)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	(959,966)	(959,966)	-	(32,546)	-
3400 Other Funds Ltd	-	(26,160)	(26,160)	-	(896)	-
All Funds	-	(986,126)	(986,126)	-	(33,442)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(1,763,182)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(412,548)	-
3400 Other Funds Ltd	-	-	-	-	(11,237)	-
All Funds	-	-	-	-	(423,785)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,004,139)	(1,004,139)	(47,748)	(2,256,024)	-
3400 Other Funds Ltd	-	(27,469)	(27,469)	(1,138)	(13,271)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,031,608)	(\$1,031,608)	(\$48,886)	(\$2,269,295)	-
PERSONAL SERVICES						
8000 General Fund	14,698,347	16,232,256	16,232,256	21,948,330	16,293,727	-
3400 Other Funds Ltd	222,253	475,091	475,091	528,946	515,138	-
TOTAL PERSONAL SERVICES	\$14,920,600	\$16,707,347	\$16,707,347	\$22,477,276	\$16,808,865	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	215,853	190,054	190,054	212,467	198,724	-
3400 Other Funds Ltd	3,940	16,401	16,401	16,795	16,795	-
6400 Federal Funds Ltd	-	-	-	-	96,651	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	219,793	206,455	206,455	229,262	312,170	-
4125 Out of State Travel						
8000 General Fund	13,615	10,449	10,449	10,699	10,699	-
3400 Other Funds Ltd	7,923	-	-	20,000	20,000	-
All Funds	21,538	10,449	10,449	30,699	30,699	-
4150 Employee Training						
8000 General Fund	51,903	75,794	74,008	76,245	76,245	-
3400 Other Funds Ltd	2,638	-	-	-	-	-
All Funds	54,541	75,794	74,008	76,245	76,245	-
4175 Office Expenses						
8000 General Fund	230,542	505,689	493,112	591,735	511,152	-
3400 Other Funds Ltd	1,211	10,110	10,110	10,353	10,353	-
All Funds	231,753	515,799	503,222	602,088	521,505	-
4200 Telecommunications						
8000 General Fund	1,807,770	768,866	768,866	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	35,347,860	38,543,448	38,220,105	40,752,587	39,769,663	-
4250 Data Processing						
8000 General Fund	2,283	447,824	240,845	1,040,416	1,035,061	-
4275 Publicity and Publications						
8000 General Fund	2,466	33,576	32,787	33,846	33,846	-
4300 Professional Services						
8000 General Fund	331,013	200,812	196,207	204,397	202,642	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	411,200	-
All Funds	331,013	200,812	196,207	204,397	613,842	-
4325 Attorney General						
8000 General Fund	925,567	1,900,931	1,913,078	2,251,057	2,218,610	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,314	2,314	2,577	2,577	-
4400 Dues and Subscriptions						
8000 General Fund	6,045	4,997	4,997	5,186	5,186	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,113,426	714,831	714,831	895,802	895,802	-
4450 Fuels and Utilities						
8000 General Fund	150,158	677,543	675,468	742,909	742,909	-
4475 Facilities Maintenance						
8000 General Fund	8,618	5,001	5,001	5,121	5,121	-
4500 Food and Kitchen Supplies						
8000 General Fund	53	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	98,095	200,235	200,235	208,245	208,245	-
4550 Other Care of Residents and Patients						
8000 General Fund	3,259	1,935	1,935	1,981	1,981	-
4575 Agency Program Related S and S						
8000 General Fund	99,099	-	-	-	-	-
4600 Intra-agency Charges						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	48	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	69,623	109,023	109,023	111,640	111,640	-
3400 Other Funds Ltd	279,027	-	-	1,704,038	89,000	-
All Funds	348,650	109,023	109,023	1,815,678	200,640	-
4650 Other Services and Supplies						
8000 General Fund	126,381	315,707	315,707	335,794	325,183	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	99,818	-	26,511	60,000	60,000	-
All Funds	1,520,043	315,707	342,218	395,794	385,183	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,350,057)	-	-	(440,796)	-
3400 Other Funds Ltd	-	(26,511)	(26,511)	-	-	-
6400 Federal Funds Ltd	-	109	-	-	-	-
All Funds	-	(2,376,459)	(26,511)	-	(440,796)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,101	41,593	41,593	16,774,267	39,626	-
4715 IT Expendable Property						
8000 General Fund	61,147	39,492	39,492	49,852	38,137	-
3400 Other Funds Ltd	273	-	-	-	-	-
All Funds	61,420	39,492	39,492	49,852	38,137	-
SERVICES & SUPPLIES						
8000 General Fund	40,666,925	42,440,057	44,250,107	64,306,823	45,992,253	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	394,830	-	26,511	1,811,186	196,148	-
6400 Federal Funds Ltd	-	109	-	-	507,851	-
TOTAL SERVICES & SUPPLIES	\$42,355,599	\$42,440,166	\$44,276,618	\$66,118,009	\$46,696,252	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	-	-	60,591	60,591	-
5700 Building Structures						
8000 General Fund	-	59,171	59,171	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	59,171	59,171	60,591	60,591	-
TOTAL CAPITAL OUTLAY	-	\$59,171	\$59,171	\$60,591	\$60,591	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	52,741	52,741	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	39,295	39,295	94,245	94,245	-
6065 Loan Repaid To State Agencies						
8000 General Fund	68,799	2,122	2,122	-	-	-
6085 Other Special Payments						
8000 General Fund	-	8,163	8,163	8,359	8,359	-
SPECIAL PAYMENTS						
8000 General Fund	68,799	102,321	102,321	102,604	102,604	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SPECIAL PAYMENTS	\$68,799	\$102,321	\$102,321	\$102,604	\$102,604	-
EXPENDITURES						
8000 General Fund	55,434,071	58,833,805	60,643,855	86,418,348	62,449,175	-
3200 Other Funds Non-Ltd	1,293,844	-	-	-	-	-
3400 Other Funds Ltd	617,083	475,091	501,602	2,340,132	711,286	-
6400 Federal Funds Ltd	-	109	-	-	507,851	-
TOTAL EXPENDITURES	\$57,344,998	\$59,309,005	\$61,145,457	\$88,758,480	\$63,668,312	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(437,721)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,589,749	961,632	935,121	3,261,407	3,275,215	-
6400 Federal Funds Ltd	-	-	-	-	92,149	-
TOTAL ENDING BALANCE	\$3,589,749	\$961,632	\$935,121	\$3,261,407	\$3,367,364	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	88	85	85	103	86	-
TOTAL AUTHORIZED POSITIONS	88	85	85	103	86	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	84.55	81.76	81.76	103.00	86.00	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
TOTAL AUTHORIZED FTE	84.55	81.75	81.75	103.00	86.00	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	502,784	502,784	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(502,784)	(502,784)	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,063,712	3,768,867	3,768,867	1,202,078	1,202,078	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	42,483	(3,768,867)	(3,768,867)	(2,032,837)	(2,032,837)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,106,195	-	-	(830,759)	(830,759)	-
TOTAL BEGINNING BALANCE	\$2,106,195	-	-	(\$830,759)	(\$830,759)	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,589,532	49,635,967	50,704,286	56,716,186	55,317,850	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,421,148	3,239,421	3,239,421	5,664,954	5,664,954	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	282,959	254,341	254,341	207,225	207,225	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	275,850	-	-	-	-	-
0580 Cert of Participation						
3400 Other Funds Ltd	2,034	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BOND SALES						
3400 Other Funds Ltd	277,884	-	-	-	-	-
TOTAL BOND SALES	\$277,884	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	25	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,005,309	4,177,753	4,177,753	580,111	580,111	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	-	-	-	33,556	33,556	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	50,899	-	-	1,746,700	1,746,700	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,960	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	42,589,532	49,635,967	50,704,286	56,716,186	55,317,850	-
3400 Other Funds Ltd	6,038,224	7,671,515	7,671,515	8,232,546	8,232,546	-
6400 Federal Funds Ltd	-	1,960	-	-	-	-
TOTAL REVENUE CATEGORIES	\$48,627,756	\$57,309,442	\$58,375,801	\$64,948,732	\$63,550,396	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-006-00-00-00000

2013-15 Biennium

General Services Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	42,589,532	49,635,967	50,704,286	56,716,186	55,317,850	-
3400 Other Funds Ltd	8,144,419	7,671,515	7,671,515	7,401,787	7,401,787	-
6400 Federal Funds Ltd	-	1,960	-	-	-	-
TOTAL AVAILABLE REVENUES	\$50,733,951	\$57,309,442	\$58,375,801	\$64,117,973	\$62,719,637	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,853,857	27,755,913	27,755,913	28,313,592	28,238,946	-
3400 Other Funds Ltd	3,866,427	3,062,142	3,062,142	3,310,935	3,300,399	-
All Funds	26,720,284	30,818,055	30,818,055	31,624,527	31,539,345	-
3160 Temporary Appointments						
8000 General Fund	137,256	29,970	29,970	30,689	30,689	-
3400 Other Funds Ltd	50,367	-	-	-	-	-
All Funds	187,623	29,970	29,970	30,689	30,689	-
3170 Overtime Payments						
8000 General Fund	166,630	430,628	430,628	440,962	440,962	-
3400 Other Funds Ltd	126,487	22,704	22,704	23,248	23,248	-
All Funds	293,117	453,332	453,332	464,210	464,210	-
3180 Shift Differential						
8000 General Fund	878	-	-	-	-	-
3400 Other Funds Ltd	2,427	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,305	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	325,660	330,447	330,447	341,263	341,263	-
3400 Other Funds Ltd	86,257	72,200	72,200	77,111	77,111	-
All Funds	411,917	402,647	402,647	418,374	418,374	-
SALARIES & WAGES						
8000 General Fund	23,484,281	28,546,958	28,546,958	29,126,506	29,051,860	-
3400 Other Funds Ltd	4,131,965	3,157,046	3,157,046	3,411,294	3,400,758	-
TOTAL SALARIES & WAGES	\$27,616,246	\$31,704,004	\$31,704,004	\$32,537,800	\$32,452,618	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,419	9,355	9,355	9,371	9,336	-
3400 Other Funds Ltd	1,724	1,323	1,323	1,375	1,370	-
All Funds	10,143	10,678	10,678	10,746	10,706	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,730,710	5,557,947	5,557,947	7,079,011	6,907,050	-
3400 Other Funds Ltd	534,931	615,307	615,307	829,969	809,383	-
All Funds	3,265,641	6,173,254	6,173,254	7,908,980	7,716,433	-
3221 Pension Obligation Bond						
8000 General Fund	1,378,839	1,613,882	1,613,882	1,789,219	1,789,219	-
3400 Other Funds Ltd	243,098	210,503	210,503	208,431	208,431	-
All Funds	1,621,937	1,824,385	1,824,385	1,997,650	1,997,650	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,796,524	2,180,818	2,180,818	2,227,589	2,221,879	-
3400 Other Funds Ltd	318,924	241,514	241,514	260,963	260,157	-
All Funds	2,115,448	2,422,332	2,422,332	2,488,552	2,482,036	-
3240 Unemployment Assessments						
8000 General Fund	26,524	34,369	34,369	36,332	36,198	-
3400 Other Funds Ltd	21,776	74	74	133	114	-
All Funds	48,300	34,443	34,443	36,465	36,312	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,667	13,463	13,463	13,821	13,770	-
3400 Other Funds Ltd	2,027	1,902	1,902	2,028	2,021	-
All Funds	11,694	15,365	15,365	15,849	15,791	-
3260 Mass Transit Tax						
8000 General Fund	109,759	175,325	175,325	176,337	176,337	-
3400 Other Funds Ltd	15,430	22,176	22,176	20,278	20,278	-
All Funds	125,189	197,501	197,501	196,615	196,615	-
3270 Flexible Benefits						
8000 General Fund	6,015,735	6,868,159	6,685,007	7,152,457	7,125,745	-
3400 Other Funds Ltd	1,180,039	970,596	970,596	1,049,400	1,045,584	-
All Funds	7,195,774	7,838,755	7,655,603	8,201,857	8,171,329	-
OTHER PAYROLL EXPENSES						
8000 General Fund	12,076,177	16,453,318	16,270,166	18,484,137	18,279,534	-
3400 Other Funds Ltd	2,317,949	2,063,395	2,063,395	2,372,577	2,347,338	-
TOTAL OTHER PAYROLL EXPENSES	\$14,394,126	\$18,516,713	\$18,333,561	\$20,856,714	\$20,626,872	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(107,379)	(107,379)	(117,993)	(117,993)	-
3400 Other Funds Ltd	-	(16,870)	(16,870)	(12,641)	(12,641)	-
All Funds	-	(124,249)	(124,249)	(130,634)	(130,634)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,876,783)	(2,400,416)	-	(56,206)	-
3400 Other Funds Ltd	-	(299,380)	(299,380)	-	(5,912)	-
All Funds	-	(4,176,163)	(2,699,796)	-	(62,118)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(1,053,822)	-
3400 Other Funds Ltd	-	-	-	-	(121,374)	-
All Funds	-	-	-	-	(1,175,196)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,984,162)	(2,507,795)	(117,993)	(1,228,021)	-
3400 Other Funds Ltd	-	(316,250)	(316,250)	(12,641)	(139,927)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,300,412)	(\$2,824,045)	(\$130,634)	(\$1,367,948)	-
PERSONAL SERVICES						
8000 General Fund	35,560,458	41,016,114	42,309,329	47,492,650	46,103,373	-
3400 Other Funds Ltd	6,449,914	4,904,191	4,904,191	5,771,230	5,608,169	-
TOTAL PERSONAL SERVICES	\$42,010,372	\$45,920,305	\$47,213,520	\$53,263,880	\$51,711,542	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	346,823	542,451	520,251	509,189	507,853	-
3400 Other Funds Ltd	46,265	14,738	14,738	27,553	27,362	-
All Funds	393,088	557,189	534,989	536,742	535,215	-
4125 Out of State Travel						
8000 General Fund	626	1,418	1,418	454	454	-
3400 Other Funds Ltd	1,484	-	-	-	-	-
All Funds	2,110	1,418	1,418	454	454	-
4150 Employee Training						
8000 General Fund	77,567	256,309	175,916	220,760	220,760	-
3400 Other Funds Ltd	3,206	-	-	1,024	1,024	-
All Funds	80,773	256,309	175,916	221,784	221,784	-
4175 Office Expenses						
8000 General Fund	1,412,972	673,557	574,806	586,665	580,493	-
3400 Other Funds Ltd	15,803	68,793	68,793	111,855	110,973	-
All Funds	1,428,775	742,350	643,599	698,520	691,466	-
4200 Telecommunications						
8000 General Fund	1,999,585	2,825,750	2,801,071	2,627,847	2,627,847	-
3400 Other Funds Ltd	31,345	-	-	-	-	-
All Funds	2,030,930	2,825,750	2,801,071	2,627,847	2,627,847	-
4225 State Gov. Service Charges						
8000 General Fund	62	-	-	-	-	-
4250 Data Processing						
8000 General Fund	407,133	1,225,561	1,225,561	1,471,251	1,470,731	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	31,000	5,860	5,860	8,903	8,829	-
All Funds	438,133	1,231,421	1,231,421	1,480,154	1,479,560	-
4275 Publicity and Publications						
8000 General Fund	245	4,307	4,307	2,188	2,188	-
3400 Other Funds Ltd	411	-	-	-	-	-
All Funds	656	4,307	4,307	2,188	2,188	-
4300 Professional Services						
8000 General Fund	99,835	110,681	110,681	113,780	113,780	-
3400 Other Funds Ltd	39,871	-	-	-	-	-
All Funds	139,706	110,681	110,681	113,780	113,780	-
4315 IT Professional Services						
8000 General Fund	755	-	-	-	-	-
4325 Attorney General						
8000 General Fund	78,479	271,313	271,313	311,738	311,738	-
3400 Other Funds Ltd	6,591	-	1,960	2,252	2,252	-
6400 Federal Funds Ltd	-	1,960	-	-	-	-
All Funds	85,070	273,273	273,273	313,990	313,990	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,061	10,569	10,569	6,288	6,288	-
4400 Dues and Subscriptions						
8000 General Fund	903	1,843	1,843	9,823	9,823	-
3400 Other Funds Ltd	70	-	-	512	512	-
All Funds	973	1,843	1,843	10,335	10,335	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	22,579	-	-	-	-	-
3400 Other Funds Ltd	20,156	-	-	-	-	-
All Funds	42,735	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	869,435	828,887	828,887	848,780	848,780	-
3400 Other Funds Ltd	81,204	5,000	5,000	117,760	117,760	-
All Funds	950,639	833,887	833,887	966,540	966,540	-
4475 Facilities Maintenance						
8000 General Fund	505,340	650,172	605,590	1,087,689	1,087,689	-
3400 Other Funds Ltd	58,197	249,376	249,376	338,630	338,630	-
All Funds	563,537	899,548	854,966	1,426,319	1,426,319	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,228	415,465	126,427	5,659	5,659	-
3400 Other Funds Ltd	633,631	700,000	700,000	469,350	469,350	-
All Funds	635,859	1,115,465	826,427	475,009	475,009	-
4525 Medical Services and Supplies						
8000 General Fund	755	-	-	2,080	2,080	-
3400 Other Funds Ltd	42	-	-	-	-	-
All Funds	797	-	-	2,080	2,080	-
4550 Other Care of Residents and Patients						
8000 General Fund	24,821	40,293	40,293	53,855	53,855	-
3400 Other Funds Ltd	19	14,000	14,000	74,650	74,650	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	24,840	54,293	54,293	128,505	128,505	-
4650 Other Services and Supplies						
8000 General Fund	163,547	254,969	252,386	550,911	549,880	-
3400 Other Funds Ltd	22,599	482,795	542,008	442,768	442,621	-
All Funds	186,146	737,764	794,394	993,679	992,501	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(337,330)	-	-	-	-
3400 Other Funds Ltd	-	(59,213)	(59,213)	-	-	-
All Funds	-	(396,543)	(59,213)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,112	167,382	167,382	143,054	143,054	-
3400 Other Funds Ltd	1,297	9,743	9,743	10,184	10,184	-
All Funds	15,409	177,125	177,125	153,238	153,238	-
4715 IT Expendable Property						
8000 General Fund	723,394	297,102	297,102	293,026	293,026	-
3400 Other Funds Ltd	5,144	12,981	12,981	13,320	13,320	-
All Funds	728,538	310,083	310,083	306,346	306,346	-
SERVICES & SUPPLIES						
8000 General Fund	6,752,257	8,240,699	8,015,803	8,845,037	8,835,978	-
3400 Other Funds Ltd	998,335	1,504,073	1,565,246	1,618,761	1,617,467	-
6400 Federal Funds Ltd	-	1,960	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$7,750,592	\$9,746,732	\$9,581,049	\$10,463,798	\$10,453,445	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5150 Telecommunications Equipment						
8000 General Fund	259,087	64,965	64,965	66,524	66,524	-
5200 Technical Equipment						
8000 General Fund	17,898	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	-	249,538	249,538	255,527	255,527	-
5350 Industrial and Heavy Equipment						
8000 General Fund	64,285	12,240	12,240	12,533	12,533	-
5550 Data Processing Software						
8000 General Fund	267,991	18,993	18,993	19,449	19,449	-
5600 Data Processing Hardware						
8000 General Fund	-	23,893	23,893	24,466	24,466	-
5700 Building Structures						
8000 General Fund	2,032	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	13,500	9,525	9,525	-	-	-
CAPITAL OUTLAY						
8000 General Fund	624,793	379,154	379,154	378,499	378,499	-
TOTAL CAPITAL OUTLAY	\$624,793	\$379,154	\$379,154	\$378,499	\$378,499	-
EXPENDITURES						
8000 General Fund	42,937,508	49,635,967	50,704,286	56,716,186	55,317,850	-
3400 Other Funds Ltd	7,448,249	6,408,264	6,469,437	7,389,991	7,225,636	-
6400 Federal Funds Ltd	-	1,960	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL EXPENDITURES	\$50,385,757	\$56,046,191	\$57,173,723	\$64,106,177	\$62,543,486	-
REVERSIONS						
9900 Reversions						
8000 General Fund	347,976	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	696,170	1,263,251	1,202,078	11,796	176,151	-
TOTAL ENDING BALANCE	\$696,170	\$1,263,251	\$1,202,078	\$11,796	\$176,151	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	276	268	268	271	271	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	276	266	266	271	271	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	267.47	259.85	259.85	269.06	268.06	-
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	-	-
TOTAL AUTHORIZED FTE	267.47	259.60	259.60	269.06	268.06	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,578,238	14,512,487	14,891,834	17,870,201	14,803,989	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
REVENUE CATEGORIES						
8000 General Fund	11,578,238	14,512,487	14,891,834	17,870,201	14,803,989	-
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
TOTAL REVENUE CATEGORIES	\$11,578,238	\$14,512,487	\$14,891,834	\$17,875,201	\$14,808,989	-
TRANSFERS OUT						
2259 Tsfr To Pub Safety Std/Trng						
8000 General Fund	(72,915)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	11,505,323	14,512,487	14,891,834	17,870,201	14,803,989	-
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
TOTAL AVAILABLE REVENUES	\$11,505,323	\$14,512,487	\$14,891,834	\$17,875,201	\$14,808,989	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,605,086	8,798,766	8,798,766	8,291,172	8,262,054	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3160 Temporary Appointments						
8000 General Fund	44,553	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	25,950	132,967	132,967	136,157	136,157	-
3180 Shift Differential						
8000 General Fund	3	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	75,199	82,863	82,863	86,072	86,072	-
SALARIES & WAGES						
8000 General Fund	6,750,791	9,014,596	9,014,596	8,513,401	8,484,283	-
TOTAL SALARIES & WAGES	\$6,750,791	\$9,014,596	\$9,014,596	\$8,513,401	\$8,484,283	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,358	2,797	2,797	2,720	2,710	-
3220 Public Employees' Retire Cont						
8000 General Fund	777,587	1,756,934	1,756,934	2,071,314	2,019,250	-
3221 Pension Obligation Bond						
8000 General Fund	387,280	461,137	461,137	555,551	555,551	-
3230 Social Security Taxes						
8000 General Fund	515,277	689,612	689,612	651,274	649,047	-
3240 Unemployment Assessments						
8000 General Fund	11,190	3,195	3,195	4,462	4,462	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,701	4,026	4,026	4,012	3,997	-
3260 Mass Transit Tax						
8000 General Fund	32,594	50,495	50,495	56,567	56,567	-
3270 Flexible Benefits						
8000 General Fund	1,674,122	2,054,052	1,998,001	2,075,904	2,068,272	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,403,109	5,022,248	4,966,197	5,421,804	5,359,856	-
TOTAL OTHER PAYROLL EXPENSES	\$3,403,109	\$5,022,248	\$4,966,197	\$5,421,804	\$5,359,856	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,589)	(30,589)	(36,722)	(36,722)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(633,097)	(633,097)	-	(14,725)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(438,248)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(318,875)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(663,686)	(663,686)	(36,722)	(808,570)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$663,686)	(\$663,686)	(\$36,722)	(\$808,570)	-
PERSONAL SERVICES						
8000 General Fund	10,153,900	13,373,158	13,317,107	13,898,483	13,035,569	-
TOTAL PERSONAL SERVICES	\$10,153,900	\$13,373,158	\$13,317,107	\$13,898,483	\$13,035,569	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	122,814	204,845	196,633	155,402	155,020	-
4125 Out of State Travel						
8000 General Fund	3,081	5,515	5,515	2,933	2,933	-
4150 Employee Training						
8000 General Fund	120,418	148,450	148,450	191,449	190,501	-
4175 Office Expenses						
8000 General Fund	154,681	269,012	186,262	200,715	198,788	-
4200 Telecommunications						
8000 General Fund	2,737	1,711	1,711	4,696	4,696	-
4250 Data Processing						
8000 General Fund	53	29,749	29,749	46,534	46,385	-
4275 Publicity and Publications						
8000 General Fund	4,550	21,029	21,029	1,680	1,680	-
4300 Professional Services						
8000 General Fund	8,517	395,929	395,929	407,014	407,014	-
4325 Attorney General						
8000 General Fund	590,282	447,971	447,971	582,279	575,450	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,204	40,083	40,083	129,020	125,462	-
4400 Dues and Subscriptions						
8000 General Fund	1,768	2,220	2,220	557	557	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	779	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	20,651	161	161	11,429	11,429	-
4475 Facilities Maintenance						
8000 General Fund	10,470	5,638	5,638	26,443	26,443	-
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
All Funds	10,470	5,638	5,638	31,443	31,443	-
4500 Food and Kitchen Supplies						
8000 General Fund	197	2,609	2,609	575	510	-
4525 Medical Services and Supplies						
8000 General Fund	46,450	-	-	12,480	12,480	-
4550 Other Care of Residents and Patients						
8000 General Fund	525	1,785	1,785	804	804	-
4650 Other Services and Supplies						
8000 General Fund	20,888	19,728	19,728	34,692	34,397	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(526,360)	-	-	(109,562)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,426	19,233	19,233	24,361	24,361	-
4715 IT Expendable Property						
8000 General Fund	53,388	50,021	50,021	59,072	59,072	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,169,879	1,139,329	1,574,727	1,892,135	1,768,420	-
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
TOTAL SERVICES & SUPPLIES	\$1,169,879	\$1,139,329	\$1,574,727	\$1,897,135	\$1,773,420	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	5,729	-	-	2,079,583	-	-
EXPENDITURES						
8000 General Fund	11,329,508	14,512,487	14,891,834	17,870,201	14,803,989	-
3400 Other Funds Ltd	-	-	-	5,000	5,000	-
TOTAL EXPENDITURES	\$11,329,508	\$14,512,487	\$14,891,834	\$17,875,201	\$14,808,989	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(175,815)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	70	70	75	75	-
TOTAL AUTHORIZED POSITIONS	76	70	70	75	75	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	74.05	67.75	67.75	67.00	66.75	-
TOTAL AUTHORIZED FTE	74.05	67.75	67.75	67.00	66.75	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,549,942	2,561,825	2,561,825	2,068,709	2,068,709	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,780,765)	(377,521)	(377,521)	(1,322,205)	(1,322,205)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	769,177	2,184,304	2,184,304	746,504	746,504	-
TOTAL BEGINNING BALANCE	\$769,177	\$2,184,304	\$2,184,304	\$746,504	\$746,504	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	221,074,858	200,636,035	206,547,052	264,800,835	248,620,611	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	168,400	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,587,385	1,332,142	1,332,142	1,378,912	1,378,912	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	82,457	101,975	101,975	92,707	92,707	-
0510 Rents and Royalties						
3400 Other Funds Ltd	10,400	12,000	12,000	12,000	12,000	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	92,857	113,975	113,975	104,707	104,707	-
TOTAL FINES, RENTS AND ROYALTIES	\$92,857	\$113,975	\$113,975	\$104,707	\$104,707	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	107	107	89	89	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	266	1,184	1,184	986	986	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	80	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	530,862	582,743	582,743	596,729	596,729	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	3,223,179	4,297,572	4,297,572	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	255,478	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	786,340	582,743	3,805,922	4,894,301	4,894,301	-
TOTAL TRANSFERS IN	\$786,340	\$582,743	\$3,805,922	\$4,894,301	\$4,894,301	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-009-00-00-00000

2013-15 Biennium

Community Corrections

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	221,074,858	200,636,035	206,547,052	264,800,835	248,620,611	-
3400 Other Funds Ltd	2,635,328	2,030,151	5,253,330	6,378,995	6,378,995	-
TOTAL REVENUE CATEGORIES	\$223,710,186	\$202,666,186	\$211,800,382	\$271,179,830	\$254,999,606	-
AVAILABLE REVENUES						
8000 General Fund	221,074,858	200,636,035	206,547,052	264,800,835	248,620,611	-
3400 Other Funds Ltd	3,404,505	4,214,455	7,437,634	7,125,499	7,125,499	-
TOTAL AVAILABLE REVENUES	\$224,479,363	\$204,850,490	\$213,984,686	\$271,926,334	\$255,746,110	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,694,753	7,937,863	7,937,863	7,892,306	7,892,306	-
3400 Other Funds Ltd	85,586	10,673	10,673	10,990	10,990	-
All Funds	6,780,339	7,948,536	7,948,536	7,903,296	7,903,296	-
3160 Temporary Appointments						
8000 General Fund	95,580	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	513	9,226	9,226	9,447	9,447	-
3190 All Other Differential						
8000 General Fund	289,321	251,235	251,235	257,265	257,265	-
3400 Other Funds Ltd	5,005	-	-	-	-	-
All Funds	294,326	251,235	251,235	257,265	257,265	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-009-00-00-00000

2013-15 Biennium

Community Corrections

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	7,080,167	8,198,324	8,198,324	8,159,018	8,159,018	-
3400 Other Funds Ltd	90,591	10,673	10,673	10,990	10,990	-
TOTAL SALARIES & WAGES	\$7,170,758	\$8,208,997	\$8,208,997	\$8,170,008	\$8,170,008	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,588	2,634	2,634	2,529	2,529	-
3400 Other Funds Ltd	34	4	4	4	4	-
All Funds	2,622	2,638	2,638	2,533	2,533	-
3220 Public Employees' Retire Cont						
8000 General Fund	942,749	1,597,849	1,597,849	1,985,083	1,941,841	-
3400 Other Funds Ltd	10,728	2,080	2,080	2,674	2,616	-
All Funds	953,477	1,599,929	1,599,929	1,987,757	1,944,457	-
3221 Pension Obligation Bond						
8000 General Fund	411,911	456,616	456,616	536,563	536,563	-
3400 Other Funds Ltd	5,390	600	600	679	679	-
All Funds	417,301	457,216	457,216	537,242	537,242	-
3230 Social Security Taxes						
8000 General Fund	541,832	626,552	626,552	621,709	621,709	-
3400 Other Funds Ltd	6,930	816	816	841	841	-
All Funds	548,762	627,368	627,368	622,550	622,550	-
3240 Unemployment Assessments						
8000 General Fund	2,939	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,884	3,790	3,790	3,731	3,731	-
3400 Other Funds Ltd	40	5	5	5	5	-
All Funds	2,924	3,795	3,795	3,736	3,736	-
3260 Mass Transit Tax						
8000 General Fund	9,721	49,220	49,220	52,155	52,155	-
3400 Other Funds Ltd	-	64	64	66	66	-
All Funds	9,721	49,284	49,284	52,221	52,221	-
3270 Flexible Benefits						
8000 General Fund	1,769,000	1,933,466	1,933,466	1,930,691	1,930,691	-
3400 Other Funds Ltd	20,859	2,709	2,709	2,748	2,748	-
All Funds	1,789,859	1,936,175	1,936,175	1,933,439	1,933,439	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,683,624	4,670,127	4,670,127	5,132,461	5,089,219	-
3400 Other Funds Ltd	43,981	6,278	6,278	7,017	6,959	-
TOTAL OTHER PAYROLL EXPENSES	\$3,727,605	\$4,676,405	\$4,676,405	\$5,139,478	\$5,096,178	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,184)	(30,184)	(35,250)	(35,250)	-
3400 Other Funds Ltd	-	(48)	(48)	(42)	(42)	-
All Funds	-	(30,232)	(30,232)	(35,292)	(35,292)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(705,743)	(705,743)	-	(23,163)	-
3400 Other Funds Ltd	-	(930)	(930)	-	(31)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(706,673)	(706,673)	-	(23,194)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(309,279)	-
3400 Other Funds Ltd	-	-	-	-	(391)	-
All Funds	-	-	-	-	(309,670)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(735,927)	(735,927)	(35,250)	(367,692)	-
3400 Other Funds Ltd	-	(978)	(978)	(42)	(464)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$736,905)	(\$736,905)	(\$35,292)	(\$368,156)	-
PERSONAL SERVICES						
8000 General Fund	10,763,791	12,132,524	12,132,524	13,256,229	12,880,545	-
3400 Other Funds Ltd	134,572	15,973	15,973	17,965	17,485	-
TOTAL PERSONAL SERVICES	\$10,898,363	\$12,148,497	\$12,148,497	\$13,274,194	\$12,898,030	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	157,635	40,033	40,033	40,994	40,994	-
3400 Other Funds Ltd	332	-	-	-	-	-
All Funds	157,967	40,033	40,033	40,994	40,994	-
4125 Out of State Travel						
8000 General Fund	1,977	9,350	9,350	9,574	9,574	-
4150 Employee Training						
8000 General Fund	55,478	27,409	27,409	28,067	28,067	-
3400 Other Funds Ltd	2,967	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	58,445	27,409	27,409	28,067	28,067	-
4175 Office Expenses						
8000 General Fund	158,461	84,782	81,010	82,955	82,955	-
3400 Other Funds Ltd	7,713	-	-	-	-	-
All Funds	166,174	84,782	81,010	82,955	82,955	-
4200 Telecommunications						
8000 General Fund	37,172	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	322	-	-	-	-	-
4250 Data Processing						
8000 General Fund	9,723	55,288	44,233	45,295	45,295	-
4275 Publicity and Publications						
8000 General Fund	10	632	632	647	647	-
4300 Professional Services						
8000 General Fund	207,436	130,225	130,225	133,871	133,871	-
3400 Other Funds Ltd	194,819	-	-	-	-	-
All Funds	402,255	130,225	130,225	133,871	133,871	-
4315 IT Professional Services						
8000 General Fund	16,092	-	-	-	-	-
4325 Attorney General						
8000 General Fund	28,845	118,427	118,427	136,073	136,073	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	654	654	670	670	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	58,228	57,842	57,842	59,230	59,230	-
4425 Facilities Rental and Taxes						
8000 General Fund	282,987	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	2,876	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	22,894	8,872	8,872	9,085	9,085	-
4500 Food and Kitchen Supplies						
8000 General Fund	737	303	303	310	310	-
4525 Medical Services and Supplies						
8000 General Fund	1,954,982	-	-	-	-	-
3400 Other Funds Ltd	456,056	-	-	-	-	-
All Funds	2,411,038	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	5,382,249	925,051	925,051	947,252	947,252	-
3400 Other Funds Ltd	440,624	1,341,030	1,341,030	1,373,215	1,373,215	-
All Funds	5,822,873	2,266,081	2,266,081	2,320,467	2,320,467	-
4650 Other Services and Supplies						
8000 General Fund	68,389	66,362	66,362	67,955	67,955	-
3400 Other Funds Ltd	13,941	6,000	6,000	6,144	6,144	-
All Funds	82,330	72,362	72,362	74,099	74,099	-
4675 Undistributed (S.S.)						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(26,637)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	983	44,087	44,087	45,145	45,145	-
3400 Other Funds Ltd	16,178	-	-	-	-	-
All Funds	17,161	44,087	44,087	45,145	45,145	-
4715 IT Expendable Property						
8000 General Fund	53,996	-	-	-	-	-
3400 Other Funds Ltd	42,790	-	-	-	-	-
All Funds	96,786	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	8,501,150	1,542,680	1,554,490	1,607,123	1,607,123	-
3400 Other Funds Ltd	1,175,742	1,347,030	1,347,030	1,379,359	1,379,359	-
TOTAL SERVICES & SUPPLIES	\$9,676,892	\$2,889,710	\$2,901,520	\$2,986,482	\$2,986,482	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	47,468	47,468	48,607	48,607	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(2,355)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	45,113	47,468	48,607	48,607	-
TOTAL CAPITAL OUTLAY	-	\$45,113	\$47,468	\$48,607	\$48,607	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	201,663,759	194,388,397	192,812,570	249,888,876	234,084,336	-
3400 Other Funds Ltd	392,138	782,743	4,005,922	5,058,950	5,058,950	-
All Funds	202,055,897	195,171,140	196,818,492	254,947,826	239,143,286	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,472,679)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	201,663,759	186,915,718	192,812,570	249,888,876	234,084,336	-
3400 Other Funds Ltd	392,138	782,743	4,005,922	5,058,950	5,058,950	-
TOTAL SPECIAL PAYMENTS	\$202,055,897	\$187,698,461	\$196,818,492	\$254,947,826	\$239,143,286	-
EXPENDITURES						
8000 General Fund	220,928,700	200,636,035	206,547,052	264,800,835	248,620,611	-
3400 Other Funds Ltd	1,702,452	2,145,746	5,368,925	6,456,274	6,455,794	-
TOTAL EXPENDITURES	\$222,631,152	\$202,781,781	\$211,915,977	\$271,257,109	\$255,076,405	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(146,158)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,702,053	2,068,709	2,068,709	669,225	669,705	-
TOTAL ENDING BALANCE	\$1,702,053	\$2,068,709	\$2,068,709	\$669,225	\$669,705	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	64	64	64	63	63	-
TOTAL AUTHORIZED POSITIONS	64	64	64	63	63	-
AUTHORIZED FTE						

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	64.33	64.33	64.33	63.33	63.33	-
TOTAL AUTHORIZED FTE	64.33	64.33	64.33	63.33	63.33	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	625,173	447,579	447,579	607,950	607,950	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(399)	193,218	193,218	(568,816)	(568,816)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	624,774	640,797	640,797	39,134	39,134	-
TOTAL BEGINNING BALANCE	\$624,774	\$640,797	\$640,797	\$39,134	\$39,134	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	181,899,315	197,383,375	203,261,729	239,920,312	232,313,544	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	60	-	-	19,000	19,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	108,145	136,477	136,477	85,000	85,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,471	15,313	15,313	30,000	30,000	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	395,178	335,433	335,433	450,000	450,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,827,748	6,001,048	6,316,410	6,316,410	6,316,410	-
REVENUE CATEGORIES						
8000 General Fund	181,899,315	197,383,375	203,261,729	239,920,312	232,313,544	-
3400 Other Funds Ltd	524,854	487,223	487,223	584,000	584,000	-
6400 Federal Funds Ltd	10,827,748	6,001,048	6,316,410	6,316,410	6,316,410	-
TOTAL REVENUE CATEGORIES	\$193,251,917	\$203,871,646	\$210,065,362	\$246,820,722	\$239,213,954	-
AVAILABLE REVENUES						
8000 General Fund	181,899,315	197,383,375	203,261,729	239,920,312	232,313,544	-
3400 Other Funds Ltd	1,149,628	1,128,020	1,128,020	623,134	623,134	-
6400 Federal Funds Ltd	10,827,748	6,001,048	6,316,410	6,316,410	6,316,410	-
TOTAL AVAILABLE REVENUES	\$193,876,691	\$204,512,443	\$210,706,159	\$246,859,856	\$239,253,088	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	59,906,531	73,426,898	72,802,912	77,635,272	77,137,592	-
3160 Temporary Appointments						
8000 General Fund	495,244	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,501,884	925,291	925,291	958,177	954,273	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3180 Shift Differential						
8000 General Fund	899,220	750,867	750,867	784,789	782,623	-
3190 All Other Differential						
8000 General Fund	3,134,186	2,093,747	2,093,747	2,196,896	2,193,364	-
SALARIES & WAGES						
8000 General Fund	65,937,065	77,196,803	76,572,817	81,575,134	81,067,852	-
TOTAL SALARIES & WAGES	\$65,937,065	\$77,196,803	\$76,572,817	\$81,575,134	\$81,067,852	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19,188	22,273	22,273	23,186	22,989	-
3220 Public Employees' Retire Cont						
8000 General Fund	8,235,605	15,045,623	14,966,314	19,847,263	19,294,142	-
3221 Pension Obligation Bond						
8000 General Fund	3,604,022	4,658,798	4,658,798	4,901,571	4,901,571	-
3230 Social Security Taxes						
8000 General Fund	4,815,586	5,490,828	5,443,093	5,847,630	5,812,212	-
3240 Unemployment Assessments						
8000 General Fund	226,548	23,678	23,678	28,780	27,867	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	24,063	32,044	32,044	34,203	33,915	-
3260 Mass Transit Tax						
8000 General Fund	207,183	274,674	270,930	269,228	268,519	-
3270 Flexible Benefits						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	13,546,706	15,925,800	15,494,883	17,188,536	17,056,248	-
OTHER PAYROLL EXPENSES						
8000 General Fund	30,678,901	41,473,718	40,912,013	48,140,397	47,417,463	-
TOTAL OTHER PAYROLL EXPENSES	\$30,678,901	\$41,473,718	\$40,912,013	\$48,140,397	\$47,417,463	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(303,180)	(303,180)	(316,192)	(316,192)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,509,669)	(6,586,547)	-	(230,833)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(2,902,439)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,812,849)	(6,889,727)	(316,192)	(3,449,464)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,812,849)	(\$6,889,727)	(\$316,192)	(\$3,449,464)	-
PERSONAL SERVICES						
8000 General Fund	96,615,966	107,857,672	110,595,103	129,399,339	125,035,851	-
TOTAL PERSONAL SERVICES	\$96,615,966	\$107,857,672	\$110,595,103	\$129,399,339	\$125,035,851	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	295,396	313,096	313,096	366,146	359,426	-
4125 Out of State Travel						
8000 General Fund	2,457	2,170	2,170	-	-	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	71,462	101,705	101,705	104,144	104,144	-
4175 Office Expenses						
8000 General Fund	966,806	893,301	893,301	1,114,881	1,083,840	-
3400 Other Funds Ltd	58	-	-	-	-	-
All Funds	966,864	893,301	893,301	1,114,881	1,083,840	-
4200 Telecommunications						
8000 General Fund	750	-	-	-	-	-
4250 Data Processing						
8000 General Fund	60,320	191,387	191,387	212,858	210,239	-
4300 Professional Services						
8000 General Fund	372,106	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	20,770	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	80,375	76,820	76,820	78,664	78,664	-
4400 Dues and Subscriptions						
8000 General Fund	2,745	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	785,837	126,945	126,945	-	-	-
4450 Fuels and Utilities						
8000 General Fund	77,409	50,029	50,029	-	-	-
4475 Facilities Maintenance						
8000 General Fund	98,373	85,077	85,077	87,119	87,119	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4500 Food and Kitchen Supplies						
8000 General Fund	26,174	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	75,536,994	90,489,178	90,394,241	107,215,715	104,240,502	-
3400 Other Funds Ltd	1,080,852	520,070	520,070	561,676	561,676	-
6400 Federal Funds Ltd	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
All Funds	83,798,922	97,010,296	97,230,721	114,031,096	111,055,883	-
4550 Other Care of Residents and Patients						
8000 General Fund	93,618	36,050	36,050	36,915	36,915	-
4650 Other Services and Supplies						
8000 General Fund	168,057	159,278	158,465	196,542	191,355	-
3400 Other Funds Ltd	314	-	-	-	-	-
All Funds	168,371	159,278	158,465	196,542	191,355	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(3,235,860)	813	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	298,739	209,172	209,172	680,772	680,772	-
4715 IT Expendable Property						
8000 General Fund	607,362	27,355	27,355	427,217	204,717	-
SERVICES & SUPPLIES						
8000 General Fund	79,565,750	89,525,703	92,666,626	110,520,973	107,277,693	-
3400 Other Funds Ltd	1,081,224	520,070	520,070	561,676	561,676	-
6400 Federal Funds Ltd	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$87,828,050	\$96,046,821	\$99,503,106	\$117,336,354	\$114,093,074	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	19,727	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	63,129	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	82,856	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$82,856	-	-	-	-	-
EXPENDITURES						
8000 General Fund	176,264,572	197,383,375	203,261,729	239,920,312	232,313,544	-
3400 Other Funds Ltd	1,081,224	520,070	520,070	561,676	561,676	-
6400 Federal Funds Ltd	7,181,076	6,001,048	6,316,410	6,253,705	6,253,705	-
TOTAL EXPENDITURES	\$184,526,872	\$203,904,493	\$210,098,209	\$246,735,693	\$239,128,925	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,634,743)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	68,404	607,950	607,950	61,458	61,458	-
6400 Federal Funds Ltd	3,646,672	-	-	62,705	62,705	-
TOTAL ENDING BALANCE	\$3,715,076	\$607,950	\$607,950	\$124,163	\$124,163	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	601	559	559	584	584	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-010-00-00-00000

2013-15 Biennium

Health Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	601	559	559	584	584	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	528.14	524.72	524.72	557.19	552.79	-
TOTAL AUTHORIZED FTE	528.14	524.72	524.72	557.19	552.79	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	363,774	363,774	-	-	-
3400 Other Funds Ltd	3,874,984	5,121,635	5,121,635	436,253	436,253	-
6400 Federal Funds Ltd	52,563	52,563	52,563	4,080	4,080	-
All Funds	3,927,547	5,537,972	5,537,972	440,333	440,333	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	(363,774)	(363,774)	-	-	-
3400 Other Funds Ltd	(855,591)	(4,077,350)	(4,077,350)	1,371,960	1,371,960	-
6400 Federal Funds Ltd	(38,540)	-	-	(4,080)	(4,080)	-
All Funds	(894,131)	(4,441,124)	(4,441,124)	1,367,880	1,367,880	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,019,393	1,044,285	1,044,285	1,808,213	1,808,213	-
6400 Federal Funds Ltd	14,023	52,563	52,563	-	-	-
TOTAL BEGINNING BALANCE	\$3,033,416	\$1,096,848	\$1,096,848	\$1,808,213	\$1,808,213	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	51,932,768	57,969,150	59,156,885	69,048,255	67,292,352	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(10,854)	1,120,438	1,120,438	1,158,547	1,158,547	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	11,437	-	-	17,672	17,672	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	59,520	150,000	150,000	71,923	71,923	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	190	51,668	51,668	735	735	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	532,786	498,287	498,287	798,168	798,168	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	366,763	851,305	1,451,289	600,000	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,906,949	6,583,444	6,583,444	6,822,625	6,822,625	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	18,633	16,000	16,000	23,756	23,756	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	60,000	-	-	-	-	-
1523 Tsfr From Dept Post-Secondary Education						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	184,320	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	239,340	208,949	208,949	202,014	202,014	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
3400 Other Funds Ltd	175,527	180,000	180,000	184,320	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,400,449	6,988,393	6,988,393	7,232,715	7,232,715	-
TOTAL TRANSFERS IN	\$4,400,449	\$6,988,393	\$6,988,393	\$7,232,715	\$7,232,715	-
REVENUE CATEGORIES						
8000 General Fund	51,932,768	57,969,150	59,156,885	69,048,255	67,292,352	-
3400 Other Funds Ltd	4,993,528	8,808,786	8,808,786	9,279,760	9,279,760	-
6400 Federal Funds Ltd	366,763	851,305	1,451,289	600,000	-	-
TOTAL REVENUE CATEGORIES	\$57,293,059	\$67,629,241	\$69,416,960	\$78,928,015	\$76,572,112	-
AVAILABLE REVENUES						
8000 General Fund	51,932,768	57,969,150	59,156,885	69,048,255	67,292,352	-
3400 Other Funds Ltd	8,012,921	9,853,071	9,853,071	11,087,973	11,087,973	-
6400 Federal Funds Ltd	380,786	903,868	1,503,852	600,000	-	-
TOTAL AVAILABLE REVENUES	\$60,326,475	\$68,726,089	\$70,513,808	\$80,736,228	\$78,380,325	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,931,278	19,340,704	19,177,073	21,070,018	21,069,838	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	187,007	-	-	-	-	-
6400 Federal Funds Ltd	12,610	-	78,759	-	-	-
All Funds	17,130,895	19,340,704	19,255,832	21,070,018	21,069,838	-
3160 Temporary Appointments						
8000 General Fund	70,192	350,760	350,760	359,179	359,179	-
3400 Other Funds Ltd	5,283	-	-	-	-	-
All Funds	75,475	350,760	350,760	359,179	359,179	-
3170 Overtime Payments						
8000 General Fund	46,457	178,778	178,778	183,071	183,071	-
3400 Other Funds Ltd	1,434	-	-	-	-	-
All Funds	47,891	178,778	178,778	183,071	183,071	-
3180 Shift Differential						
8000 General Fund	37	-	-	-	-	-
3400 Other Funds Ltd	-	317	317	325	325	-
All Funds	37	317	317	325	325	-
3190 All Other Differential						
8000 General Fund	128,508	143,297	143,297	153,182	153,182	-
3400 Other Funds Ltd	4,013	14,781	14,781	15,136	15,136	-
All Funds	132,521	158,078	158,078	168,318	168,318	-
SALARIES & WAGES						
8000 General Fund	17,176,472	20,013,539	19,849,908	21,765,450	21,765,270	-
3400 Other Funds Ltd	197,737	15,098	15,098	15,461	15,461	-
6400 Federal Funds Ltd	12,610	-	78,759	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$17,386,819	\$20,028,637	\$19,943,765	\$21,780,911	\$21,780,731	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,951	7,281	7,245	7,800	7,800	-
3400 Other Funds Ltd	64	-	-	-	-	-
6400 Federal Funds Ltd	-	-	18	-	-	-
All Funds	7,015	7,281	7,263	7,800	7,800	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,198,873	3,832,268	3,811,470	5,208,142	5,094,635	-
3400 Other Funds Ltd	22,185	2,943	2,943	3,761	3,679	-
6400 Federal Funds Ltd	-	-	7,392	-	-	-
All Funds	2,221,058	3,835,211	3,821,805	5,211,903	5,098,314	-
3221 Pension Obligation Bond						
8000 General Fund	996,381	1,173,962	1,173,962	1,290,359	1,290,359	-
3400 Other Funds Ltd	11,347	38,425	38,425	933	933	-
All Funds	1,007,728	1,212,387	1,212,387	1,291,292	1,291,292	-
3230 Social Security Taxes						
8000 General Fund	1,306,438	1,524,224	1,511,706	1,665,039	1,665,026	-
3400 Other Funds Ltd	15,119	1,156	1,156	1,183	1,183	-
6400 Federal Funds Ltd	-	-	6,025	-	-	-
All Funds	1,321,557	1,525,380	1,518,887	1,666,222	1,666,209	-
3240 Unemployment Assessments						
8000 General Fund	27,743	19,636	19,636	20,296	20,296	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,006	10,473	10,411	11,505	11,505	-
3400 Other Funds Ltd	77	-	-	-	-	-
6400 Federal Funds Ltd	-	-	25	-	-	-
All Funds	8,083	10,473	10,436	11,505	11,505	-
3260 Mass Transit Tax						
8000 General Fund	81,758	129,735	128,753	128,202	128,202	-
3400 Other Funds Ltd	1,309	950	950	93	93	-
All Funds	83,067	130,685	129,703	128,295	128,295	-
3270 Flexible Benefits						
8000 General Fund	4,659,231	5,313,198	5,290,350	5,922,432	5,922,432	-
3400 Other Funds Ltd	47,136	-	-	-	-	-
6400 Federal Funds Ltd	-	-	13,395	-	-	-
All Funds	4,706,367	5,313,198	5,303,745	5,922,432	5,922,432	-
OTHER PAYROLL EXPENSES						
8000 General Fund	9,285,381	12,010,777	11,953,533	14,253,775	14,140,255	-
3400 Other Funds Ltd	97,237	43,474	43,474	5,970	5,888	-
6400 Federal Funds Ltd	-	-	26,855	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,382,618	\$12,054,251	\$12,023,862	\$14,259,745	\$14,146,143	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(78,828)	(78,828)	(86,043)	(86,043)	-
3400 Other Funds Ltd	-	(4,818)	(4,818)	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(83,646)	(83,646)	(86,043)	(86,043)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,479,863)	(1,693,231)	-	(60,520)	-
3400 Other Funds Ltd	-	(26,949)	(26,949)	-	(44)	-
All Funds	-	(2,506,812)	(1,720,180)	-	(60,564)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(761,633)	-
3400 Other Funds Ltd	-	-	-	-	(550)	-
All Funds	-	-	-	-	(762,183)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,558,691)	(1,772,059)	(86,043)	(908,196)	-
3400 Other Funds Ltd	-	(31,767)	(31,767)	-	(594)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,590,458)	(\$1,803,826)	(\$86,043)	(\$908,790)	-
PERSONAL SERVICES						
8000 General Fund	26,461,853	29,465,625	30,031,382	35,933,182	34,997,329	-
3400 Other Funds Ltd	294,974	26,805	26,805	21,431	20,755	-
6400 Federal Funds Ltd	12,610	-	105,614	-	-	-
TOTAL PERSONAL SERVICES	\$26,769,437	\$29,492,430	\$30,163,801	\$35,954,613	\$35,018,084	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	185,637	260,702	260,702	271,373	271,373	-
3400 Other Funds Ltd	10,536	133,640	133,640	136,847	136,847	-
6400 Federal Funds Ltd	160	-	94,386	96,651	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	196,333	394,342	488,728	504,871	408,220	-
4125 Out of State Travel						
8000 General Fund	5,350	13,891	13,891	14,225	14,225	-
3400 Other Funds Ltd	1,059	7,227	7,227	1,828	1,828	-
6400 Federal Funds Ltd	5,951	-	-	-	-	-
All Funds	12,360	21,118	21,118	16,053	16,053	-
4150 Employee Training						
8000 General Fund	25,402	79,997	79,824	85,544	85,544	-
3400 Other Funds Ltd	5,596	16,935	16,935	17,341	17,341	-
6400 Federal Funds Ltd	9,825	-	-	-	-	-
All Funds	40,823	96,932	96,759	102,885	102,885	-
4175 Office Expenses						
8000 General Fund	612,132	993,674	954,519	1,092,792	1,092,792	-
3400 Other Funds Ltd	30,619	31,383	31,383	32,136	32,136	-
All Funds	642,751	1,025,057	985,902	1,124,928	1,124,928	-
4200 Telecommunications						
8000 General Fund	-	-	-	153,600	153,600	-
3400 Other Funds Ltd	14,412	3,049	3,049	3,122	3,122	-
All Funds	14,412	3,049	3,049	156,722	156,722	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	569	-	-	-	-	-
4250 Data Processing						
8000 General Fund	85,624	119,383	119,252	124,396	124,396	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	4,829	4,829	4,944	4,944	-
All Funds	85,624	124,212	124,081	129,340	129,340	-
4275 Publicity and Publications						
8000 General Fund	2,234	4,003	4,003	3,965	3,965	-
6400 Federal Funds Ltd	-	170,677	170,677	-	-	-
All Funds	2,234	174,680	174,680	3,965	3,965	-
4300 Professional Services						
8000 General Fund	15,136,805	16,217,696	16,060,977	19,309,060	18,866,380	-
3400 Other Funds Ltd	1,630,502	3,118,311	3,118,327	3,205,640	3,205,640	-
6400 Federal Funds Ltd	326,594	729,111	1,129,095	411,200	-	-
All Funds	17,093,901	20,065,118	20,308,399	22,925,900	22,072,020	-
4325 Attorney General						
8000 General Fund	196,968	366,708	366,708	421,348	421,348	-
4375 Employee Recruitment and Develop						
8000 General Fund	20,205	8,986	8,986	8,994	8,994	-
3400 Other Funds Ltd	-	3,084	3,084	3,158	3,158	-
All Funds	20,205	12,070	12,070	12,152	12,152	-
4400 Dues and Subscriptions						
8000 General Fund	979	3,515	3,515	3,530	3,530	-
3400 Other Funds Ltd	287	-	-	-	-	-
All Funds	1,266	3,515	3,515	3,530	3,530	-
4425 Facilities Rental and Taxes						
8000 General Fund	355	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	265	-	-	-	-	-
All Funds	620	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	18	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	22,371	25,299	25,299	25,906	25,906	-
3400 Other Funds Ltd	3,407	102,800	102,800	105,267	105,267	-
All Funds	25,778	128,099	128,099	131,173	131,173	-
4500 Food and Kitchen Supplies						
8000 General Fund	37,859	151	151	155	155	-
3400 Other Funds Ltd	25,405	-	-	-	-	-
6400 Federal Funds Ltd	116	-	-	-	-	-
All Funds	63,380	151	151	155	155	-
4525 Medical Services and Supplies						
8000 General Fund	7,282,368	7,792,709	7,733,242	8,042,572	8,042,572	-
3400 Other Funds Ltd	3,976,730	4,871,873	4,871,873	5,066,747	5,066,747	-
All Funds	11,259,098	12,664,582	12,605,115	13,109,319	13,109,319	-
4550 Other Care of Residents and Patients						
8000 General Fund	707,794	580,155	573,449	1,081,676	1,081,676	-
3400 Other Funds Ltd	473,303	763,688	763,688	702,016	702,016	-
All Funds	1,181,097	1,343,843	1,337,137	1,783,692	1,783,692	-
4650 Other Services and Supplies						
8000 General Fund	218,263	785,950	796,595	803,318	803,318	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	186,757	226,336	226,349	237,341	237,341	-
All Funds	405,020	1,012,286	1,022,944	1,040,659	1,040,659	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(899,905)	(11,505)	-	-	-
3400 Other Funds Ltd	-	(13)	(13)	-	-	-
All Funds	-	(899,918)	(11,518)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,329	1,662,277	1,647,561	817,214	817,214	-
3400 Other Funds Ltd	43,226	42,780	42,780	43,806	43,806	-
All Funds	56,555	1,705,057	1,690,341	861,020	861,020	-
4715 IT Expendable Property						
8000 General Fund	162,434	362,703	362,703	855,405	478,035	-
3400 Other Funds Ltd	4,697	35,980	35,980	36,844	36,844	-
All Funds	167,131	398,683	398,683	892,249	514,879	-
SERVICES & SUPPLIES						
8000 General Fund	24,716,109	28,377,894	28,999,872	33,115,073	32,295,023	-
3400 Other Funds Ltd	6,407,388	9,361,902	9,361,931	9,597,037	9,597,037	-
6400 Federal Funds Ltd	342,646	899,788	1,394,158	507,851	-	-
TOTAL SERVICES & SUPPLIES	\$31,466,143	\$38,639,584	\$39,755,961	\$43,219,961	\$41,892,060	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	16,945	-	-	-	-	-
5550 Data Processing Software						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	28,082	28,082	28,756	28,756	-
5900 Other Capital Outlay						
8000 General Fund	-	125,631	125,631	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	125,631	125,631	-	-	-
3400 Other Funds Ltd	16,945	28,082	28,082	28,756	28,756	-
TOTAL CAPITAL OUTLAY	\$16,945	\$153,713	\$153,713	\$28,756	\$28,756	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	25,530	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	22,641	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	22,641	-	-	-	-	-
6400 Federal Funds Ltd	25,530	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$48,171	-	-	-	-	-
EXPENDITURES						
8000 General Fund	51,177,962	57,969,150	59,156,885	69,048,255	67,292,352	-
3400 Other Funds Ltd	6,741,948	9,416,789	9,416,818	9,647,224	9,646,548	-
6400 Federal Funds Ltd	380,786	899,788	1,499,772	507,851	-	-
TOTAL EXPENDITURES	\$58,300,696	\$68,285,727	\$70,073,475	\$79,203,330	\$76,938,900	-
REVERSIONS						
9900 Reversions						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-011-00-00-00000

2013-15 Biennium

Offender Management & Rehabilitation

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	(754,806)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,270,973	436,282	436,253	1,440,749	1,441,425	-
6400 Federal Funds Ltd	-	4,080	4,080	92,149	-	-
TOTAL ENDING BALANCE	\$1,270,973	\$440,362	\$440,333	\$1,532,898	\$1,441,425	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	190	183	185	195	195	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	190	184	186	195	195	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	182.94	175.32	175.13	192.78	192.78	-
8280 FTE Reconciliation	-	0.37	0.37	-	-	-
TOTAL AUTHORIZED FTE	182.94	175.69	175.50	192.78	192.78	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	3,195,401	3,195,401	3,195,401	-	-	-
0030 Beginning Balance Adjustment						
3230 Other Funds Debt Svc Non-Ltd	22,639,838	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(95,366)	(3,195,401)	(3,195,401)	-	-	-
All Funds	22,544,472	(3,195,401)	(3,195,401)	-	-	-
BEGINNING BALANCE						
3230 Other Funds Debt Svc Non-Ltd	22,639,838	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,100,035	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$25,739,873	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BOND SALES	\$190,117,902	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
3230 Other Funds Debt Svc Non-Ltd	189,486,490	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	631,412	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL REVENUE CATEGORIES	\$320,463,688	\$135,234,941	\$140,122,000	\$138,528,969	\$132,706,940	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	129,747,698	133,972,115	138,859,174	137,266,143	131,444,114	-
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,731,447	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL AVAILABLE REVENUES	\$346,203,561	\$135,234,941	\$140,122,000	\$138,528,969	\$132,706,940	-
EXPENDITURES						
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	34,710,120	32,645,120	-
7150 Interest - Bonds						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Debt Service

Cross Reference Number: 29100-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	-	-	-	24,089,953	21,595,750	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
All Funds	-	1	1	24,089,953	21,595,750	-
7200 Principal - COP						
8030 General Fund Debt Svc	68,423,882	80,092,629	80,092,629	49,146,740	49,146,740	-
3430 Other Funds Debt Svc Ltd	730,000	-	-	-	-	-
All Funds	69,153,882	80,092,629	80,092,629	49,146,740	49,146,740	-
7250 Interest - COP						
8030 General Fund Debt Svc	61,071,979	58,848,186	58,766,545	29,319,330	28,056,504	-
3430 Other Funds Debt Svc Ltd	1,833,840	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,825	1,262,825	1,262,826	1,262,826	-
All Funds	63,503,907	60,111,011	60,029,370	30,582,156	29,319,330	-
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(4,968,700)	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	129,495,861	133,972,115	138,859,174	137,266,143	131,444,114	-
3230 Other Funds Debt Svc Non-Ltd	212,126,328	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,563,840	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	598,088	1,262,826	1,262,826	1,262,826	1,262,826	-
TOTAL DEBT SERVICE	\$344,784,117	\$135,234,941	\$140,122,000	\$138,528,969	\$132,706,940	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(251,837)	-	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	1,167,607	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,167,607	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	34,596	34,596	34,596	-	-	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improvement	(34,596)	(34,596)	(34,596)	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3010 Other Funds Cap Improvement	-	-	413,449	-	-	-
TRANSFERS IN						
1330 Tsfr From Energy, Dept of						
3010 Other Funds Cap Improvement	36,891	-	-	-	-	-
REVENUE CATEGORIES						
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
TOTAL REVENUE CATEGORIES						
	\$2,192,485	\$2,543,185	\$3,048,874	\$2,698,675	\$2,698,675	-

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
TOTAL AVAILABLE REVENUES	\$2,192,485	\$2,543,185	\$3,048,874	\$2,698,675	\$2,698,675	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8010 General Fund Cap Improvement	1,106	-	-	-	-	-
-----------------------------------	-------	---	---	---	---	---

3160 Temporary Appointments

8010 General Fund Cap Improvement	9,814	-	-	-	-	-
-----------------------------------	-------	---	---	---	---	---

3170 Overtime Payments

8010 General Fund Cap Improvement	173	-	-	-	-	-
-----------------------------------	-----	---	---	---	---	---

SALARIES & WAGES

8010 General Fund Cap Improvement	11,093	-	-	-	-	-
-----------------------------------	--------	---	---	---	---	---

TOTAL SALARIES & WAGES

\$11,093	-	-	-	-	-	-
-----------------	---	---	---	---	---	---

OTHER PAYROLL EXPENSES

3220 Public Employees' Retire Cont

8010 General Fund Cap Improvement	15	-	-	-	-	-
-----------------------------------	----	---	---	---	---	---

3221 Pension Obligation Bond

8010 General Fund Cap Improvement	10	-	-	-	-	-
-----------------------------------	----	---	---	---	---	---

3230 Social Security Taxes

8010 General Fund Cap Improvement	764	-	-	-	-	-
-----------------------------------	-----	---	---	---	---	---

3250 Worker's Comp. Assess. (WCD)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	10	-	-	-	-	-
3260 Mass Transit Tax						
8010 General Fund Cap Improvement	20	-	-	-	-	-
3270 Flexible Benefits						
8010 General Fund Cap Improvement	9	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improvement	828	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$828	-	-	-	-	-
PERSONAL SERVICES						
8010 General Fund Cap Improvement	11,921	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$11,921	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improvement	16,911	-	-	-	-	-
4150 Employee Training						
8010 General Fund Cap Improvement	6,179	-	-	-	-	-
4175 Office Expenses						
8010 General Fund Cap Improvement	16,086	-	-	-	-	-
3010 Other Funds Cap Improvement	164	-	-	-	-	-
All Funds	16,250	-	-	-	-	-
4200 Telecommunications						
8010 General Fund Cap Improvement	999	-	-	-	-	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	54,128	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improvement	191,794	-	-	-	-	-
4325 Attorney General						
8010 General Fund Cap Improvement	1,014	-	-	-	-	-
4400 Dues and Subscriptions						
8010 General Fund Cap Improvement	423	-	-	-	-	-
4425 Facilities Rental and Taxes						
8010 General Fund Cap Improvement	7,536	-	-	-	-	-
4450 Fuels and Utilities						
8010 General Fund Cap Improvement	657	-	-	-	-	-
4475 Facilities Maintenance						
8010 General Fund Cap Improvement	945,415	-	-	-	-	-
3010 Other Funds Cap Improvement	176	-	-	-	-	-
All Funds	945,591	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	172,333	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8010 General Fund Cap Improvement	5,653	-	-	-	-	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	1,419,128	-	-	-	-	-
3010 Other Funds Cap Improvement	340	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,419,468	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improvement	380,295	-	-	-	-	-
5250 Household and Institutional Equip.						
8010 General Fund Cap Improvement	86,334	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8010 General Fund Cap Improvement	38,629	-	-	-	-	-
5550 Data Processing Software						
8010 General Fund Cap Improvement	5,215	-	-	-	-	-
5600 Data Processing Hardware						
8010 General Fund Cap Improvement	14,366	-	-	-	-	-
5650 Land and Improvements						
8010 General Fund Cap Improvement	7,357	2,583,780	2,583,780	2,645,791	2,645,791	-
5700 Building Structures						
8010 General Fund Cap Improvement	192,349	-	-	-	-	-
5750 Equipment - Part of Building						
3010 Other Funds Cap Improvement	-	-	413,449	-	-	-
5800 Professional Services						
8010 General Fund Cap Improvement	-	51,645	51,645	52,884	52,884	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improvement	36,551	-	-	-	-	-
5950 Undistributed (C.O.)						
8010 General Fund Cap Improvement	-	(92,240)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-088-00-00-00000

2013-15 Biennium

Capital Improvements

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
CAPITAL OUTLAY						
8010 General Fund Cap Improvement	724,545	2,543,185	2,635,425	2,698,675	2,698,675	-
3010 Other Funds Cap Improvement	36,551	-	413,449	-	-	-
TOTAL CAPITAL OUTLAY	\$761,096	\$2,543,185	\$3,048,874	\$2,698,675	\$2,698,675	-
EXPENDITURES						
8010 General Fund Cap Improvement	2,155,594	2,543,185	2,635,425	2,698,675	2,698,675	-
3010 Other Funds Cap Improvement	36,891	-	413,449	-	-	-
TOTAL EXPENDITURES	\$2,192,485	\$2,543,185	\$3,048,874	\$2,698,675	\$2,698,675	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-089-00-00-00000

2013-15 Biennium

Capital Construction

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	255,773,124	4,961,000	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	44,675,713	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construction	44,675,713	-	-	255,773,124	4,961,000	-
TOTAL BOND SALES	\$44,675,713	-	-	\$255,773,124	\$4,961,000	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3020 Other Funds Cap Construction	900,000	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
TOTAL REVENUE CATEGORIES	\$45,575,713	-	-	\$255,773,124	\$4,961,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
TOTAL AVAILABLE REVENUES	\$45,575,713	-	-	\$255,773,124	\$4,961,000	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3020 Other Funds Cap Construction	-	-	-	99,958	-	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 29100-089-00-00-00000

2013-15 Biennium

Capital Construction

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	-	-	-	76,891	-	-
4250 Data Processing						
3020 Other Funds Cap Construction	-	-	-	9,150	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construction	-	-	-	18,131	-	-
4700 Expendable Prop 250 - 5000						
3020 Other Funds Cap Construction	-	-	-	13,950	-	-
4715 IT Expendable Property						
3020 Other Funds Cap Construction	-	-	-	11,715	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construction	-	-	-	229,795	-	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$229,795	-	-
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	44,675,713	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construction	-	-	-	255,543,329	4,961,000	-
5800 Professional Services						
3020 Other Funds Cap Construction	900,000	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	45,575,713	-	-	255,543,329	4,961,000	-
TOTAL CAPITAL OUTLAY	\$45,575,713	-	-	\$255,543,329	\$4,961,000	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 29100-089-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3020 Other Funds Cap Construction	45,575,713	-	-	255,773,124	4,961,000	-
TOTAL EXPENDITURES	\$45,575,713	-	-	\$255,773,124	\$4,961,000	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.63	-	-	-	-	-
TOTAL AUTHORIZED FTE	12.63	-	-	-	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,417,724	2,417,724	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(105,128)	(105,128)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,312,596	2,312,596	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	684,928,552	681,950,767	(2,977,785)	-0.43%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,601,883	3,601,883	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	3,290	3,290	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	3,605,173	3,605,173	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	55,401	55,401	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	15,114	15,114	0	-
TOTAL FINES, RENTS AND ROYALTIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70,515	70,515	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,337,537	1,337,537	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	187,056	187,056	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,812,029	1,812,029	0	-
TOTAL REVENUES				
8000 General Fund	684,928,552	681,950,767	(2,977,785)	-0.43%
3400 Other Funds Ltd	7,012,310	7,012,310	0	-
TOTAL REVENUES	\$691,940,862	\$688,963,077	(\$2,977,785)	-0.43%
AVAILABLE REVENUES				
8000 General Fund	684,928,552	681,950,767	(2,977,785)	-0.43%
3400 Other Funds Ltd	9,324,906	9,324,906	0	-
TOTAL AVAILABLE REVENUES	\$694,253,458	\$691,275,673	(\$2,977,785)	-0.43%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	334,078,079	334,078,223	144	0.00%
3400 Other Funds Ltd	1,753,872	1,753,872	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	335,831,951	335,832,095	144	0.00%
3170 Overtime Payments				
8000 General Fund	13,319,274	13,319,274	0	-
3400 Other Funds Ltd	529,980	529,980	0	-
All Funds	13,849,254	13,849,254	0	-
3180 Shift Differential				
8000 General Fund	2,512,491	2,512,491	0	-
3400 Other Funds Ltd	9,933	9,933	0	-
All Funds	2,522,424	2,522,424	0	-
3190 All Other Differential				
8000 General Fund	15,966,277	15,966,277	0	-
3400 Other Funds Ltd	77,682	77,682	0	-
All Funds	16,043,959	16,043,959	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	365,876,121	365,876,265	144	0.00%
3400 Other Funds Ltd	2,371,467	2,371,467	0	-
TOTAL SALARIES & WAGES	\$368,247,588	\$368,247,732	\$144	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	129,880	129,880	0	-
3400 Other Funds Ltd	760	760	0	-
All Funds	130,640	130,640	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	89,017,714	87,078,317	(1,939,397)	-2.18%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	576,978	564,409	(12,569)	-2.18%
All Funds	89,594,692	87,642,726	(1,951,966)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	20,663,275	20,663,275	0	-
3400 Other Funds Ltd	187,319	187,319	0	-
All Funds	20,850,594	20,850,594	0	-
3230 Social Security Taxes				
8000 General Fund	27,979,397	27,979,407	10	0.00%
3400 Other Funds Ltd	181,419	181,419	0	-
All Funds	28,160,816	28,160,826	10	0.00%
3240 Unemployment Assessments				
8000 General Fund	205,452	205,452	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	191,573	191,573	0	-
3400 Other Funds Ltd	1,121	1,121	0	-
All Funds	192,694	192,694	0	-
3260 Mass Transit Tax				
8000 General Fund	957,306	957,306	0	-
3400 Other Funds Ltd	10,955	10,955	0	-
All Funds	968,261	968,261	0	-
3270 Flexible Benefits				
8000 General Fund	98,666,496	98,666,496	0	-
3400 Other Funds Ltd	580,032	580,032	0	-
All Funds	99,246,528	99,246,528	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	237,811,093	235,871,706	(1,939,387)	-0.82%
3400 Other Funds Ltd	1,538,584	1,526,015	(12,569)	-0.82%
TOTAL OTHER PAYROLL EXPENSES	\$239,349,677	\$237,397,721	(\$1,951,956)	-0.82%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,443,902)	(21,443,902)	0	-
3400 Other Funds Ltd	(12,273)	(12,273)	0	-
All Funds	(21,456,175)	(21,456,175)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,038,542)	(1,038,542)	100.00%
3400 Other Funds Ltd	-	(6,732)	(6,732)	100.00%
All Funds	-	(1,045,274)	(1,045,274)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(21,443,902)	(22,482,444)	(1,038,542)	-4.84%
3400 Other Funds Ltd	(12,273)	(19,005)	(6,732)	-54.85%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$21,456,175)	(\$22,501,449)	(\$1,045,274)	-4.87%
TOTAL PERSONAL SERVICES				
8000 General Fund	582,243,312	579,265,527	(2,977,785)	-0.51%
3400 Other Funds Ltd	3,897,778	3,878,477	(19,301)	-0.50%
TOTAL PERSONAL SERVICES	\$586,141,090	\$583,144,004	(\$2,997,086)	-0.51%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,084,747	2,084,747	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	226,957	226,957	0	-
All Funds	2,311,704	2,311,704	0	-
4125 Out of State Travel				
8000 General Fund	82,127	82,127	0	-
3400 Other Funds Ltd	35,980	35,980	0	-
All Funds	118,107	118,107	0	-
4150 Employee Training				
8000 General Fund	414,589	414,589	0	-
3400 Other Funds Ltd	2,844	2,844	0	-
All Funds	417,433	417,433	0	-
4175 Office Expenses				
8000 General Fund	3,098,087	3,098,087	0	-
3400 Other Funds Ltd	146,930	146,930	0	-
All Funds	3,245,017	3,245,017	0	-
4200 Telecommunications				
8000 General Fund	155,241	155,241	0	-
3400 Other Funds Ltd	20,511	20,511	0	-
All Funds	175,752	175,752	0	-
4250 Data Processing				
8000 General Fund	316,138	316,138	0	-
3400 Other Funds Ltd	33,938	33,938	0	-
All Funds	350,076	350,076	0	-
4275 Publicity and Publications				
8000 General Fund	10,105	10,105	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	2,391,596	2,391,596	0	-
4325 Attorney General				
8000 General Fund	226,378	226,378	0	-
3400 Other Funds Ltd	5,904	5,904	0	-
All Funds	232,282	232,282	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	186,628	186,628	0	-
3400 Other Funds Ltd	461	461	0	-
All Funds	187,089	187,089	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,303	10,303	0	-
3400 Other Funds Ltd	437	437	0	-
All Funds	10,740	10,740	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,320	3,320	0	-
4450 Fuels and Utilities				
8000 General Fund	34,717,784	34,717,784	0	-
3400 Other Funds Ltd	179,793	179,793	0	-
All Funds	34,897,577	34,897,577	0	-
4475 Facilities Maintenance				
8000 General Fund	8,418,052	8,418,052	0	-
3400 Other Funds Ltd	210,682	210,682	0	-
All Funds	8,628,734	8,628,734	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	27,759,142	27,759,142	0	-
3400 Other Funds Ltd	1,073,312	1,073,312	0	-
All Funds	28,832,454	28,832,454	0	-
4525 Medical Services and Supplies				
8000 General Fund	51,459	51,459	0	-
3400 Other Funds Ltd	503	503	0	-
All Funds	51,962	51,962	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	14,931,603	14,931,603	0	-
3400 Other Funds Ltd	2,479,524	2,479,524	0	-
All Funds	17,411,127	17,411,127	0	-
4650 Other Services and Supplies				
8000 General Fund	5,749,042	5,749,042	0	-
3400 Other Funds Ltd	711,890	711,890	0	-
All Funds	6,460,932	6,460,932	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,285,519	1,285,519	0	-
3400 Other Funds Ltd	123,338	123,338	0	-
All Funds	1,408,857	1,408,857	0	-
4715 IT Expendable Property				
8000 General Fund	391,599	391,599	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	102,283,459	102,283,459	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,253,004	5,253,004	0	-
TOTAL SERVICES & SUPPLIES	\$107,536,463	\$107,536,463	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	401,781	401,781	0	-
3400 Other Funds Ltd	57,511	57,511	0	-
All Funds	459,292	459,292	0	-
TOTAL EXPENDITURES				
8000 General Fund	684,928,552	681,950,767	(2,977,785)	-0.43%
3400 Other Funds Ltd	9,208,293	9,188,992	(19,301)	-0.21%
TOTAL EXPENDITURES	\$694,136,845	\$691,139,759	(\$2,997,086)	-0.43%
ENDING BALANCE				
3400 Other Funds Ltd	116,613	135,914	19,301	16.55%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,266	3,266	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,248.17	3,248.17	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	935,121	935,121	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,265,245	2,265,245	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,200,366	3,200,366	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	63,134,686	63,040,354	(94,332)	-0.15%
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	108,800	108,800	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,446	3,446	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,179	1,179	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	15,170	15,170	0	-
OTHER				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	12,446	12,446	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	556,094	556,094	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	9,787,477	9,787,477	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	10,343,571	10,343,571	0	-
TOTAL REVENUES				
8000 General Fund	63,134,686	63,040,354	(94,332)	-0.15%
3400 Other Funds Ltd	10,484,612	10,484,612	0	-
TOTAL REVENUES	\$73,619,298	\$73,524,966	(\$94,332)	-0.13%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(9,787,477)	(9,787,477)	0	-
AVAILABLE REVENUES				
8000 General Fund	63,134,686	63,040,354	(94,332)	-0.15%
3400 Other Funds Ltd	3,897,501	3,897,501	0	-
TOTAL AVAILABLE REVENUES	\$67,032,187	\$66,937,855	(\$94,332)	-0.14%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,413,440	11,413,440	0	-
3400 Other Funds Ltd	295,296	295,296	0	-
All Funds	11,708,736	11,708,736	0	-
3160 Temporary Appointments				
8000 General Fund	141,108	141,108	0	-
3170 Overtime Payments				
8000 General Fund	21,420	21,420	0	-
3190 All Other Differential				
8000 General Fund	155,575	155,575	0	-
3400 Other Funds Ltd	20,051	20,051	0	-
All Funds	175,626	175,626	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,731,543	11,731,543	0	-
3400 Other Funds Ltd	315,347	315,347	0	-
TOTAL SALARIES & WAGES	\$12,046,890	\$12,046,890	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,360	3,360	0	-
3400 Other Funds Ltd	120	120	0	-
All Funds	3,480	3,480	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,819,955	2,758,518	(61,437)	-2.18%
3400 Other Funds Ltd	76,724	75,052	(1,672)	-2.18%
All Funds	2,896,679	2,833,570	(63,109)	-2.18%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	682,768	682,768	0	-
3400 Other Funds Ltd	16,290	16,290	0	-
All Funds	699,058	699,058	0	-
3230 Social Security Taxes				
8000 General Fund	884,547	884,547	0	-
3400 Other Funds Ltd	24,123	24,123	0	-
All Funds	908,670	908,670	0	-
3240 Unemployment Assessments				
8000 General Fund	4,306	4,306	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,956	4,956	0	-
3400 Other Funds Ltd	177	177	0	-
All Funds	5,133	5,133	0	-
3260 Mass Transit Tax				
8000 General Fund	71,473	71,473	0	-
3400 Other Funds Ltd	1,860	1,860	0	-
All Funds	73,333	73,333	0	-
3270 Flexible Benefits				
8000 General Fund	2,564,352	2,564,352	0	-
3400 Other Funds Ltd	91,584	91,584	0	-
All Funds	2,655,936	2,655,936	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,035,717	6,974,280	(61,437)	-0.87%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	210,878	209,206	(1,672)	-0.79%
TOTAL OTHER PAYROLL EXPENSES	\$7,246,595	\$7,183,486	(\$63,109)	-0.87%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(44,173)	(44,173)	0	-
3400 Other Funds Ltd	(1,309)	(1,309)	0	-
All Funds	(45,482)	(45,482)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(32,895)	(32,895)	100.00%
3400 Other Funds Ltd	-	(895)	(895)	100.00%
All Funds	-	(33,790)	(33,790)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(44,173)	(77,068)	(32,895)	-74.47%
3400 Other Funds Ltd	(1,309)	(2,204)	(895)	-68.37%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$45,482)	(\$79,272)	(\$33,790)	-74.29%
TOTAL PERSONAL SERVICES				
8000 General Fund	18,723,087	18,628,755	(94,332)	-0.50%
3400 Other Funds Ltd	524,916	522,349	(2,567)	-0.49%
TOTAL PERSONAL SERVICES	\$19,248,003	\$19,151,104	(\$96,899)	-0.50%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	190,054	190,054	0	-
3400 Other Funds Ltd	16,401	16,401	0	-
All Funds	206,455	206,455	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	10,449	10,449	0	-
4150 Employee Training				
8000 General Fund	74,008	74,008	0	-
4175 Office Expenses				
8000 General Fund	493,112	493,112	0	-
3400 Other Funds Ltd	10,110	10,110	0	-
All Funds	503,222	503,222	0	-
4225 State Gov. Service Charges				
8000 General Fund	38,220,105	38,220,105	0	-
4250 Data Processing				
8000 General Fund	1,009,576	1,009,576	0	-
4275 Publicity and Publications				
8000 General Fund	32,922	32,922	0	-
4300 Professional Services				
8000 General Fund	196,207	196,207	0	-
4325 Attorney General				
8000 General Fund	1,913,078	1,913,078	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,314	2,314	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,997	4,997	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	714,831	714,831	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	675,468	675,468	0	-
4475 Facilities Maintenance				
8000 General Fund	5,001	5,001	0	-
4525 Medical Services and Supplies				
8000 General Fund	200,235	200,235	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,935	1,935	0	-
4625 Other COP Costs				
8000 General Fund	109,023	109,023	0	-
4650 Other Services and Supplies				
8000 General Fund	315,707	315,707	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	41,593	41,593	0	-
4715 IT Expendable Property				
8000 General Fund	39,492	39,492	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	44,250,107	44,250,107	0	-
3400 Other Funds Ltd	26,511	26,511	0	-
TOTAL SERVICES & SUPPLIES	\$44,276,618	\$44,276,618	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	59,171	59,171	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	92,036	92,036	0	-
6065 Loan Repaid To State Agencies				
8000 General Fund	2,122	2,122	0	-
6085 Other Special Payments				
8000 General Fund	8,163	8,163	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	102,321	102,321	0	-
TOTAL EXPENDITURES				
8000 General Fund	63,134,686	63,040,354	(94,332)	-0.15%
3400 Other Funds Ltd	551,427	548,860	(2,567)	-0.47%
TOTAL EXPENDITURES	\$63,686,113	\$63,589,214	(\$96,899)	-0.15%
ENDING BALANCE				
3400 Other Funds Ltd	3,346,074	3,348,641	2,567	0.08%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	87	87	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	87.00	87.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,202,078	1,202,078	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(2,032,837)	(2,032,837)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	(830,759)	(830,759)	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	55,466,390	55,230,649	(235,741)	-0.43%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,664,954	5,664,954	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	212,225	212,225	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	580,111	580,111	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3400 Other Funds Ltd	33,556	33,556	0	-
OTHER				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	1,746,700	1,746,700	0	-
TOTAL REVENUES				
8000 General Fund	55,466,390	55,230,649	(235,741)	-0.43%
3400 Other Funds Ltd	8,237,546	8,237,546	0	-
TOTAL REVENUES	\$63,703,936	\$63,468,195	(\$235,741)	-0.37%
AVAILABLE REVENUES				
8000 General Fund	55,466,390	55,230,649	(235,741)	-0.43%
3400 Other Funds Ltd	7,406,787	7,406,787	0	-
TOTAL AVAILABLE REVENUES	\$62,873,177	\$62,637,436	(\$235,741)	-0.37%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	28,204,152	28,204,152	0	-
3400 Other Funds Ltd	3,279,327	3,279,327	0	-
All Funds	31,483,479	31,483,479	0	-
3160 Temporary Appointments				
8000 General Fund	29,970	29,970	0	-
3170 Overtime Payments				
8000 General Fund	430,628	430,628	0	-
3400 Other Funds Ltd	22,704	22,704	0	-
All Funds	453,332	453,332	0	-
3190 All Other Differential				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 General Services Division

Cross Reference Number:29100-006-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	330,447	330,447	0	-
3400 Other Funds Ltd	72,200	72,200	0	-
All Funds	402,647	402,647	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	28,995,197	28,995,197	0	-
3400 Other Funds Ltd	3,374,231	3,374,231	0	-
TOTAL SALARIES & WAGES	\$32,369,428	\$32,369,428	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,266	9,266	0	-
3400 Other Funds Ltd	1,360	1,360	0	-
All Funds	10,626	10,626	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,047,238	6,893,735	(153,503)	-2.18%
3400 Other Funds Ltd	820,952	803,070	(17,882)	-2.18%
All Funds	7,868,190	7,696,805	(171,385)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	1,613,882	1,613,882	0	-
3400 Other Funds Ltd	210,503	210,503	0	-
All Funds	1,824,385	1,824,385	0	-
3230 Social Security Taxes				
8000 General Fund	2,217,546	2,217,546	0	-
3400 Other Funds Ltd	258,127	258,127	0	-
All Funds	2,475,673	2,475,673	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	34,369	34,369	0	-
3400 Other Funds Ltd	74	74	0	-
All Funds	34,443	34,443	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	13,668	13,668	0	-
3400 Other Funds Ltd	2,006	2,006	0	-
All Funds	15,674	15,674	0	-
3260 Mass Transit Tax				
8000 General Fund	175,325	175,325	0	-
3400 Other Funds Ltd	22,176	22,176	0	-
All Funds	197,501	197,501	0	-
3270 Flexible Benefits				
8000 General Fund	7,072,321	7,072,321	0	-
3400 Other Funds Ltd	1,037,952	1,037,952	0	-
All Funds	8,110,273	8,110,273	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	18,183,615	18,030,112	(153,503)	-0.84%
3400 Other Funds Ltd	2,353,150	2,335,268	(17,882)	-0.76%
TOTAL OTHER PAYROLL EXPENSES	\$20,536,765	\$20,365,380	(\$171,385)	-0.83%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(107,379)	(107,379)	0	-
3400 Other Funds Ltd	(16,870)	(16,870)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(124,249)	(124,249)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(82,238)	(82,238)	100.00%
3400 Other Funds Ltd	-	(9,580)	(9,580)	100.00%
All Funds	-	(91,818)	(91,818)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(107,379)	(189,617)	(82,238)	-76.59%
3400 Other Funds Ltd	(16,870)	(26,450)	(9,580)	-56.79%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$124,249)	(\$216,067)	(\$91,818)	-73.90%
TOTAL PERSONAL SERVICES				
8000 General Fund	47,071,433	46,835,692	(235,741)	-0.50%
3400 Other Funds Ltd	5,710,511	5,683,049	(27,462)	-0.48%
TOTAL PERSONAL SERVICES	\$52,781,944	\$52,518,741	(\$263,203)	-0.50%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	482,218	482,218	0	-
3400 Other Funds Ltd	23,738	23,738	0	-
All Funds	505,956	505,956	0	-
4125 Out of State Travel				
8000 General Fund	443	443	0	-
4150 Employee Training				
8000 General Fund	215,585	215,585	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
All Funds	216,585	216,585	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	503,432	503,432	0	-
3400 Other Funds Ltd	94,593	94,593	0	-
All Funds	598,025	598,025	0	-
4200 Telecommunications				
8000 General Fund	2,467,171	2,467,171	0	-
4250 Data Processing				
8000 General Fund	1,343,558	1,343,558	0	-
3400 Other Funds Ltd	7,460	7,460	0	-
All Funds	1,351,018	1,351,018	0	-
4275 Publicity and Publications				
8000 General Fund	2,137	2,137	0	-
4300 Professional Services				
8000 General Fund	110,681	110,681	0	-
4325 Attorney General				
8000 General Fund	271,313	271,313	0	-
3400 Other Funds Ltd	1,960	1,960	0	-
All Funds	273,273	273,273	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,141	6,141	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,593	9,593	0	-
3400 Other Funds Ltd	500	500	0	-
All Funds	10,093	10,093	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	828,887	828,887	0	-
3400 Other Funds Ltd	115,000	115,000	0	-
All Funds	943,887	943,887	0	-
4475 Facilities Maintenance				
8000 General Fund	766,467	766,467	0	-
3400 Other Funds Ltd	335,576	335,576	0	-
All Funds	1,102,043	1,102,043	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	5,527	5,527	0	-
3400 Other Funds Ltd	458,350	458,350	0	-
All Funds	463,877	463,877	0	-
4525 Medical Services and Supplies				
8000 General Fund	2,000	2,000	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	52,593	52,593	0	-
3400 Other Funds Ltd	72,900	72,900	0	-
All Funds	125,493	125,493	0	-
4650 Other Services and Supplies				
8000 General Fund	526,388	526,388	0	-
3400 Other Funds Ltd	429,945	429,945	0	-
All Funds	956,333	956,333	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	138,976	138,976	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,243	11,243	0	-
All Funds	150,219	150,219	0	-
4715 IT Expendable Property				
8000 General Fund	282,693	282,693	0	-
3400 Other Funds Ltd	12,981	12,981	0	-
All Funds	295,674	295,674	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	8,015,803	8,015,803	0	-
3400 Other Funds Ltd	1,565,246	1,565,246	0	-
TOTAL SERVICES & SUPPLIES	\$9,581,049	\$9,581,049	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	64,965	64,965	0	-
5250 Household and Institutional Equip.				
8000 General Fund	249,538	249,538	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	12,240	12,240	0	-
5550 Data Processing Software				
8000 General Fund	18,993	18,993	0	-
5600 Data Processing Hardware				
8000 General Fund	23,893	23,893	0	-
5900 Other Capital Outlay				
8000 General Fund	9,525	9,525	0	-
TOTAL CAPITAL OUTLAY				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 General Services Division

Cross Reference Number:29100-006-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	379,154	379,154	0	-
TOTAL EXPENDITURES				
8000 General Fund	55,466,390	55,230,649	(235,741)	-0.43%
3400 Other Funds Ltd	7,275,757	7,248,295	(27,462)	-0.38%
TOTAL EXPENDITURES	\$62,742,147	\$62,478,944	(\$263,203)	-0.42%
ENDING BALANCE				
3400 Other Funds Ltd	131,030	158,492	27,462	20.96%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	268	268	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	267.05	267.05	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,072,703	15,999,505	(73,198)	-0.46%
AVAILABLE REVENUES				
8000 General Fund	16,072,703	15,999,505	(73,198)	-0.46%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,777,844	8,777,844	0	-
3170 Overtime Payments				
8000 General Fund	132,967	132,967	0	-
3190 All Other Differential				
8000 General Fund	82,863	82,863	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,993,674	8,993,674	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,800	2,800	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,188,162	2,140,485	(47,677)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	461,137	461,137	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	688,012	688,012	0	-
3240 Unemployment Assessments				
8000 General Fund	3,195	3,195	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,130	4,130	0	-
3260 Mass Transit Tax				
8000 General Fund	50,495	50,495	0	-
3270 Flexible Benefits				
8000 General Fund	2,136,960	2,136,960	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,534,891	5,487,214	(47,677)	-0.86%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(30,589)	(30,589)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(25,521)	(25,521)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(30,589)	(56,110)	(25,521)	-83.43%
TOTAL PERSONAL SERVICES				
8000 General Fund	14,497,976	14,424,778	(73,198)	-0.50%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	139,457	139,457	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Human Resources Division

Cross Reference Number:29100-008-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	2,865	2,865	0	-
4150 Employee Training				
8000 General Fund	176,250	176,250	0	-
4175 Office Expenses				
8000 General Fund	137,762	137,762	0	-
4200 Telecommunications				
8000 General Fund	4,586	4,586	0	-
4250 Data Processing				
8000 General Fund	40,649	40,649	0	-
4275 Publicity and Publications				
8000 General Fund	1,641	1,641	0	-
4300 Professional Services				
8000 General Fund	395,929	395,929	0	-
4325 Attorney General				
8000 General Fund	447,971	447,971	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	95,205	95,205	0	-
4400 Dues and Subscriptions				
8000 General Fund	544	544	0	-
4450 Fuels and Utilities				
8000 General Fund	11,161	11,161	0	-
4475 Facilities Maintenance				
8000 General Fund	25,823	25,823	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	12,000	12,000	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	785	785	0	-
4650 Other Services and Supplies				
8000 General Fund	24,381	24,381	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,697	12,697	0	-
4715 IT Expendable Property				
8000 General Fund	45,021	45,021	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,574,727	1,574,727	0	-
TOTAL EXPENDITURES				
8000 General Fund	16,072,703	15,999,505	(73,198)	-0.46%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	70	70	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	69.50	69.50	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,068,709	2,068,709	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(1,322,205)	(1,322,205)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	746,504	746,504	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	208,380,711	208,310,015	(70,696)	-0.03%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,378,912	1,378,912	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	92,707	92,707	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	12,000	12,000	0	-
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	104,707	104,707	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	89	89	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	986	986	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	596,729	596,729	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	4,297,572	4,297,572	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	4,894,301	4,894,301	0	-
TOTAL REVENUES				
8000 General Fund	208,380,711	208,310,015	(70,696)	-0.03%
3400 Other Funds Ltd	6,378,995	6,378,995	0	-
TOTAL REVENUES	\$214,759,706	\$214,689,010	(\$70,696)	-0.03%
AVAILABLE REVENUES				
8000 General Fund	208,380,711	208,310,015	(70,696)	-0.03%
3400 Other Funds Ltd	7,125,499	7,125,499	0	-
TOTAL AVAILABLE REVENUES	\$215,506,210	\$215,435,514	(\$70,696)	-0.03%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,425,826	8,425,826	0	-
3400 Other Funds Ltd	10,990	10,990	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Community Corrections

Cross Reference Number:29100-009-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,436,816	8,436,816	0	-
3170 Overtime Payments				
8000 General Fund	9,226	9,226	0	-
3190 All Other Differential				
8000 General Fund	251,235	251,235	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,686,287	8,686,287	0	-
3400 Other Funds Ltd	10,990	10,990	0	-
TOTAL SALARIES & WAGES	\$8,697,277	\$8,697,277	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,649	2,649	0	-
3400 Other Funds Ltd	4	4	0	-
All Funds	2,653	2,653	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,113,367	2,067,330	(46,037)	-2.18%
3400 Other Funds Ltd	2,674	2,616	(58)	-2.17%
All Funds	2,116,041	2,069,946	(46,095)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	456,616	456,616	0	-
3400 Other Funds Ltd	600	600	0	-
All Funds	457,216	457,216	0	-
3230 Social Security Taxes				
8000 General Fund	662,045	662,045	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	841	841	0	-
All Funds	662,886	662,886	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,908	3,908	0	-
3400 Other Funds Ltd	5	5	0	-
All Funds	3,913	3,913	0	-
3260 Mass Transit Tax				
8000 General Fund	49,220	49,220	0	-
3400 Other Funds Ltd	64	64	0	-
All Funds	49,284	49,284	0	-
3270 Flexible Benefits				
8000 General Fund	2,022,275	2,022,275	0	-
3400 Other Funds Ltd	2,748	2,748	0	-
All Funds	2,025,023	2,025,023	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,310,080	5,264,043	(46,037)	-0.87%
3400 Other Funds Ltd	6,936	6,878	(58)	-0.84%
TOTAL OTHER PAYROLL EXPENSES	\$5,317,016	\$5,270,921	(\$46,095)	-0.87%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(30,184)	(30,184)	0	-
3400 Other Funds Ltd	(48)	(48)	0	-
All Funds	(30,232)	(30,232)	0	-
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(24,659)	(24,659)	100.00%
3400 Other Funds Ltd	-	(31)	(31)	100.00%
All Funds	-	(24,690)	(24,690)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(30,184)	(54,843)	(24,659)	-81.70%
3400 Other Funds Ltd	(48)	(79)	(31)	-64.58%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$30,232)	(\$54,922)	(\$24,690)	-81.67%
TOTAL PERSONAL SERVICES				
8000 General Fund	13,966,183	13,895,487	(70,696)	-0.51%
3400 Other Funds Ltd	17,878	17,789	(89)	-0.50%
TOTAL PERSONAL SERVICES	\$13,984,061	\$13,913,276	(\$70,785)	-0.51%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,033	40,033	0	-
4125 Out of State Travel				
8000 General Fund	9,350	9,350	0	-
4150 Employee Training				
8000 General Fund	27,409	27,409	0	-
4175 Office Expenses				
8000 General Fund	81,010	81,010	0	-
4250 Data Processing				
8000 General Fund	44,233	44,233	0	-
4275 Publicity and Publications				
8000 General Fund	632	632	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Community Corrections

Cross Reference Number:29100-009-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	130,225	130,225	0	-
4325 Attorney General				
8000 General Fund	118,427	118,427	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	654	654	0	-
4400 Dues and Subscriptions				
8000 General Fund	57,842	57,842	0	-
4475 Facilities Maintenance				
8000 General Fund	8,872	8,872	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	303	303	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	925,051	925,051	0	-
3400 Other Funds Ltd	1,341,030	1,341,030	0	-
All Funds	2,266,081	2,266,081	0	-
4650 Other Services and Supplies				
8000 General Fund	66,362	66,362	0	-
3400 Other Funds Ltd	6,000	6,000	0	-
All Funds	72,362	72,362	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	44,087	44,087	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,554,490	1,554,490	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,347,030	1,347,030	0	-
TOTAL SERVICES & SUPPLIES	\$2,901,520	\$2,901,520	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	47,468	47,468	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	192,812,570	192,812,570	0	-
3400 Other Funds Ltd	4,005,922	4,005,922	0	-
All Funds	196,818,492	196,818,492	0	-
TOTAL EXPENDITURES				
8000 General Fund	208,380,711	208,310,015	(70,696)	-0.03%
3400 Other Funds Ltd	5,370,830	5,370,741	(89)	-0.00%
TOTAL EXPENDITURES	\$213,751,541	\$213,680,756	(\$70,785)	-0.03%
ENDING BALANCE				
3400 Other Funds Ltd	1,754,669	1,754,758	89	0.01%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	66	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	66.33	66.33	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	607,950	607,950	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(568,816)	(568,816)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	39,134	39,134	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	218,348,531	217,702,716	(645,815)	-0.30%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	19,000	19,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	85,000	85,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	30,000	30,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	450,000	450,000	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
TOTAL REVENUES				
8000 General Fund	218,348,531	217,702,716	(645,815)	-0.30%
3400 Other Funds Ltd	584,000	584,000	0	-
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
TOTAL REVENUES	\$225,248,941	\$224,603,126	(\$645,815)	-0.29%
AVAILABLE REVENUES				
8000 General Fund	218,348,531	217,702,716	(645,815)	-0.30%
3400 Other Funds Ltd	623,134	623,134	0	-
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
TOTAL AVAILABLE REVENUES	\$225,288,075	\$224,642,260	(\$645,815)	-0.29%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	75,580,402	75,579,871	(531)	-0.00%
3170 Overtime Payments				
8000 General Fund	925,291	925,291	0	-
3180 Shift Differential				
8000 General Fund	750,867	750,867	0	-
3190 All Other Differential				
8000 General Fund	2,093,747	2,093,747	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	79,350,307	79,349,776	(531)	-0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22,360	22,360	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	19,305,965	18,885,232	(420,733)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	4,658,798	4,658,798	0	-
3230 Social Security Taxes				
8000 General Fund	5,682,306	5,682,265	(41)	-0.00%
3240 Unemployment Assessments				
8000 General Fund	23,678	23,678	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	32,981	32,981	0	-
3260 Mass Transit Tax				
8000 General Fund	270,930	270,930	0	-
3270 Flexible Benefits				
8000 General Fund	16,637,760	16,637,760	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	46,634,778	46,214,004	(420,774)	-0.90%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(303,180)	(303,180)	0	-
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(224,510)	(224,510)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(303,180)	(527,690)	(224,510)	-74.05%
TOTAL PERSONAL SERVICES				
8000 General Fund	125,681,905	125,036,090	(645,815)	-0.51%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	315,266	315,266	0	-
4150 Employee Training				
8000 General Fund	101,705	101,705	0	-
4175 Office Expenses				
8000 General Fund	893,301	893,301	0	-
4250 Data Processing				
8000 General Fund	191,387	191,387	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	76,820	76,820	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	126,945	126,945	0	-
4450 Fuels and Utilities				
8000 General Fund	50,029	50,029	0	-
4475 Facilities Maintenance				
8000 General Fund	85,077	85,077	0	-
4525 Medical Services and Supplies				
8000 General Fund	90,394,241	90,394,241	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number:29100-010-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	520,070	520,070	0	-
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
All Funds	97,230,721	97,230,721	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	36,050	36,050	0	-
4650 Other Services and Supplies				
8000 General Fund	159,278	159,278	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	203,477	203,477	0	-
4715 IT Expendable Property				
8000 General Fund	33,050	33,050	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	92,666,626	92,666,626	0	-
3400 Other Funds Ltd	520,070	520,070	0	-
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
TOTAL SERVICES & SUPPLIES	\$99,503,106	\$99,503,106	0	-
TOTAL EXPENDITURES				
8000 General Fund	218,348,531	217,702,716	(645,815)	-0.30%
3400 Other Funds Ltd	520,070	520,070	0	-
6400 Federal Funds Ltd	6,316,410	6,316,410	0	-
TOTAL EXPENDITURES	\$225,185,011	\$224,539,196	(\$645,815)	-0.29%
ENDING BALANCE				
3400 Other Funds Ltd	103,064	103,064	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	559	559	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	539.28	539.28	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	436,253	436,253	0	-
6400 Federal Funds Ltd	4,080	4,080	0	-
All Funds	440,333	440,333	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,371,960	1,371,960	0	-
6400 Federal Funds Ltd	(4,080)	(4,080)	0	-
All Funds	1,367,880	1,367,880	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,808,213	1,808,213	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$1,808,213	\$1,808,213	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	64,136,119	63,966,102	(170,017)	-0.27%
-------------------	------------	------------	-----------	--------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,158,547	1,158,547	0	-
----------------------	-----------	-----------	---	---

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	17,672	17,672	0	-
----------------------	--------	--------	---	---

SALES INCOME

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number:29100-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0705 Sales Income				
3400 Other Funds Ltd	71,923	71,923	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	735	735	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	798,168	798,168	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	600,000	600,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,822,625	6,822,625	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	23,756	23,756	0	-
1523 Tsfr From Dept Post-Secondary Education				
3400 Other Funds Ltd	-	184,320	184,320	100.00%
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	202,014	202,014	0	-
1586 Tsfr From Comm Coll/Wkfrc Dev				
3400 Other Funds Ltd	184,320	-	(184,320)	-100.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	7,232,715	7,232,715	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number:29100-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	64,136,119	63,966,102	(170,017)	-0.27%
3400 Other Funds Ltd	9,279,760	9,279,760	0	-
6400 Federal Funds Ltd	600,000	600,000	0	-
TOTAL REVENUES	\$74,015,879	\$73,845,862	(\$170,017)	-0.23%
AVAILABLE REVENUES				
8000 General Fund	64,136,119	63,966,102	(170,017)	-0.27%
3400 Other Funds Ltd	11,087,973	11,087,973	0	-
6400 Federal Funds Ltd	600,000	600,000	0	-
TOTAL AVAILABLE REVENUES	\$75,824,092	\$75,654,075	(\$170,017)	-0.22%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	20,567,674	20,567,494	(180)	-0.00%
3160 Temporary Appointments				
8000 General Fund	350,760	350,760	0	-
3170 Overtime Payments				
8000 General Fund	178,778	178,778	0	-
3180 Shift Differential				
3400 Other Funds Ltd	317	317	0	-
3190 All Other Differential				
8000 General Fund	143,297	143,297	0	-
3400 Other Funds Ltd	14,781	14,781	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number:29100-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	158,078	158,078	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	21,240,509	21,240,329	(180)	-0.00%
3400 Other Funds Ltd	15,098	15,098	0	-
TOTAL SALARIES & WAGES	\$21,255,607	\$21,255,427	(\$180)	-0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,640	7,640	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,082,472	4,971,703	(110,769)	-2.18%
3400 Other Funds Ltd	3,673	3,593	(80)	-2.18%
All Funds	5,086,145	4,975,296	(110,849)	-2.18%
3221 Pension Obligation Bond				
8000 General Fund	1,173,962	1,173,962	0	-
3400 Other Funds Ltd	38,425	38,425	0	-
All Funds	1,212,387	1,212,387	0	-
3230 Social Security Taxes				
8000 General Fund	1,624,883	1,624,870	(13)	-0.00%
3400 Other Funds Ltd	1,155	1,155	0	-
All Funds	1,626,038	1,626,025	(13)	-0.00%
3240 Unemployment Assessments				
8000 General Fund	19,636	19,636	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	11,269	11,269	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	128,753	128,753	0	-
3400 Other Funds Ltd	950	950	0	-
All Funds	129,703	129,703	0	-
3270 Flexible Benefits				
8000 General Fund	5,800,320	5,800,320	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	13,848,935	13,738,153	(110,782)	-0.80%
3400 Other Funds Ltd	44,203	44,123	(80)	-0.18%
TOTAL OTHER PAYROLL EXPENSES	\$13,893,138	\$13,782,276	(\$110,862)	-0.80%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(78,828)	(78,828)	0	-
3400 Other Funds Ltd	(4,818)	(4,818)	0	-
All Funds	(83,646)	(83,646)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(59,055)	(59,055)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
All Funds	-	(59,098)	(59,098)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(78,828)	(137,883)	(59,055)	-74.92%
3400 Other Funds Ltd	(4,818)	(4,861)	(43)	-0.89%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$83,646)	(\$142,744)	(\$59,098)	-70.65%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,010,616	34,840,599	(170,017)	-0.49%
3400 Other Funds Ltd	54,483	54,360	(123)	-0.23%
TOTAL PERSONAL SERVICES	\$35,065,099	\$34,894,959	(\$170,140)	-0.49%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	260,702	260,702	0	-
3400 Other Funds Ltd	133,640	133,640	0	-
6400 Federal Funds Ltd	94,386	94,386	0	-
All Funds	488,728	488,728	0	-
4125 Out of State Travel				
8000 General Fund	13,891	13,891	0	-
3400 Other Funds Ltd	1,785	1,785	0	-
All Funds	15,676	15,676	0	-
4150 Employee Training				
8000 General Fund	79,824	79,824	0	-
3400 Other Funds Ltd	16,935	16,935	0	-
All Funds	96,759	96,759	0	-
4175 Office Expenses				
8000 General Fund	954,519	954,519	0	-
3400 Other Funds Ltd	31,383	31,383	0	-
All Funds	985,902	985,902	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,049	3,049	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	119,252	119,252	0	-
3400 Other Funds Ltd	4,829	4,829	0	-
All Funds	124,081	124,081	0	-
4275 Publicity and Publications				
8000 General Fund	4,003	4,003	0	-
6400 Federal Funds Ltd	170,677	170,677	0	-
All Funds	174,680	174,680	0	-
4300 Professional Services				
8000 General Fund	16,060,977	16,060,977	0	-
3400 Other Funds Ltd	3,118,327	3,118,327	0	-
6400 Federal Funds Ltd	1,129,095	1,129,095	0	-
All Funds	20,308,399	20,308,399	0	-
4325 Attorney General				
8000 General Fund	366,708	366,708	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	8,986	8,986	0	-
3400 Other Funds Ltd	3,084	3,084	0	-
All Funds	12,070	12,070	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,515	3,515	0	-
4475 Facilities Maintenance				
8000 General Fund	25,299	25,299	0	-
3400 Other Funds Ltd	102,800	102,800	0	-
All Funds	128,099	128,099	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number:29100-011-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	151	151	0	-
4525 Medical Services and Supplies				
8000 General Fund	7,733,242	7,733,242	0	-
3400 Other Funds Ltd	4,871,873	4,871,873	0	-
All Funds	12,605,115	12,605,115	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	573,449	573,449	0	-
3400 Other Funds Ltd	763,688	763,688	0	-
All Funds	1,337,137	1,337,137	0	-
4650 Other Services and Supplies				
8000 General Fund	785,090	785,090	0	-
3400 Other Funds Ltd	231,778	231,778	0	-
All Funds	1,016,868	1,016,868	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,647,561	1,647,561	0	-
3400 Other Funds Ltd	42,780	42,780	0	-
All Funds	1,690,341	1,690,341	0	-
4715 IT Expendable Property				
8000 General Fund	362,703	362,703	0	-
3400 Other Funds Ltd	35,980	35,980	0	-
All Funds	398,683	398,683	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	28,999,872	28,999,872	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,361,931	9,361,931	0	-
6400 Federal Funds Ltd	1,394,158	1,394,158	0	-
TOTAL SERVICES & SUPPLIES	\$39,755,961	\$39,755,961	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	28,082	28,082	0	-
5900 Other Capital Outlay				
8000 General Fund	125,631	125,631	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	125,631	125,631	0	-
3400 Other Funds Ltd	28,082	28,082	0	-
TOTAL CAPITAL OUTLAY	\$153,713	\$153,713	0	-
TOTAL EXPENDITURES				
8000 General Fund	64,136,119	63,966,102	(170,017)	-0.27%
3400 Other Funds Ltd	9,444,496	9,444,373	(123)	-0.00%
6400 Federal Funds Ltd	1,394,158	1,394,158	0	-
TOTAL EXPENDITURES	\$74,974,773	\$74,804,633	(\$170,140)	-0.23%
ENDING BALANCE				
3400 Other Funds Ltd	1,643,477	1,643,600	123	0.01%
6400 Federal Funds Ltd	(794,158)	(794,158)	0	-
TOTAL ENDING BALANCE	\$849,319	\$849,442	\$123	0.01%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	191	191	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	188.78	188.78	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	132,706,940	131,444,114	(1,262,826)	-0.95%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	1,262,826	1,262,826	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	132,706,940	131,444,114	(1,262,826)	-0.95%
6230 Federal Funds Debt Svc Non-Ltd	1,262,826	1,262,826	0	-
TOTAL REVENUES	\$133,969,766	\$132,706,940	(\$1,262,826)	-0.94%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	132,706,940	131,444,114	(1,262,826)	-0.95%
6230 Federal Funds Debt Svc Non-Ltd	1,262,826	1,262,826	0	-
TOTAL AVAILABLE REVENUES	\$133,969,766	\$132,706,940	(\$1,262,826)	-0.94%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	32,645,120	32,645,120	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	21,595,750	21,595,750	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	49,146,740	49,146,740	0	-
7250 Interest - COP				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	29,319,330	28,056,504	(1,262,826)	-4.31%
6230 Federal Funds Debt Svc Non-Ltd	1,262,826	1,262,826	0	-
All Funds	30,582,156	29,319,330	(1,262,826)	-4.13%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	132,706,940	131,444,114	(1,262,826)	-0.95%
6230 Federal Funds Debt Svc Non-Ltd	1,262,826	1,262,826	0	-
TOTAL DEBT SERVICE	\$133,969,766	\$132,706,940	(\$1,262,826)	-0.94%

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Capital Improvements

Cross Reference Number:29100-088-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	2,635,425	2,635,425	0	-
-----------------------------------	-----------	-----------	---	---

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3010 Other Funds Cap Improvement	413,449	413,449	0	-
----------------------------------	---------	---------	---	---

TOTAL REVENUES

8010 General Fund Cap Improvement	2,635,425	2,635,425	0	-
-----------------------------------	-----------	-----------	---	---

3010 Other Funds Cap Improvement	413,449	413,449	0	-
----------------------------------	---------	---------	---	---

TOTAL REVENUES	\$3,048,874	\$3,048,874	0	-
-----------------------	--------------------	--------------------	----------	----------

AVAILABLE REVENUES

8010 General Fund Cap Improvement	2,635,425	2,635,425	0	-
-----------------------------------	-----------	-----------	---	---

3010 Other Funds Cap Improvement	413,449	413,449	0	-
----------------------------------	---------	---------	---	---

TOTAL AVAILABLE REVENUES	\$3,048,874	\$3,048,874	0	-
---------------------------------	--------------------	--------------------	----------	----------

EXPENDITURES

CAPITAL OUTLAY

5650 Land and Improvements

8010 General Fund Cap Improvement	2,583,780	2,583,780	0	-
-----------------------------------	-----------	-----------	---	---

5750 Equipment - Part of Building

3010 Other Funds Cap Improvement	413,449	413,449	0	-
----------------------------------	---------	---------	---	---

5800 Professional Services

8010 General Fund Cap Improvement	51,645	51,645	0	-
-----------------------------------	--------	--------	---	---

TOTAL CAPITAL OUTLAY

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improvement	2,635,425	2,635,425	0	-
3010 Other Funds Cap Improvement	413,449	413,449	0	-
TOTAL CAPITAL OUTLAY	\$3,048,874	\$3,048,874	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,981,336	22,975,224	(6,112)	(0.03%)
-------------------	------------	------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	22,981,336	22,975,224	(6,112)	(0.03%)
-------------------	------------	------------	---------	---------

TOTAL AVAILABLE REVENUES	\$22,981,336	\$22,975,224	(\$6,112)	(0.03%)
---------------------------------	---------------------	---------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	319,662	319,662	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	13,258	13,258	0	0.00%
----------------------	--------	--------	---	-------

All Funds	332,920	332,920	0	0.00%
-----------	---------	---------	---	-------

3180 Shift Differential

8000 General Fund	63,329	63,329	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	237	237	0	0.00%
----------------------	-----	-----	---	-------

All Funds	63,566	63,566	0	0.00%
-----------	--------	--------	---	-------

3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	368,021	368,021	0	0.00%
3400 Other Funds Ltd	4,607	4,607	0	0.00%
All Funds	372,628	372,628	0	0.00%
SALARIES & WAGES				
8000 General Fund	751,012	751,012	0	0.00%
3400 Other Funds Ltd	18,102	18,102	0	0.00%
TOTAL SALARIES & WAGES	\$769,114	\$769,114	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	182,719	178,738	(3,981)	(2.18%)
3400 Other Funds Ltd	4,406	4,308	(98)	(2.22%)
All Funds	187,125	183,046	(4,079)	(2.18%)
3221 Pension Obligation Bond				
8000 General Fund	1,939,541	1,939,541	0	0.00%
3400 Other Funds Ltd	(40,830)	(40,830)	0	0.00%
All Funds	1,898,711	1,898,711	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,444	57,444	0	0.00%
3400 Other Funds Ltd	1,386	1,386	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,830	58,830	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,931	4,931	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(444)	(444)	0	0.00%
3400 Other Funds Ltd	657	657	0	0.00%
All Funds	213	213	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,184,191	2,180,210	(3,981)	(0.18%)
3400 Other Funds Ltd	(34,381)	(34,479)	(98)	(0.29%)
TOTAL OTHER PAYROLL EXPENSES	\$2,149,810	\$2,145,731	(\$4,079)	(0.19%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	20,046,133	20,046,133	0	0.00%
3400 Other Funds Ltd	5,512	5,512	0	0.00%
All Funds	20,051,645	20,051,645	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,131)	(2,131)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(2,180)	(2,180)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	20,046,133	20,044,002	(2,131)	(0.01%)
3400 Other Funds Ltd	5,512	5,463	(49)	(0.89%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$20,051,645	\$20,049,465	(\$2,180)	(0.01%)
PERSONAL SERVICES				
8000 General Fund	22,981,336	22,975,224	(6,112)	(0.03%)
3400 Other Funds Ltd	(10,767)	(10,914)	(147)	(1.37%)
TOTAL PERSONAL SERVICES	\$22,970,569	\$22,964,310	(\$6,259)	(0.03%)
EXPENDITURES				
8000 General Fund	22,981,336	22,975,224	(6,112)	(0.03%)
3400 Other Funds Ltd	(10,767)	(10,914)	(147)	(1.37%)
TOTAL EXPENDITURES	\$22,970,569	\$22,964,310	(\$6,259)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,767	10,914	147	1.37%
TOTAL ENDING BALANCE	\$10,767	\$10,914	\$147	1.37%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,859,558	6,856,092	(3,466)	(0.05%)
-------------------	-----------	-----------	---------	---------

AVAILABLE REVENUES

8000 General Fund	6,859,558	6,856,092	(3,466)	(0.05%)
-------------------	-----------	-----------	---------	---------

TOTAL AVAILABLE REVENUES	\$6,859,558	\$6,856,092	(\$3,466)	(0.05%)
---------------------------------	--------------------	--------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	425,883	425,883	0	0.00%
-------------------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	425,883	425,883	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$425,883	\$425,883	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	103,617	101,360	(2,257)	(2.18%)
-------------------	---------	---------	---------	---------

3230 Social Security Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,579	32,579	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,087	3,087	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,536	1,536	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	140,819	138,562	(2,257)	(1.60%)
TOTAL OTHER PAYROLL EXPENSES	\$140,819	\$138,562	(\$2,257)	(1.60%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,209)	(1,209)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,209)	(1,209)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,209)	(\$1,209)	100.00%
PERSONAL SERVICES				
8000 General Fund	566,702	563,236	(3,466)	(0.61%)
TOTAL PERSONAL SERVICES	\$566,702	\$563,236	(\$3,466)	(0.61%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,269	33,269	0	0.00%
4175 Office Expenses				
8000 General Fund	153,738	153,738	0	0.00%
4250 Data Processing				
8000 General Fund	12,963	12,963	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	6,067,200	6,067,200	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	25,686	25,686	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,292,856	6,292,856	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,292,856	\$6,292,856	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,859,558	6,856,092	(3,466)	(0.05%)
TOTAL EXPENDITURES	\$6,859,558	\$6,856,092	(\$3,466)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(432,633)	(432,633)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(432,633)	(432,633)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$432,633)	(\$432,633)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(432,633)	(432,633)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(432,633)	(432,633)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$432,633)	(\$432,633)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(432,633)	(432,633)	0	0.00%
TOTAL EXPENDITURES	(\$432,633)	(\$432,633)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,491,679	2,491,679	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	2,491,679	2,491,679	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$2,491,679	\$2,491,679	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	50,016	50,016	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	4,584	4,584	0	0.00%
----------------------	-------	-------	---	-------

All Funds	54,600	54,600	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	1,971	1,971	0	0.00%
-------------------	-------	-------	---	-------

4150 Employee Training

8000 General Fund	9,935	9,935	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	68	68	0	0.00%
----------------------	----	----	---	-------

All Funds	10,003	10,003	0	0.00%
-----------	--------	--------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	74,304	74,304	0	0.00%
3400 Other Funds Ltd	3,527	3,527	0	0.00%
All Funds	77,831	77,831	0	0.00%
4200 Telecommunications				
8000 General Fund	3,725	3,725	0	0.00%
3400 Other Funds Ltd	491	491	0	0.00%
All Funds	4,216	4,216	0	0.00%
4250 Data Processing				
8000 General Fund	7,540	7,540	0	0.00%
3400 Other Funds Ltd	815	815	0	0.00%
All Funds	8,355	8,355	0	0.00%
4275 Publicity and Publications				
8000 General Fund	244	244	0	0.00%
4300 Professional Services				
8000 General Fund	66,874	66,874	0	0.00%
4325 Attorney General				
8000 General Fund	33,730	33,730	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,479	4,479	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	4,490	4,490	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	248	248	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
All Funds	258	258	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	199	199	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	833,227	833,227	0	0.00%
3400 Other Funds Ltd	372	372	0	0.00%
All Funds	833,599	833,599	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	202,039	202,039	0	0.00%
3400 Other Funds Ltd	5,055	5,055	0	0.00%
All Funds	207,094	207,094	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	666,219	666,219	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,826	20,826	0	0.00%
All Funds	687,045	687,045	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,234	1,234	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	1,246	1,246	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	358,357	358,357	0	0.00%
3400 Other Funds Ltd	55,426	55,426	0	0.00%
All Funds	413,783	413,783	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	137,830	137,830	0	0.00%
3400 Other Funds Ltd	12,286	12,286	0	0.00%
All Funds	150,116	150,116	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,467	20,467	0	0.00%
3400 Other Funds Ltd	2,959	2,959	0	0.00%
All Funds	23,426	23,426	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,399	9,399	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,482,037	2,482,037	0	0.00%
3400 Other Funds Ltd	106,442	106,442	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,588,479	\$2,588,479	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	9,642	9,642	0	0.00%
3400 Other Funds Ltd	1,381	1,381	0	0.00%
All Funds	11,023	11,023	0	0.00%
EXPENDITURES				
8000 General Fund	2,491,679	2,491,679	0	0.00%
3400 Other Funds Ltd	107,823	107,823	0	0.00%
TOTAL EXPENDITURES	\$2,599,502	\$2,599,502	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(107,823)	(107,823)	0	0.00%
TOTAL ENDING BALANCE	(\$107,823)	(\$107,823)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 824 824 0 0.00%

AVAILABLE REVENUES

8000 General Fund 824 824 0 0.00%

TOTAL AVAILABLE REVENUES \$824 \$824 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 824 824 0 0.00%

3400 Other Funds Ltd 8 8 0 0.00%

All Funds 832 832 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 824 824 0 0.00%

3400 Other Funds Ltd 8 8 0 0.00%

TOTAL SERVICES & SUPPLIES \$832 \$832 \$0 0.00%

EXPENDITURES

8000 General Fund 824 824 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8	8	0	0.00%
TOTAL EXPENDITURES	\$832	\$832	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
TOTAL ENDING BALANCE	(\$8)	(\$8)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	31,622,446	24,196,398	(7,426,048)	(23.48%)
-------------------	------------	------------	-------------	----------

AVAILABLE REVENUES

8000 General Fund	31,622,446	24,196,398	(7,426,048)	(23.48%)
-------------------	------------	------------	-------------	----------

TOTAL AVAILABLE REVENUES	\$31,622,446	\$24,196,398	(\$7,426,048)	(23.48%)
---------------------------------	---------------------	---------------------	----------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	14,025,624	-	(14,025,624)	(100.00%)
-------------------	------------	---	--------------	-----------

3160 Temporary Appointments

8000 General Fund	2,356	2,356	0	0.00%
-------------------	-------	-------	---	-------

3170 Overtime Payments

8000 General Fund	649,041	649,041	0	0.00%
-------------------	---------	---------	---	-------

3180 Shift Differential

8000 General Fund	232,775	232,775	0	0.00%
-------------------	---------	---------	---	-------

3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	586,572	586,572	0	0.00%
SALARIES & WAGES				
8000 General Fund	15,496,368	1,470,744	(14,025,624)	(90.51%)
TOTAL SALARIES & WAGES	\$15,496,368	\$1,470,744	(\$14,025,624)	(90.51%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,904	-	(6,904)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	3,769,647	349,474	(3,420,173)	(90.73%)
3230 Social Security Taxes				
8000 General Fund	1,185,469	112,514	(1,072,955)	(90.51%)
3240 Unemployment Assessments				
8000 General Fund	27,648	27,648	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	10,134	-	(10,134)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,823	5,823	0	0.00%
3270 Flexible Benefits				
8000 General Fund	5,081,640	-	(5,081,640)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	10,087,265	495,459	(9,591,806)	(95.09%)
TOTAL OTHER PAYROLL EXPENSES	\$10,087,265	\$495,459	(\$9,591,806)	(95.09%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	16,023,383	16,023,383	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	16,023,383	16,023,383	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$16,023,383	\$16,023,383	100.00%
PERSONAL SERVICES				
8000 General Fund	25,583,633	17,989,586	(7,594,047)	(29.68%)
TOTAL PERSONAL SERVICES	\$25,583,633	\$17,989,586	(\$7,594,047)	(29.68%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	256,017	256,017	0	0.00%
4175 Office Expenses				
8000 General Fund	1,185,067	1,185,067	0	0.00%
4250 Data Processing				
8000 General Fund	99,758	99,758	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	556,250	556,250	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	141,288	141,288	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	281,463	281,463	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	242,526	242,526	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	278,887	278,887	0	0.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	167,999	167,999	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,873,380	2,873,380	0	0.00%
4715 IT Expendable Property				
8000 General Fund	124,177	124,177	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,038,813	6,206,812	167,999	2.78%
TOTAL SERVICES & SUPPLIES	\$6,038,813	\$6,206,812	\$167,999	2.78%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	31,622,446	24,196,398	(7,426,048)	(23.48%)
TOTAL EXPENDITURES	\$31,622,446	\$24,196,398	(\$7,426,048)	(23.48%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	242	-	(242)	(100.00%)
8180 Position Reconciliation	-	222	222	100.00%
TOTAL AUTHORIZED POSITIONS	242	222	(20)	(8.26%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	167.66	-	(167.66)	(100.00%)
8280 FTE Reconciliation	-	118.61	118.61	100.00%
TOTAL AUTHORIZED FTE	167.66	118.61	(49.05)	(29.26%)

Package Comparison Report - Detail
 2013-15 Biennium
 Operations Division

Cross Reference Number: 29100-003-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,563,723)	(1,560,487)	3,236	0.21%
-------------------	-------------	-------------	-------	-------

AVAILABLE REVENUES

8000 General Fund	(1,563,723)	(1,560,487)	3,236	0.21%
-------------------	-------------	-------------	-------	-------

TOTAL AVAILABLE REVENUES	(\$1,563,723)	(\$1,560,487)	\$3,236	0.21%
---------------------------------	----------------------	----------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(397,608)	(397,608)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(397,608)	(397,608)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$397,608)	(\$397,608)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(120)	(120)	0	0.00%
-------------------	-------	-------	---	-------

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(96,738)	(94,631)	2,107	2.18%
3230 Social Security Taxes				
8000 General Fund	(30,418)	(30,418)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(219,037)	(216,930)	2,107	0.96%
TOTAL OTHER PAYROLL EXPENSES	(\$219,037)	(\$216,930)	\$2,107	0.96%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,129	1,129	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,129	1,129	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,129	\$1,129	100.00%
PERSONAL SERVICES				
8000 General Fund	(616,645)	(613,409)	3,236	0.52%
TOTAL PERSONAL SERVICES	(\$616,645)	(\$613,409)	\$3,236	0.52%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,995)	(6,995)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,265)	(4,265)	0	0.00%
4175 Office Expenses				
8000 General Fund	(114,515)	(114,515)	0	0.00%
4200 Telecommunications				
8000 General Fund	(153,600)	(153,600)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,945)	(2,945)	0	0.00%
4300 Professional Services				
8000 General Fund	(3,814)	(3,814)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(3,519)	(3,519)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(494,464)	(494,464)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(106)	(106)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,160)	(4,160)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(158,695)	(158,695)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(947,078)	(947,078)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$947,078)	(\$947,078)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,563,723)	(1,560,487)	3,236	0.21%
TOTAL EXPENDITURES	(\$1,563,723)	(\$1,560,487)	\$3,236	0.21%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (647,464) (644,038) 3,426 0.53%

AVAILABLE REVENUES

8000 General Fund (647,464) (644,038) 3,426 0.53%

TOTAL AVAILABLE REVENUES (\$647,464) (\$644,038) \$3,426 0.53%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (420,960) (420,960) 0 0.00%

SALARIES & WAGES

8000 General Fund (420,960) (420,960) 0 0.00%

TOTAL SALARIES & WAGES (\$420,960) (\$420,960) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (120) (120) 0 0.00%

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(102,420)	(100,188)	2,232	2.18%
3230 Social Security Taxes				
8000 General Fund	(32,203)	(32,203)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(226,504)	(224,272)	2,232	0.99%
TOTAL OTHER PAYROLL EXPENSES	(\$226,504)	(\$224,272)	\$2,232	0.99%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,194	1,194	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,194	1,194	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,194	\$1,194	100.00%
PERSONAL SERVICES				
8000 General Fund	(647,464)	(644,038)	3,426	0.53%
TOTAL PERSONAL SERVICES	(\$647,464)	(\$644,038)	\$3,426	0.53%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(647,464)	(644,038)	3,426	0.53%
TOTAL EXPENDITURES	(\$647,464)	(\$644,038)	\$3,426	0.53%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (45,600,000) (45,600,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (45,600,000) (45,600,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$45,600,000) (\$45,600,000) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund - (2,356) (2,356) 100.00%

3170 Overtime Payments

8000 General Fund - (649,041) (649,041) 100.00%

3180 Shift Differential

8000 General Fund - (232,775) (232,775) 100.00%

3190 All Other Differential

8000 General Fund - (586,572) (586,572) 100.00%

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,470,744)	(1,470,744)	100.00%
TOTAL SALARIES & WAGES	-	(\$1,470,744)	(\$1,470,744)	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	(349,474)	(349,474)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(112,514)	(112,514)	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(27,648)	(27,648)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(5,823)	(5,823)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(495,459)	(495,459)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$495,459)	(\$495,459)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(10,000,000)	(10,000,000)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(27,937,797)	(27,937,797)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(37,937,797)	(37,937,797)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$37,937,797)	(\$37,937,797)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(39,904,000)	(39,904,000)	100.00%
TOTAL PERSONAL SERVICES	-	(\$39,904,000)	(\$39,904,000)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(256,017)	(256,017)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,185,067)	(1,185,067)	100.00%
4250 Data Processing				
8000 General Fund	-	(99,758)	(99,758)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(556,250)	(556,250)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(141,288)	(141,288)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(281,463)	(281,463)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	-	(242,526)	(242,526)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(278,887)	(278,887)	100.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	342,813	342,813	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,873,380)	(2,873,380)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(124,177)	(124,177)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,696,000)	(5,696,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,696,000)	(\$5,696,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,600,000)	(45,600,000)	100.00%
TOTAL EXPENDITURES	-	(\$45,600,000)	(\$45,600,000)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(222)	(222)	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(118.61)	(118.61)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,509,761) (1,509,761) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,509,761) (1,509,761) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,509,761) (\$1,509,761) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (1,509,761) (1,509,761) 100.00%

3400 Other Funds Ltd - (9,441) (9,441) 100.00%

All Funds - (1,519,202) (1,519,202) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (1,509,761) (1,509,761) 100.00%

3400 Other Funds Ltd - (9,441) (9,441) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$1,519,202) (\$1,519,202) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,509,761)	(1,509,761)	100.00%
3400 Other Funds Ltd	-	(9,441)	(9,441)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,519,202)	(\$1,519,202)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,509,761)	(1,509,761)	100.00%
3400 Other Funds Ltd	-	(9,441)	(9,441)	100.00%
TOTAL EXPENDITURES	-	(\$1,519,202)	(\$1,519,202)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	9,441	9,441	100.00%
TOTAL ENDING BALANCE	-	\$9,441	\$9,441	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (12,087,075) (12,087,075) 100.00%

AVAILABLE REVENUES

8000 General Fund - (12,087,075) (12,087,075) 100.00%

TOTAL AVAILABLE REVENUES - (\$12,087,075) (\$12,087,075) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (12,087,075) (12,087,075) 100.00%

3400 Other Funds Ltd - (75,580) (75,580) 100.00%

All Funds - (12,162,655) (12,162,655) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (12,087,075) (12,087,075) 100.00%

3400 Other Funds Ltd - (75,580) (75,580) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$12,162,655) (\$12,162,655) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(12,087,075)	(12,087,075)	100.00%
3400 Other Funds Ltd	-	(75,580)	(75,580)	100.00%
TOTAL PERSONAL SERVICES	-	(\$12,162,655)	(\$12,162,655)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,087,075)	(12,087,075)	100.00%
3400 Other Funds Ltd	-	(75,580)	(75,580)	100.00%
TOTAL EXPENDITURES	-	(\$12,162,655)	(\$12,162,655)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	75,580	75,580	100.00%
TOTAL ENDING BALANCE	-	\$75,580	\$75,580	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,501,147	-	(20,501,147)	(100.00%)
-------------------	------------	---	--------------	-----------

AVAILABLE REVENUES

8000 General Fund	20,501,147	-	(20,501,147)	(100.00%)
-------------------	------------	---	--------------	-----------

TOTAL AVAILABLE REVENUES	\$20,501,147	-	(\$20,501,147)	(100.00%)
---------------------------------	---------------------	----------	-----------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,258,748	-	(12,258,748)	(100.00%)
-------------------	------------	---	--------------	-----------

SALARIES & WAGES

8000 General Fund	12,258,748	-	(12,258,748)	(100.00%)
-------------------	------------	---	--------------	-----------

TOTAL SALARIES & WAGES	\$12,258,748	-	(\$12,258,748)	(100.00%)
-----------------------------------	---------------------	----------	-----------------------	------------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	7,120	-	(7,120)	(100.00%)
-------------------	-------	---	---------	-----------

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,982,513	-	(2,982,513)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	937,816	-	(937,816)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	10,502	-	(10,502)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	4,304,448	-	(4,304,448)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	8,242,399	-	(8,242,399)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$8,242,399	-	(\$8,242,399)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	20,501,147	-	(20,501,147)	(100.00%)
TOTAL PERSONAL SERVICES	\$20,501,147	-	(\$20,501,147)	(100.00%)
EXPENDITURES				
8000 General Fund	20,501,147	-	(20,501,147)	(100.00%)
TOTAL EXPENDITURES	\$20,501,147	-	(\$20,501,147)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	178	-	(178)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	145.00	-	(145.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(6,067,200)	(6,067,200)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(6,067,200)	(6,067,200)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$6,067,200)	(\$6,067,200)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4550 Other Care of Residents and Patients				
8000 General Fund	(6,067,200)	(6,067,200)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,067,200)	(6,067,200)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$6,067,200)	(\$6,067,200)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,067,200)	(6,067,200)	0	0.00%
TOTAL EXPENDITURES	(\$6,067,200)	(\$6,067,200)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
Operations Division**

**Cross Reference Number: 29100-003-00-00-00000
Package: Transfer Training from DPSST to DOC
Pkg Group: POL Pkg Type: POL Pkg Number: 117**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	38,335	38,298	(37)	(0.10%)
-------------------	--------	--------	------	---------

REVENUE CATEGORIES

8000 General Fund	38,335	38,298	(37)	(0.10%)
-------------------	--------	--------	------	---------

TOTAL REVENUE CATEGORIES	\$38,335	\$38,298	(\$37)	(0.10%)
---------------------------------	-----------------	-----------------	---------------	----------------

AVAILABLE REVENUES

8000 General Fund	38,335	38,298	(37)	(0.10%)
-------------------	--------	--------	------	---------

TOTAL AVAILABLE REVENUES	\$38,335	\$38,298	(\$37)	(0.10%)
---------------------------------	-----------------	-----------------	---------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	3,387	3,387	0	0.00%
-------------------	-------	-------	---	-------

3170 Overtime Payments

8000 General Fund	514	514	0	0.00%
-------------------	-----	-----	---	-------

3190 All Other Differential

8000 General Fund	4,039	4,039	0	0.00%
-------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	481	481	0	0.00%
All Funds	4,520	4,520	0	0.00%
SALARIES & WAGES				
8000 General Fund	7,940	7,940	0	0.00%
3400 Other Funds Ltd	481	481	0	0.00%
TOTAL SALARIES & WAGES	\$8,421	\$8,421	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,109	1,084	(25)	(2.25%)
3400 Other Funds Ltd	117	114	(3)	(2.56%)
All Funds	1,226	1,198	(28)	(2.28%)
3221 Pension Obligation Bond				
8000 General Fund	33,188	33,188	0	0.00%
3400 Other Funds Ltd	3,189	3,189	0	0.00%
All Funds	36,377	36,377	0	0.00%
3230 Social Security Taxes				
8000 General Fund	607	607	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
All Funds	644	644	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	103	103	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,037)	(1,037)	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
All Funds	(1,002)	(1,002)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	33,970	33,945	(25)	(0.07%)
3400 Other Funds Ltd	3,378	3,375	(3)	(0.09%)
TOTAL OTHER PAYROLL EXPENSES	\$37,348	\$37,320	(\$28)	(0.07%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,575)	(3,575)	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
All Funds	(3,404)	(3,404)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(12)	(12)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(13)	(13)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3,575)	(3,587)	(12)	(0.34%)
3400 Other Funds Ltd	171	170	(1)	(0.58%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,404)	(\$3,417)	(\$13)	(0.38%)
PERSONAL SERVICES				
8000 General Fund	38,335	38,298	(37)	(0.10%)
3400 Other Funds Ltd	4,030	4,026	(4)	(0.10%)
TOTAL PERSONAL SERVICES	\$42,365	\$42,324	(\$41)	(0.10%)
EXPENDITURES				
8000 General Fund	38,335	38,298	(37)	(0.10%)
3400 Other Funds Ltd	4,030	4,026	(4)	(0.10%)
TOTAL EXPENDITURES	\$42,365	\$42,324	(\$41)	(0.10%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,030)	(4,026)	4	0.10%
TOTAL ENDING BALANCE	(\$4,030)	(\$4,026)	\$4	0.10%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(9,391)	(9,391)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(9,391)	(9,391)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$9,391)	(\$9,391)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(9,391)	(9,391)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$9,391)	(\$9,391)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(5,019)	(5,019)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,250)	(2,250)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(7,269)	(7,269)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,269)	(\$7,269)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6065 Loan Repaid To State Agencies				
8000 General Fund	(2,122)	(2,122)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(2,122)	(2,122)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$2,122)	(\$2,122)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,391)	(9,391)	0	0.00%
TOTAL EXPENDITURES	(\$9,391)	(\$9,391)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,946,509	1,963,585	(982,924)	(33.36%)
-------------------	-----------	-----------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	2,946,509	1,963,585	(982,924)	(33.36%)
-------------------	-----------	-----------	-----------	----------

TOTAL REVENUE CATEGORIES	\$2,946,509	\$1,963,585	(\$982,924)	(33.36%)
---------------------------------	--------------------	--------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	2,946,509	1,963,585	(982,924)	(33.36%)
-------------------	-----------	-----------	-----------	----------

TOTAL AVAILABLE REVENUES	\$2,946,509	\$1,963,585	(\$982,924)	(33.36%)
---------------------------------	--------------------	--------------------	--------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,562	4,562	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	394	394	0	0.00%
----------------------	-----	-----	---	-------

All Funds	4,956	4,956	0	0.00%
-----------	-------	-------	---	-------

4125 Out of State Travel

8000 General Fund	250	250	0	0.00%
-------------------	-----	-----	---	-------

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,776	1,776	0	0.00%
4175 Office Expenses				
8000 General Fund	11,834	11,834	0	0.00%
3400 Other Funds Ltd	243	243	0	0.00%
All Funds	12,077	12,077	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	2,532,482	1,549,558	(982,924)	(38.81%)
4250 Data Processing				
8000 General Fund	24,229	24,229	0	0.00%
4275 Publicity and Publications				
8000 General Fund	790	790	0	0.00%
4300 Professional Services				
8000 General Fund	5,495	5,495	0	0.00%
4325 Attorney General				
8000 General Fund	285,049	285,049	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	56	56	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	120	120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	42,890	42,890	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	16,211	16,211	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	120	120	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4,806	4,806	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	46	46	0	0.00%
4625 Other COP Costs				
8000 General Fund	2,617	2,617	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,577	7,577	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	879	879	0	0.00%
4715 IT Expendable Property				
8000 General Fund	895	895	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,942,684	1,959,760	(982,924)	(33.40%)
3400 Other Funds Ltd	637	637	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,943,321	\$1,960,397	(\$982,924)	(33.40%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	1,420	1,420	0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,209	2,209	0	0.00%
6085 Other Special Payments				
8000 General Fund	196	196	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,405	2,405	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,405	\$2,405	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,946,509	1,963,585	(982,924)	(33.36%)
3400 Other Funds Ltd	637	637	0	0.00%
TOTAL EXPENDITURES	\$2,947,146	\$1,964,222	(\$982,924)	(33.35%)
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(637)	(637)	0	0.00%
TOTAL ENDING BALANCE	(\$637)	(\$637)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

REVENUE CATEGORIES

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$3,204	\$3,204	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	\$3,204	\$3,204	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

SERVICES & SUPPLIES

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

TOTAL SERVICES & SUPPLIES	\$3,204	\$3,204	\$0	0.00%
--------------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

8000 General Fund	3,204	3,204	0	0.00%
-------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,204	\$3,204	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	55,625	21,423	(34,202)	(61.49%)
REVENUE CATEGORIES				
8000 General Fund	55,625	21,423	(34,202)	(61.49%)
TOTAL REVENUE CATEGORIES	\$55,625	\$21,423	(\$34,202)	(61.49%)
AVAILABLE REVENUES				
8000 General Fund	55,625	21,423	(34,202)	(61.49%)
TOTAL AVAILABLE REVENUES	\$55,625	\$21,423	(\$34,202)	(61.49%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	2,695	940	(1,755)	(65.12%)
4325 Attorney General				
8000 General Fund	52,930	20,483	(32,447)	(61.30%)
SERVICES & SUPPLIES				
8000 General Fund	55,625	21,423	(34,202)	(61.49%)
TOTAL SERVICES & SUPPLIES	\$55,625	\$21,423	(\$34,202)	(61.49%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	55,625	21,423	(34,202)	(61.49%)
TOTAL EXPENDITURES	\$55,625	\$21,423	(\$34,202)	(61.49%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 205,824 205,824 0 0.00%

REVENUE CATEGORIES

8000 General Fund 205,824 205,824 0 0.00%

TOTAL REVENUE CATEGORIES \$205,824 \$205,824 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 205,824 205,824 0 0.00%

TOTAL AVAILABLE REVENUES \$205,824 \$205,824 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 4,108 4,108 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 20,000 20,000 0 0.00%

4150 Employee Training

8000 General Fund 461 461 0 0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,206	6,206	0	0.00%
4250 Data Processing				
8000 General Fund	1,256	1,256	0	0.00%
4275 Publicity and Publications				
8000 General Fund	134	134	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	207	207	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	69	69	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	138,081	138,081	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	51,230	51,230	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,899	1,899	0	0.00%
3400 Other Funds Ltd	60,000	60,000	0	0.00%
All Funds	61,899	61,899	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,173	2,173	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	205,824	205,824	0	0.00%
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$285,824	\$285,824	\$0	0.00%
EXPENDITURES				
8000 General Fund	205,824	205,824	0	0.00%
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL EXPENDITURES	\$285,824	\$285,824	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
TOTAL ENDING BALANCE	(\$80,000)	(\$80,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(198,632)	(197,596)	1,036	0.52%
-------------------	-----------	-----------	-------	-------

REVENUE CATEGORIES

8000 General Fund	(198,632)	(197,596)	1,036	0.52%
-------------------	-----------	-----------	-------	-------

TOTAL REVENUE CATEGORIES	(\$198,632)	(\$197,596)	\$1,036	0.52%
---------------------------------	--------------------	--------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(198,632)	(197,596)	1,036	0.52%
-------------------	-----------	-----------	-------	-------

TOTAL AVAILABLE REVENUES	(\$198,632)	(\$197,596)	\$1,036	0.52%
---------------------------------	--------------------	--------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(127,296)	(127,296)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(127,296)	(127,296)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$127,296)	(\$127,296)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(30,971)	(30,296)	675	2.18%
3230 Social Security Taxes				
8000 General Fund	(9,738)	(9,738)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(71,336)	(70,661)	675	0.95%
TOTAL OTHER PAYROLL EXPENSES	(\$71,336)	(\$70,661)	\$675	0.95%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	361	361	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	361	361	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$361	\$361	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(198,632)	(197,596)	1,036	0.52%
TOTAL PERSONAL SERVICES	(\$198,632)	(\$197,596)	\$1,036	0.52%
EXPENDITURES				
8000 General Fund	(198,632)	(197,596)	1,036	0.52%
TOTAL EXPENDITURES	(\$198,632)	(\$197,596)	\$1,036	0.52%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	89,000	89,000	100.00%
----------------------	---	--------	--------	---------

BOND SALES

3400 Other Funds Ltd	-	89,000	89,000	100.00%
----------------------	---	--------	--------	---------

TOTAL BOND SALES	-	\$89,000	\$89,000	100.00%
-------------------------	----------	-----------------	-----------------	----------------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	600,000	600,000	100.00%
------------------------	---	---------	---------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	89,000	89,000	100.00%
----------------------	---	--------	--------	---------

6400 Federal Funds Ltd	-	600,000	600,000	100.00%
------------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$689,000	\$689,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	89,000	89,000	100.00%
----------------------	---	--------	--------	---------

6400 Federal Funds Ltd	-	600,000	600,000	100.00%
------------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$689,000	\$689,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	96,651	96,651	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	411,200	411,200	100.00%
4625 Other COP Costs				
3400 Other Funds Ltd	-	89,000	89,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	89,000	89,000	100.00%
6400 Federal Funds Ltd	-	507,851	507,851	100.00%
TOTAL SERVICES & SUPPLIES	-	\$596,851	\$596,851	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	89,000	89,000	100.00%
6400 Federal Funds Ltd	-	507,851	507,851	100.00%
TOTAL EXPENDITURES	-	\$596,851	\$596,851	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	92,149	92,149	100.00%
TOTAL ENDING BALANCE	-	\$92,149	\$92,149	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,203,978)	(2,203,978)	100.00%
-------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(2,203,978)	(2,203,978)	100.00%
-------------------	---	-------------	-------------	---------

TOTAL REVENUE CATEGORIES	-	(\$2,203,978)	(\$2,203,978)	100.00%
---------------------------------	----------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(2,203,978)	(2,203,978)	100.00%
-------------------	---	-------------	-------------	---------

TOTAL AVAILABLE REVENUES	-	(\$2,203,978)	(\$2,203,978)	100.00%
---------------------------------	----------	----------------------	----------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(1,763,182)	(1,763,182)	100.00%
-------------------	---	-------------	-------------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(1,763,182)	(1,763,182)	100.00%
-------------------	---	-------------	-------------	---------

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,763,182)	(\$1,763,182)	100.00%
--------------------------------------	----------	----------------------	----------------------	----------------

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,763,182)	(1,763,182)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,763,182)	(\$1,763,182)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(440,796)	(440,796)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(440,796)	(440,796)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$440,796)	(\$440,796)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,203,978)	(2,203,978)	100.00%
TOTAL EXPENDITURES	-	(\$2,203,978)	(\$2,203,978)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (45,808) (45,808) 100.00%

REVENUE CATEGORIES

8000 General Fund - (45,808) (45,808) 100.00%

TOTAL REVENUE CATEGORIES - (\$45,808) (\$45,808) 100.00%

AVAILABLE REVENUES

8000 General Fund - (45,808) (45,808) 100.00%

TOTAL AVAILABLE REVENUES - (\$45,808) (\$45,808) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (45,808) (45,808) 100.00%

3400 Other Funds Ltd - (1,248) (1,248) 100.00%

All Funds - (47,056) (47,056) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (45,808) (45,808) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,248)	(1,248)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$47,056)	(\$47,056)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(45,808)	(45,808)	100.00%
3400 Other Funds Ltd	-	(1,248)	(1,248)	100.00%
TOTAL PERSONAL SERVICES	-	(\$47,056)	(\$47,056)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,808)	(45,808)	100.00%
3400 Other Funds Ltd	-	(1,248)	(1,248)	100.00%
TOTAL EXPENDITURES	-	(\$47,056)	(\$47,056)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,248	1,248	100.00%
TOTAL ENDING BALANCE	-	\$1,248	\$1,248	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (366,740) (366,740) 100.00%

REVENUE CATEGORIES

8000 General Fund - (366,740) (366,740) 100.00%

TOTAL REVENUE CATEGORIES - (\$366,740) (\$366,740) 100.00%

AVAILABLE REVENUES

8000 General Fund - (366,740) (366,740) 100.00%

TOTAL AVAILABLE REVENUES - (\$366,740) (\$366,740) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (366,740) (366,740) 100.00%

3400 Other Funds Ltd - (9,989) (9,989) 100.00%

All Funds - (376,729) (376,729) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (366,740) (366,740) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(9,989)	(9,989)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$376,729)	(\$376,729)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(366,740)	(366,740)	100.00%
3400 Other Funds Ltd	-	(9,989)	(9,989)	100.00%
TOTAL PERSONAL SERVICES	-	(\$376,729)	(\$376,729)	100.00%
EXPENDITURES				
8000 General Fund	-	(366,740)	(366,740)	100.00%
3400 Other Funds Ltd	-	(9,989)	(9,989)	100.00%
TOTAL EXPENDITURES	-	(\$376,729)	(\$376,729)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	9,989	9,989	100.00%
TOTAL ENDING BALANCE	-	\$9,989	\$9,989	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,530,847	-	(2,530,847)	(100.00%)
-------------------	-----------	---	-------------	-----------

REVENUE CATEGORIES

8000 General Fund	2,530,847	-	(2,530,847)	(100.00%)
-------------------	-----------	---	-------------	-----------

TOTAL REVENUE CATEGORIES	\$2,530,847	-	(\$2,530,847)	(100.00%)
---------------------------------	--------------------	----------	----------------------	------------------

AVAILABLE REVENUES

8000 General Fund	2,530,847	-	(2,530,847)	(100.00%)
-------------------	-----------	---	-------------	-----------

TOTAL AVAILABLE REVENUES	\$2,530,847	-	(\$2,530,847)	(100.00%)
---------------------------------	--------------------	----------	----------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,587,576	-	(1,587,576)	(100.00%)
-------------------	-----------	---	-------------	-----------

SALARIES & WAGES

8000 General Fund	1,587,576	-	(1,587,576)	(100.00%)
-------------------	-----------	---	-------------	-----------

TOTAL SALARIES & WAGES	\$1,587,576	-	(\$1,587,576)	(100.00%)
-----------------------------------	--------------------	----------	----------------------	------------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	480	-	(480)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	386,259	-	(386,259)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	121,451	-	(121,451)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	708	-	(708)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	9,525	-	(9,525)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	366,336	-	(366,336)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	884,759	-	(884,759)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$884,759	-	(\$884,759)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,472,335	-	(2,472,335)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,472,335	-	(\$2,472,335)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	6,108	-	(6,108)	(100.00%)
4175 Office Expenses				
8000 General Fund	45,308	-	(45,308)	(100.00%)
4250 Data Processing				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,716	-	(4,716)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	58,512	-	(58,512)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$58,512	-	(\$58,512)	(100.00%)
EXPENDITURES				
8000 General Fund	2,530,847	-	(2,530,847)	(100.00%)
TOTAL EXPENDITURES	\$2,530,847	-	(\$2,530,847)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	12.00	-	(12.00)	(100.00%)
----------------------------------	-------	---	---------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

BOND SALES

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL BOND SALES	\$837,600	-	(\$837,600)	(100.00%)
-------------------------	------------------	---	--------------------	------------------

REVENUE CATEGORIES

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$837,600	-	(\$837,600)	(100.00%)
---------------------------------	------------------	---	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$837,600	-	(\$837,600)	(100.00%)
---------------------------------	------------------	---	--------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
----------------------	---------	---	-----------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$837,600	-	(\$837,600)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	837,600	-	(837,600)	(100.00%)
TOTAL EXPENDITURES	\$837,600	-	(\$837,600)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

BOND SALES

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL BOND SALES	\$552,674	-	(\$552,674)	(100.00%)
-------------------------	------------------	----------	--------------------	------------------

REVENUE CATEGORIES

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$552,674	-	(\$552,674)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$552,674	-	(\$552,674)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
----------------------	---------	---	-----------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$552,674	-	(\$552,674)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	552,674	-	(552,674)	(100.00%)
TOTAL EXPENDITURES	\$552,674	-	(\$552,674)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,711,341	-	(17,711,341)	(100.00%)
-------------------	------------	---	--------------	-----------

REVENUE CATEGORIES

8000 General Fund	17,711,341	-	(17,711,341)	(100.00%)
-------------------	------------	---	--------------	-----------

TOTAL REVENUE CATEGORIES	\$17,711,341	-	(\$17,711,341)	(100.00%)
---------------------------------	---------------------	----------	-----------------------	------------------

AVAILABLE REVENUES

8000 General Fund	17,711,341	-	(17,711,341)	(100.00%)
-------------------	------------	---	--------------	-----------

TOTAL AVAILABLE REVENUES	\$17,711,341	-	(\$17,711,341)	(100.00%)
---------------------------------	---------------------	----------	-----------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	573,288	-	(573,288)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	573,288	-	(573,288)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$573,288	-	(\$573,288)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	-	(200)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	139,479	-	(139,479)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	43,857	-	(43,857)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	6	-	(6)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	295	-	(295)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,440	-	(3,440)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	152,640	-	(152,640)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	339,917	-	(339,917)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$339,917	-	(\$339,917)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	913,205	-	(913,205)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000
 Package: National PREA Standards Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$913,205	-	(\$913,205)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,635	-	(7,635)	(100.00%)
4175 Office Expenses				
8000 General Fund	35,275	-	(35,275)	(100.00%)
4250 Data Processing				
8000 General Fund	2,975	-	(2,975)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,895	-	(5,895)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	16,734,641	-	(16,734,641)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	11,715	-	(11,715)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	16,798,136	-	(16,798,136)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$16,798,136	-	(\$16,798,136)	(100.00%)
EXPENDITURES				
8000 General Fund	17,711,341	-	(17,711,341)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Central Administration

Cross Reference Number: 29100-004-00-00-00000
 Package: National PREA Standards Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$17,711,341	-	(\$17,711,341)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

BOND SALES

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL BOND SALES	\$313,764	-	(\$313,764)	(100.00%)
-------------------------	------------------	----------	--------------------	------------------

REVENUE CATEGORIES

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$313,764	-	(\$313,764)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$313,764	-	(\$313,764)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
----------------------	---------	---	-----------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$313,764	-	(\$313,764)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	313,764	-	(313,764)	(100.00%)
TOTAL EXPENDITURES	\$313,764	-	(\$313,764)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	193,013	192,841	(172)	(0.09%)
-------------------	---------	---------	-------	---------

REVENUE CATEGORIES

8000 General Fund	193,013	192,841	(172)	(0.09%)
-------------------	---------	---------	-------	---------

TOTAL REVENUE CATEGORIES	\$193,013	\$192,841	(\$172)	(0.09%)
---------------------------------	------------------	------------------	----------------	----------------

AVAILABLE REVENUES

8000 General Fund	193,013	192,841	(172)	(0.09%)
-------------------	---------	---------	-------	---------

TOTAL AVAILABLE REVENUES	\$193,013	\$192,841	(\$172)	(0.09%)
---------------------------------	------------------	------------------	----------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	719	719	0	0.00%
-------------------	-----	-----	---	-------

3170 Overtime Payments

8000 General Fund	10,334	10,334	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	544	544	0	0.00%
----------------------	-----	-----	---	-------

All Funds	10,878	10,878	0	0.00%
-----------	--------	--------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	10,816	10,816	0	0.00%
3400 Other Funds Ltd	4,911	4,911	0	0.00%
All Funds	15,727	15,727	0	0.00%
SALARIES & WAGES				
8000 General Fund	21,869	21,869	0	0.00%
3400 Other Funds Ltd	5,455	5,455	0	0.00%
TOTAL SALARIES & WAGES	\$27,324	\$27,324	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	5,146	5,034	(112)	(2.18%)
3400 Other Funds Ltd	1,327	1,298	(29)	(2.19%)
All Funds	6,473	6,332	(141)	(2.18%)
3221 Pension Obligation Bond				
8000 General Fund	175,337	175,337	0	0.00%
3400 Other Funds Ltd	(2,072)	(2,072)	0	0.00%
All Funds	173,265	173,265	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,672	1,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	418	418	0	0.00%
All Funds	2,090	2,090	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	826	826	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	828	828	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,223)	(1,223)	0	0.00%
3400 Other Funds Ltd	(1,898)	(1,898)	0	0.00%
All Funds	(3,121)	(3,121)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	181,758	181,646	(112)	(0.06%)
3400 Other Funds Ltd	(2,223)	(2,252)	(29)	(1.30%)
TOTAL OTHER PAYROLL EXPENSES	\$179,535	\$179,394	(\$141)	(0.08%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,614)	(10,614)	0	0.00%
3400 Other Funds Ltd	4,229	4,229	0	0.00%
All Funds	(6,385)	(6,385)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(60)	(60)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
All Funds	-	(75)	(75)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(10,614)	(10,674)	(60)	(0.57%)
3400 Other Funds Ltd	4,229	4,214	(15)	(0.35%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$6,385)	(\$6,460)	(\$75)	(1.17%)
PERSONAL SERVICES				
8000 General Fund	193,013	192,841	(172)	(0.09%)
3400 Other Funds Ltd	7,461	7,417	(44)	(0.59%)
TOTAL PERSONAL SERVICES	\$200,474	\$200,258	(\$216)	(0.11%)
EXPENDITURES				
8000 General Fund	193,013	192,841	(172)	(0.09%)
3400 Other Funds Ltd	7,461	7,417	(44)	(0.59%)
TOTAL EXPENDITURES	\$200,474	\$200,258	(\$216)	(0.11%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,461)	(7,417)	44	0.59%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$7,461)	(\$7,417)	\$44	0.59%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,727	35,727	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	35,727	35,727	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$35,727	\$35,727	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	35,727	35,727	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$35,727	\$35,727	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,267	5,267	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	2,672	2,672	0	0.00%
----------------------	-------	-------	---	-------

All Funds	7,939	7,939	0	0.00%
-----------	-------	-------	---	-------

4175 Office Expenses

8000 General Fund	24,342	24,342	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	12,347	12,347	0	0.00%
----------------------	--------	--------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,689	36,689	0	0.00%
4250 Data Processing				
8000 General Fund	2,052	2,052	0	0.00%
3400 Other Funds Ltd	1,041	1,041	0	0.00%
All Funds	3,093	3,093	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,066	4,066	0	0.00%
3400 Other Funds Ltd	2,062	2,062	0	0.00%
All Funds	6,128	6,128	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	35,727	35,727	0	0.00%
3400 Other Funds Ltd	18,122	18,122	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,849	\$53,849	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,727	35,727	0	0.00%
3400 Other Funds Ltd	18,122	18,122	0	0.00%
TOTAL EXPENDITURES	\$53,849	\$53,849	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(18,122)	(18,122)	0	0.00%
TOTAL ENDING BALANCE	(\$18,122)	(\$18,122)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(42,930)	(42,930)	0	0.00%
-------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(42,930)	(42,930)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$42,930)	(\$42,930)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(42,930)	(42,930)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$42,930)	(\$42,930)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

8000 General Fund	(19,710)	(19,710)	0	0.00%
-------------------	----------	----------	---	-------

3400 Other Funds Ltd	(2,660)	(2,660)	0	0.00%
----------------------	---------	---------	---	-------

All Funds	(22,370)	(22,370)	0	0.00%
-----------	----------	----------	---	-------

4715 IT Expendable Property

8000 General Fund	(13,695)	(13,695)	0	0.00%
-------------------	----------	----------	---	-------

3400 Other Funds Ltd	(1,117)	(1,117)	0	0.00%
----------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(14,812)	(14,812)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(33,405)	(33,405)	0	0.00%
3400 Other Funds Ltd	(3,777)	(3,777)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$37,182)	(\$37,182)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	(9,525)	(9,525)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(9,525)	(9,525)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$9,525)	(\$9,525)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(42,930)	(42,930)	0	0.00%
3400 Other Funds Ltd	(3,777)	(3,777)	0	0.00%
TOTAL EXPENDITURES	(\$46,707)	(\$46,707)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,777	3,777	0	0.00%
TOTAL ENDING BALANCE	\$3,777	\$3,777	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	234,804	234,804	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	234,804	234,804	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$234,804	\$234,804	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	234,804	234,804	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$234,804	\$234,804	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	11,572	11,572	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	570	570	0	0.00%
----------------------	-----	-----	---	-------

All Funds	12,142	12,142	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	11	11	0	0.00%
-------------------	----	----	---	-------

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,175	5,175	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	5,199	5,199	0	0.00%
4175 Office Expenses				
8000 General Fund	12,082	12,082	0	0.00%
3400 Other Funds Ltd	2,269	2,269	0	0.00%
All Funds	14,351	14,351	0	0.00%
4200 Telecommunications				
8000 General Fund	59,212	59,212	0	0.00%
4250 Data Processing				
8000 General Fund	32,247	32,247	0	0.00%
3400 Other Funds Ltd	179	179	0	0.00%
All Funds	32,426	32,426	0	0.00%
4275 Publicity and Publications				
8000 General Fund	51	51	0	0.00%
4300 Professional Services				
8000 General Fund	3,099	3,099	0	0.00%
4325 Attorney General				
8000 General Fund	40,425	40,425	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	40,717	40,717	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	147	147	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	230	230	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	242	242	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	19,893	19,893	0	0.00%
3400 Other Funds Ltd	2,760	2,760	0	0.00%
All Funds	22,653	22,653	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	18,396	18,396	0	0.00%
3400 Other Funds Ltd	8,054	8,054	0	0.00%
All Funds	26,450	26,450	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	132	132	0	0.00%
3400 Other Funds Ltd	11,000	11,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,132	11,132	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	48	48	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,262	1,262	0	0.00%
3400 Other Funds Ltd	1,750	1,750	0	0.00%
All Funds	3,012	3,012	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,634	12,634	0	0.00%
3400 Other Funds Ltd	10,319	10,319	0	0.00%
All Funds	22,953	22,953	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,863	2,863	0	0.00%
3400 Other Funds Ltd	206	206	0	0.00%
All Funds	3,069	3,069	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,455	6,455	0	0.00%
3400 Other Funds Ltd	284	284	0	0.00%
All Funds	6,739	6,739	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	225,934	225,934	0	0.00%
3400 Other Funds Ltd	37,719	37,719	0	0.00%
TOTAL SERVICES & SUPPLIES	\$263,653	\$263,653	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	1,559	1,559	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	5,989	5,989	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	293	293	0	0.00%
5550 Data Processing Software				
8000 General Fund	456	456	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	573	573	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	8,870	8,870	0	0.00%
TOTAL CAPITAL OUTLAY	\$8,870	\$8,870	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	234,804	234,804	0	0.00%
3400 Other Funds Ltd	37,719	37,719	0	0.00%
TOTAL EXPENDITURES	\$272,523	\$272,523	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(37,719)	(37,719)	0	0.00%
TOTAL ENDING BALANCE	(\$37,719)	(\$37,719)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 32 32 0 0.00%

REVENUE CATEGORIES

8000 General Fund 32 32 0 0.00%

TOTAL REVENUE CATEGORIES \$32 \$32 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 32 32 0 0.00%

TOTAL AVAILABLE REVENUES \$32 \$32 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 32 32 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 32 32 0 0.00%

TOTAL SERVICES & SUPPLIES \$32 \$32 \$0 0.00%

EXPENDITURES

8000 General Fund 32 32 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Services Division

Cross Reference Number: 29100-006-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$32	\$32	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,641,450	1,528,595	(112,855)	(6.88%)
-------------------	-----------	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	1,641,450	1,528,595	(112,855)	(6.88%)
-------------------	-----------	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	\$1,641,450	\$1,528,595	(\$112,855)	(6.88%)
---------------------------------	--------------------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,641,450	1,528,595	(112,855)	(6.88%)
-------------------	-----------	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	\$1,641,450	\$1,528,595	(\$112,855)	(6.88%)
---------------------------------	--------------------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	632,088	557,442	(74,646)	(11.81%)
-------------------	---------	---------	----------	----------

3400 Other Funds Ltd	31,608	21,072	(10,536)	(33.33%)
----------------------	--------	--------	----------	----------

All Funds	663,696	578,514	(85,182)	(12.83%)
-----------	---------	---------	----------	----------

SALARIES & WAGES

8000 General Fund	632,088	557,442	(74,646)	(11.81%)
-------------------	---------	---------	----------	----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,608	21,072	(10,536)	(33.33%)
TOTAL SALARIES & WAGES	\$663,696	\$578,514	(\$85,182)	(12.83%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	230	(35)	(13.21%)
3400 Other Funds Ltd	15	10	(5)	(33.33%)
All Funds	280	240	(40)	(14.29%)
3220 Public Employees Retire Cont				
8000 General Fund	153,788	132,671	(21,117)	(13.73%)
3400 Other Funds Ltd	7,690	5,015	(2,675)	(34.79%)
All Funds	161,478	137,686	(23,792)	(14.73%)
3230 Social Security Taxes				
8000 General Fund	48,354	42,644	(5,710)	(11.81%)
3400 Other Funds Ltd	2,418	1,612	(806)	(33.33%)
All Funds	50,772	44,256	(6,516)	(12.83%)
3240 Unemployment Assessments				
8000 General Fund	1,137	1,003	(134)	(11.79%)
3400 Other Funds Ltd	57	38	(19)	(33.33%)
All Funds	1,194	1,041	(153)	(12.81%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	389	338	(51)	(13.11%)
3400 Other Funds Ltd	22	15	(7)	(31.82%)
All Funds	411	353	(58)	(14.11%)
3260 Mass Transit Tax				
8000 General Fund	2,235	2,235	0	0.00%
3270 Flexible Benefits				
8000 General Fund	202,248	175,536	(26,712)	(13.21%)
3400 Other Funds Ltd	11,448	7,632	(3,816)	(33.33%)
All Funds	213,696	183,168	(30,528)	(14.29%)
OTHER PAYROLL EXPENSES				
8000 General Fund	408,416	354,657	(53,759)	(13.16%)
3400 Other Funds Ltd	21,650	14,322	(7,328)	(33.85%)
TOTAL OTHER PAYROLL EXPENSES	\$430,066	\$368,979	(\$61,087)	(14.20%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	24,609	24,609	100.00%
3400 Other Funds Ltd	-	3,683	3,683	100.00%
All Funds	-	28,292	28,292	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	24,609	24,609	100.00%
3400 Other Funds Ltd	-	3,683	3,683	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$28,292	\$28,292	100.00%
PERSONAL SERVICES				
8000 General Fund	1,040,504	936,708	(103,796)	(9.98%)
3400 Other Funds Ltd	53,258	39,077	(14,181)	(26.63%)
TOTAL PERSONAL SERVICES	\$1,093,762	\$975,785	(\$117,977)	(10.79%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,132	8,796	(1,336)	(13.19%)
3400 Other Funds Ltd	573	382	(191)	(33.33%)
All Funds	10,705	9,178	(1,527)	(14.26%)
4175 Office Expenses				
8000 General Fund	46,809	40,637	(6,172)	(13.19%)
3400 Other Funds Ltd	2,646	1,764	(882)	(33.33%)
All Funds	49,455	42,401	(7,054)	(14.26%)
4200 Telecommunications				
8000 General Fund	101,464	101,464	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	93,394	92,874	(520)	(0.56%)
3400 Other Funds Ltd	223	149	(74)	(33.18%)
All Funds	93,617	93,023	(594)	(0.63%)
4475 Facilities Maintenance				
8000 General Fund	302,826	302,826	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,823	6,792	(1,031)	(13.18%)
3400 Other Funds Ltd	442	295	(147)	(33.26%)
All Funds	8,265	7,087	(1,178)	(14.25%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,925	20,925	0	0.00%
3400 Other Funds Ltd	1,395	1,395	0	0.00%
All Funds	22,320	22,320	0	0.00%
4715 IT Expendable Property				
8000 General Fund	17,573	17,573	0	0.00%
3400 Other Funds Ltd	1,172	1,172	0	0.00%
All Funds	18,745	18,745	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	600,946	591,887	(9,059)	(1.51%)
3400 Other Funds Ltd	6,451	5,157	(1,294)	(20.06%)
TOTAL SERVICES & SUPPLIES	\$607,397	\$597,044	(\$10,353)	(1.70%)
EXPENDITURES				
8000 General Fund	1,641,450	1,528,595	(112,855)	(6.88%)
3400 Other Funds Ltd	59,709	44,234	(15,475)	(25.92%)
TOTAL EXPENDITURES	\$1,701,159	\$1,572,829	(\$128,330)	(7.54%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(59,709)	(44,234)	15,475	25.92%
TOTAL ENDING BALANCE	(\$59,709)	(\$44,234)	\$15,475	25.92%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.01	6.01	(1.00)	(14.27%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	(\$5,000)	(\$5,000)	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	(\$5,000)	(\$5,000)	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SERVICES & SUPPLIES	(\$5,000)	(\$5,000)	\$0	0.00%
--------------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
----------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$5,000)	(\$5,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(812,300)	(808,046)	4,254	0.52%
-------------------	-----------	-----------	-------	-------

REVENUE CATEGORIES

8000 General Fund	(812,300)	(808,046)	4,254	0.52%
-------------------	-----------	-----------	-------	-------

TOTAL REVENUE CATEGORIES	(\$812,300)	(\$808,046)	\$4,254	0.52%
---------------------------------	--------------------	--------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(812,300)	(808,046)	4,254	0.52%
-------------------	-----------	-----------	-------	-------

TOTAL AVAILABLE REVENUES	(\$812,300)	(\$808,046)	\$4,254	0.52%
---------------------------------	--------------------	--------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(522,648)	(522,648)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(522,648)	(522,648)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$522,648)	(\$522,648)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(160)	(160)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(127,161)	(124,390)	2,771	2.18%
3230 Social Security Taxes				
8000 General Fund	(39,983)	(39,983)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(236)	(236)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(122,112)	(122,112)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(289,652)	(286,881)	2,771	0.96%
TOTAL OTHER PAYROLL EXPENSES	(\$289,652)	(\$286,881)	\$2,771	0.96%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,483	1,483	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,483	1,483	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,483	\$1,483	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(812,300)	(808,046)	4,254	0.52%
TOTAL PERSONAL SERVICES	(\$812,300)	(\$808,046)	\$4,254	0.52%
EXPENDITURES				
8000 General Fund	(812,300)	(808,046)	4,254	0.52%
TOTAL EXPENDITURES	(\$812,300)	(\$808,046)	\$4,254	0.52%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(5)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(5.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (117,014) (117,014) 100.00%

REVENUE CATEGORIES

8000 General Fund - (117,014) (117,014) 100.00%

TOTAL REVENUE CATEGORIES - (\$117,014) (\$117,014) 100.00%

AVAILABLE REVENUES

8000 General Fund - (117,014) (117,014) 100.00%

TOTAL AVAILABLE REVENUES - (\$117,014) (\$117,014) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (117,014) (117,014) 100.00%

3400 Other Funds Ltd - (13,477) (13,477) 100.00%

All Funds - (130,491) (130,491) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (117,014) (117,014) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(13,477)	(13,477)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$130,491)	(\$130,491)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(117,014)	(117,014)	100.00%
3400 Other Funds Ltd	-	(13,477)	(13,477)	100.00%
TOTAL PERSONAL SERVICES	-	(\$130,491)	(\$130,491)	100.00%
EXPENDITURES				
8000 General Fund	-	(117,014)	(117,014)	100.00%
3400 Other Funds Ltd	-	(13,477)	(13,477)	100.00%
TOTAL EXPENDITURES	-	(\$130,491)	(\$130,491)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,477	13,477	100.00%
TOTAL ENDING BALANCE	-	\$13,477	\$13,477	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (936,808) (936,808) 100.00%

REVENUE CATEGORIES

8000 General Fund - (936,808) (936,808) 100.00%

TOTAL REVENUE CATEGORIES - (\$936,808) (\$936,808) 100.00%

AVAILABLE REVENUES

8000 General Fund - (936,808) (936,808) 100.00%

TOTAL AVAILABLE REVENUES - (\$936,808) (\$936,808) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (936,808) (936,808) 100.00%

3400 Other Funds Ltd - (107,897) (107,897) 100.00%

All Funds - (1,044,705) (1,044,705) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (936,808) (936,808) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(107,897)	(107,897)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,044,705)	(\$1,044,705)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(936,808)	(936,808)	100.00%
3400 Other Funds Ltd	-	(107,897)	(107,897)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,044,705)	(\$1,044,705)	100.00%
EXPENDITURES				
8000 General Fund	-	(936,808)	(936,808)	100.00%
3400 Other Funds Ltd	-	(107,897)	(107,897)	100.00%
TOTAL EXPENDITURES	-	(\$1,044,705)	(\$1,044,705)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	107,897	107,897	100.00%
TOTAL ENDING BALANCE	-	\$107,897	\$107,897	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,309	100,257	(52)	(0.05%)
-------------------	---------	---------	------	---------

REVENUE CATEGORIES

8000 General Fund	100,309	100,257	(52)	(0.05%)
-------------------	---------	---------	------	---------

TOTAL REVENUE CATEGORIES	\$100,309	\$100,257	(\$52)	(0.05%)
---------------------------------	------------------	------------------	---------------	----------------

AVAILABLE REVENUES

8000 General Fund	100,309	100,257	(52)	(0.05%)
-------------------	---------	---------	------	---------

TOTAL AVAILABLE REVENUES	\$100,309	\$100,257	(\$52)	(0.05%)
---------------------------------	------------------	------------------	---------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	3,190	3,190	0	0.00%
-------------------	-------	-------	---	-------

3190 All Other Differential

8000 General Fund	3,209	3,209	0	0.00%
-------------------	-------	-------	---	-------

SALARIES & WAGES

8000 General Fund	6,399	6,399	0	0.00%
-------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$6,399	\$6,399	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,558	1,523	(35)	(2.25%)
3221 Pension Obligation Bond				
8000 General Fund	94,414	94,414	0	0.00%
3230 Social Security Taxes				
8000 General Fund	489	489	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	77	77	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,505	3,505	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	100,043	100,008	(35)	(0.03%)
TOTAL OTHER PAYROLL EXPENSES	\$100,043	\$100,008	(\$35)	(0.03%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,133)	(6,133)	0	0.00%
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(17)	(17)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,133)	(6,150)	(17)	(0.28%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$6,133)	(\$6,150)	(\$17)	(0.28%)
PERSONAL SERVICES				
8000 General Fund	100,309	100,257	(52)	(0.05%)
TOTAL PERSONAL SERVICES	\$100,309	\$100,257	(\$52)	(0.05%)
EXPENDITURES				
8000 General Fund	100,309	100,257	(52)	(0.05%)
TOTAL EXPENDITURES	\$100,309	\$100,257	(\$52)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,064,937)	(1,059,250)	5,687	0.53%
-------------------	-------------	-------------	-------	-------

REVENUE CATEGORIES

8000 General Fund	(1,064,937)	(1,059,250)	5,687	0.53%
-------------------	-------------	-------------	-------	-------

TOTAL REVENUE CATEGORIES	(\$1,064,937)	(\$1,059,250)	\$5,687	0.53%
---------------------------------	----------------------	----------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(1,064,937)	(1,059,250)	5,687	0.53%
-------------------	-------------	-------------	-------	-------

TOTAL AVAILABLE REVENUES	(\$1,064,937)	(\$1,059,250)	\$5,687	0.53%
---------------------------------	----------------------	----------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(698,796)	(698,796)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(698,796)	(698,796)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$698,796)	(\$698,796)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(210)	(210)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(170,017)	(166,313)	3,704	2.18%
3230 Social Security Taxes				
8000 General Fund	(53,456)	(53,456)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(308)	(308)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(160,272)	(160,272)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(384,263)	(380,559)	3,704	0.96%
TOTAL OTHER PAYROLL EXPENSES	(\$384,263)	(\$380,559)	\$3,704	0.96%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,983	1,983	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,983	1,983	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,983	\$1,983	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(1,083,059)	(1,077,372)	5,687	0.53%
TOTAL PERSONAL SERVICES	(\$1,083,059)	(\$1,077,372)	\$5,687	0.53%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,672	2,672	0	0.00%
4175 Office Expenses				
8000 General Fund	12,347	12,347	0	0.00%
4250 Data Processing				
8000 General Fund	1,041	1,041	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,062	2,062	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,122	18,122	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,122	\$18,122	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,064,937)	(1,059,250)	5,687	0.53%
TOTAL EXPENDITURES	(\$1,064,937)	(\$1,059,250)	\$5,687	0.53%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.25)	(5.25)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(11,329)	(11,329)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,329)	(11,329)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$11,329)	(\$11,329)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(11,329)	(11,329)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$11,329)	(\$11,329)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(7,979)	(7,979)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,350)	(3,350)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,329)	(11,329)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,329)	(\$11,329)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(11,329)	(11,329)	0	0.00%
TOTAL EXPENDITURES	(\$11,329)	(\$11,329)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 95,099 95,099 0 0.00%

REVENUE CATEGORIES

8000 General Fund 95,099 95,099 0 0.00%

TOTAL REVENUE CATEGORIES \$95,099 \$95,099 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 95,099 95,099 0 0.00%

TOTAL AVAILABLE REVENUES \$95,099 \$95,099 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 3,347 3,347 0 0.00%

4125 Out of State Travel

8000 General Fund 68 68 0 0.00%

4150 Employee Training

8000 General Fund 4,229 4,229 0 0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,306	3,306	0	0.00%
4200 Telecommunications				
8000 General Fund	110	110	0	0.00%
4250 Data Processing				
8000 General Fund	976	976	0	0.00%
4275 Publicity and Publications				
8000 General Fund	39	39	0	0.00%
4300 Professional Services				
8000 General Fund	11,085	11,085	0	0.00%
4325 Attorney General				
8000 General Fund	66,748	66,748	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,285	2,285	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	13	13	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	268	268	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	620	620	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	288	288	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	19	19	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	585	585	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	113	113	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,000	1,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	95,099	95,099	0	0.00%
TOTAL SERVICES & SUPPLIES	\$95,099	\$95,099	\$0	0.00%
EXPENDITURES				
8000 General Fund	95,099	95,099	0	0.00%
TOTAL EXPENDITURES	\$95,099	\$95,099	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

REVENUE CATEGORIES

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$192	\$192	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$192	\$192	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

SERVICES & SUPPLIES

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

TOTAL SERVICES & SUPPLIES	\$192	\$192	\$0	0.00%
--------------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

8000 General Fund	192	192	0	0.00%
-------------------	-----	-----	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$192	\$192	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,305,774	1,247,759	(58,015)	(4.44%)
-------------------	-----------	-----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	1,305,774	1,247,759	(58,015)	(4.44%)
-------------------	-----------	-----------	----------	---------

TOTAL REVENUE CATEGORIES	\$1,305,774	\$1,247,759	(\$58,015)	(4.44%)
---------------------------------	--------------------	--------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,305,774	1,247,759	(58,015)	(4.44%)
-------------------	-----------	-----------	----------	---------

TOTAL AVAILABLE REVENUES	\$1,305,774	\$1,247,759	(\$58,015)	(4.44%)
---------------------------------	--------------------	--------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	660,936	631,818	(29,118)	(4.41%)
-------------------	---------	---------	----------	---------

SALARIES & WAGES

8000 General Fund	660,936	631,818	(29,118)	(4.41%)
-------------------	---------	---------	----------	---------

TOTAL SALARIES & WAGES	\$660,936	\$631,818	(\$29,118)	(4.41%)
-----------------------------------	------------------	------------------	-------------------	----------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	270	(10)	(3.57%)
3220 Public Employees Retire Cont				
8000 General Fund	160,807	150,372	(10,435)	(6.49%)
3230 Social Security Taxes				
8000 General Fund	50,561	48,334	(2,227)	(4.40%)
3240 Unemployment Assessments				
8000 General Fund	1,190	1,190	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	413	398	(15)	(3.63%)
3260 Mass Transit Tax				
8000 General Fund	2,567	2,567	0	0.00%
3270 Flexible Benefits				
8000 General Fund	213,696	206,064	(7,632)	(3.57%)
OTHER PAYROLL EXPENSES				
8000 General Fund	429,514	409,195	(20,319)	(4.73%)
TOTAL OTHER PAYROLL EXPENSES	\$429,514	\$409,195	(\$20,319)	(4.73%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,575	5,575	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	5,575	5,575	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$5,575	\$5,575	100.00%
PERSONAL SERVICES				
8000 General Fund	1,090,450	1,046,588	(43,862)	(4.02%)
TOTAL PERSONAL SERVICES	\$1,090,450	\$1,046,588	(\$43,862)	(4.02%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,926	9,544	(382)	(3.85%)
4150 Employee Training				
8000 General Fund	10,970	10,022	(948)	(8.64%)
4175 Office Expenses				
8000 General Fund	47,300	45,373	(1,927)	(4.07%)
4250 Data Processing				
8000 General Fund	3,868	3,719	(149)	(3.85%)
4325 Attorney General				
8000 General Fund	67,560	60,731	(6,829)	(10.11%)
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,530	27,972	(3,558)	(11.28%)
4500 Food and Kitchen Supplies				
8000 General Fund	575	510	(65)	(11.30%)
4650 Other Services and Supplies				
8000 General Fund	7,664	7,369	(295)	(3.85%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,530	19,530	0	0.00%
4715 IT Expendable Property				
8000 General Fund	16,401	16,401	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	215,324	201,171	(14,153)	(6.57%)
TOTAL SERVICES & SUPPLIES	\$215,324	\$201,171	(\$14,153)	(6.57%)
EXPENDITURES				
8000 General Fund	1,305,774	1,247,759	(58,015)	(4.44%)
TOTAL EXPENDITURES	\$1,305,774	\$1,247,759	(\$58,015)	(4.44%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.25	(0.25)	(3.85%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$5,000	\$5,000	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	\$5,000	\$5,000	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SERVICES & SUPPLIES	\$5,000	\$5,000	\$0	0.00%
--------------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	5,000	5,000	0	0.00%
----------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,000	\$5,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,790,256)	(1,780,916)	9,340	0.52%
-------------------	-------------	-------------	-------	-------

REVENUE CATEGORIES

8000 General Fund	(1,790,256)	(1,780,916)	9,340	0.52%
-------------------	-------------	-------------	-------	-------

TOTAL REVENUE CATEGORIES	(\$1,790,256)	(\$1,780,916)	\$9,340	0.52%
---------------------------------	----------------------	----------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(1,790,256)	(1,780,916)	9,340	0.52%
-------------------	-------------	-------------	-------	-------

TOTAL AVAILABLE REVENUES	(\$1,790,256)	(\$1,780,916)	\$9,340	0.52%
---------------------------------	----------------------	----------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,147,608)	(1,147,608)	0	0.00%
-------------------	-------------	-------------	---	-------

SALARIES & WAGES

8000 General Fund	(1,147,608)	(1,147,608)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL SALARIES & WAGES	(\$1,147,608)	(\$1,147,608)	\$0	0.00%
-----------------------------------	----------------------	----------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(360)	(360)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(279,213)	(273,129)	6,084	2.18%
3230 Social Security Taxes				
8000 General Fund	(87,792)	(87,792)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(531)	(531)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(274,752)	(274,752)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(642,648)	(636,564)	6,084	0.95%
TOTAL OTHER PAYROLL EXPENSES	(\$642,648)	(\$636,564)	\$6,084	0.95%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3,256	3,256	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3,256	3,256	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,256	\$3,256	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(1,790,256)	(1,780,916)	9,340	0.52%
TOTAL PERSONAL SERVICES	(\$1,790,256)	(\$1,780,916)	\$9,340	0.52%
EXPENDITURES				
8000 General Fund	(1,790,256)	(1,780,916)	9,340	0.52%
TOTAL EXPENDITURES	(\$1,790,256)	(\$1,780,916)	\$9,340	0.52%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(9.00)	(9.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (547,810) (547,810) 100.00%

REVENUE CATEGORIES

8000 General Fund - (547,810) (547,810) 100.00%

TOTAL REVENUE CATEGORIES - (\$547,810) (\$547,810) 100.00%

AVAILABLE REVENUES

8000 General Fund - (547,810) (547,810) 100.00%

TOTAL AVAILABLE REVENUES - (\$547,810) (\$547,810) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund - (438,248) (438,248) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (438,248) (438,248) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$438,248) (\$438,248) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(438,248)	(438,248)	100.00%
TOTAL PERSONAL SERVICES	-	(\$438,248)	(\$438,248)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(109,562)	(109,562)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(109,562)	(109,562)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$109,562)	(\$109,562)	100.00%
EXPENDITURES				
8000 General Fund	-	(547,810)	(547,810)	100.00%
TOTAL EXPENDITURES	-	(\$547,810)	(\$547,810)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (35,407) (35,407) 100.00%

REVENUE CATEGORIES

8000 General Fund - (35,407) (35,407) 100.00%

TOTAL REVENUE CATEGORIES - (\$35,407) (\$35,407) 100.00%

AVAILABLE REVENUES

8000 General Fund - (35,407) (35,407) 100.00%

TOTAL AVAILABLE REVENUES - (\$35,407) (\$35,407) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (35,407) (35,407) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (35,407) (35,407) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$35,407) (\$35,407) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(35,407)	(35,407)	100.00%
TOTAL PERSONAL SERVICES	-	(\$35,407)	(\$35,407)	100.00%
EXPENDITURES				
8000 General Fund	-	(35,407)	(35,407)	100.00%
TOTAL EXPENDITURES	-	(\$35,407)	(\$35,407)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(283,468)	(283,468)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(283,468)	(283,468)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	(\$283,468)	(\$283,468)	100.00%
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(283,468)	(283,468)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	(\$283,468)	(\$283,468)	100.00%
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(283,468)	(283,468)	100.00%
-------------------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(283,468)	(283,468)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$283,468)	(\$283,468)	100.00%
--------------------------------------	---	--------------------	--------------------	----------------

PERSONAL SERVICES

Package Comparison Report - Detail
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(283,468)	(283,468)	100.00%
TOTAL PERSONAL SERVICES	-	(\$283,468)	(\$283,468)	100.00%
EXPENDITURES				
8000 General Fund	-	(283,468)	(283,468)	100.00%
TOTAL EXPENDITURES	-	(\$283,468)	(\$283,468)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,079,583	-	(2,079,583)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,079,583	-	(2,079,583)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,079,583	-	(\$2,079,583)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,079,583	-	(2,079,583)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,079,583	-	(\$2,079,583)	(100.00%)
EXPENDITURES				
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	2,079,583	-	(2,079,583)	(100.00%)
EXPENDITURES				
8000 General Fund	2,079,583	-	(2,079,583)	(100.00%)
TOTAL EXPENDITURES	\$2,079,583	-	(\$2,079,583)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000
 Package: Transfer Training from DPSST to DOC
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,083,063	1,079,357	(3,706)	(0.34%)
-------------------	-----------	-----------	---------	---------

REVENUE CATEGORIES

8000 General Fund	1,083,063	1,079,357	(3,706)	(0.34%)
-------------------	-----------	-----------	---------	---------

TOTAL REVENUE CATEGORIES	\$1,083,063	\$1,079,357	(\$3,706)	(0.34%)
---------------------------------	--------------------	--------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,083,063	1,079,357	(3,706)	(0.34%)
-------------------	-----------	-----------	---------	---------

TOTAL AVAILABLE REVENUES	\$1,083,063	\$1,079,357	(\$3,706)	(0.34%)
---------------------------------	--------------------	--------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	698,796	698,796	0	0.00%
-------------------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	698,796	698,796	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$698,796	\$698,796	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Human Resources Division

Cross Reference Number: 29100-008-00-00-00000
 Package: Transfer Training from DPSST to DOC
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	210	210	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	170,017	166,312	(3,705)	(2.18%)
3230 Social Security Taxes				
8000 General Fund	53,460	53,460	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	308	308	0	0.00%
3270 Flexible Benefits				
8000 General Fund	160,272	160,272	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	384,267	380,562	(3,705)	(0.96%)
TOTAL OTHER PAYROLL EXPENSES	\$384,267	\$380,562	(\$3,705)	(0.96%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	1,083,063	1,079,357	(3,706)	(0.34%)
TOTAL PERSONAL SERVICES	\$1,083,063	\$1,079,357	(\$3,706)	(0.34%)
EXPENDITURES				
8000 General Fund	1,083,063	1,079,357	(3,706)	(0.34%)
TOTAL EXPENDITURES	\$1,083,063	\$1,079,357	(\$3,706)	(0.34%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	5.25	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Community Corrections

Cross Reference Number: 29100-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	86,066	86,015	(51)	(0.06%)
-------------------	--------	--------	------	---------

AVAILABLE REVENUES

8000 General Fund	86,066	86,015	(51)	(0.06%)
-------------------	--------	--------	------	---------

TOTAL AVAILABLE REVENUES	\$86,066	\$86,015	(\$51)	(0.06%)
---------------------------------	-----------------	-----------------	---------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	221	221	0	0.00%
-------------------	-----	-----	---	-------

3190 All Other Differential

8000 General Fund	6,030	6,030	0	0.00%
-------------------	-------	-------	---	-------

SALARIES & WAGES

8000 General Fund	6,251	6,251	0	0.00%
-------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$6,251	\$6,251	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,521	1,489	(32)	(2.10%)
3221 Pension Obligation Bond				
8000 General Fund	79,947	79,947	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	80,026	80,026	0	0.00%
3230 Social Security Taxes				
8000 General Fund	478	478	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,935	2,935	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	2,937	2,937	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	84,881	84,849	(32)	(0.04%)
3400 Other Funds Ltd	81	81	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$84,962	\$84,930	(\$32)	(0.04%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,066)	(5,066)	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(5,060)	(5,060)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(19)	(19)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(5,066)	(5,085)	(19)	(0.38%)
3400 Other Funds Ltd	6	6	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$5,060)	(\$5,079)	(\$19)	(0.38%)
PERSONAL SERVICES				
8000 General Fund	86,066	86,015	(51)	(0.06%)
3400 Other Funds Ltd	87	87	0	0.00%
TOTAL PERSONAL SERVICES	\$86,153	\$86,102	(\$51)	(0.06%)
EXPENDITURES				
8000 General Fund	86,066	86,015	(51)	(0.06%)
3400 Other Funds Ltd	87	87	0	0.00%
TOTAL EXPENDITURES	\$86,153	\$86,102	(\$51)	(0.06%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(87)	(87)	0	0.00%
TOTAL ENDING BALANCE	(\$87)	(\$87)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	956,886	956,886	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	956,886	956,886	0	0.00%
TOTAL EXPENDITURES	\$956,886	\$956,886	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(956,886)	(956,886)	0	0.00%
TOTAL ENDING BALANCE	(\$956,886)	(\$956,886)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,681,274	4,681,274	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	4,681,274	4,681,274	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$4,681,274	\$4,681,274	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	961	961	0	0.00%
-------------------	-----	-----	---	-------

4125 Out of State Travel

8000 General Fund	224	224	0	0.00%
-------------------	-----	-----	---	-------

4150 Employee Training

8000 General Fund	658	658	0	0.00%
-------------------	-----	-----	---	-------

4175 Office Expenses

8000 General Fund	1,945	1,945	0	0.00%
-------------------	-------	-------	---	-------

4250 Data Processing

8000 General Fund	1,062	1,062	0	0.00%
-------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	15	15	0	0.00%
4300 Professional Services				
8000 General Fund	3,646	3,646	0	0.00%
4325 Attorney General				
8000 General Fund	17,646	17,646	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	16	16	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,388	1,388	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	213	213	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7	7	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	22,201	22,201	0	0.00%
3400 Other Funds Ltd	32,185	32,185	0	0.00%
All Funds	54,386	54,386	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,593	1,593	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
All Funds	1,737	1,737	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,058	1,058	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	52,633	52,633	0	0.00%
3400 Other Funds Ltd	32,329	32,329	0	0.00%
TOTAL SERVICES & SUPPLIES	\$84,962	\$84,962	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	1,139	1,139	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,627,502	4,627,502	0	0.00%
3400 Other Funds Ltd	96,142	96,142	0	0.00%
All Funds	4,723,644	4,723,644	0	0.00%
EXPENDITURES				
8000 General Fund	4,681,274	4,681,274	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,471	128,471	0	0.00%
TOTAL EXPENDITURES	\$4,809,745	\$4,809,745	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(128,471)	(128,471)	0	0.00%
TOTAL ENDING BALANCE	(\$128,471)	(\$128,471)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,348,016	10,944,264	(10,403,752)	(48.73%)
AVAILABLE REVENUES				
8000 General Fund	21,348,016	10,944,264	(10,403,752)	(48.73%)
TOTAL AVAILABLE REVENUES	\$21,348,016	\$10,944,264	(\$10,403,752)	(48.73%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	21,348,016	10,944,264	(10,403,752)	(48.73%)
EXPENDITURES				
8000 General Fund	21,348,016	10,944,264	(10,403,752)	(48.73%)
TOTAL EXPENDITURES	\$21,348,016	\$10,944,264	(\$10,403,752)	(48.73%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(796,020)	(791,678)	4,342	0.55%
-------------------	-----------	-----------	-------	-------

AVAILABLE REVENUES

8000 General Fund	(796,020)	(791,678)	4,342	0.55%
-------------------	-----------	-----------	-------	-------

TOTAL AVAILABLE REVENUES	(\$796,020)	(\$791,678)	\$4,342	0.55%
---------------------------------	--------------------	--------------------	----------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(533,520)	(533,520)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(533,520)	(533,520)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$533,520)	(\$533,520)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(120)	(120)	0	0.00%
-------------------	-------	-------	---	-------

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(129,805)	(126,978)	2,827	2.18%
3230 Social Security Taxes				
8000 General Fund	(40,814)	(40,814)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(262,500)	(259,673)	2,827	1.08%
TOTAL OTHER PAYROLL EXPENSES	(\$262,500)	(\$259,673)	\$2,827	1.08%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,515	1,515	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1,515	1,515	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,515	\$1,515	100.00%
PERSONAL SERVICES				
8000 General Fund	(796,020)	(791,678)	4,342	0.55%
TOTAL PERSONAL SERVICES	(\$796,020)	(\$791,678)	\$4,342	0.55%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(796,020)	(791,678)	4,342	0.55%
TOTAL EXPENDITURES	(\$796,020)	(\$791,678)	\$4,342	0.55%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	25,700,000	25,700,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	25,700,000	25,700,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$25,700,000	\$25,700,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	25,700,000	25,700,000	100.00%
EXPENDITURES				
8000 General Fund	-	25,700,000	25,700,000	100.00%
TOTAL EXPENDITURES	-	\$25,700,000	\$25,700,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (34,342) (34,342) 100.00%

AVAILABLE REVENUES

8000 General Fund - (34,342) (34,342) 100.00%

TOTAL AVAILABLE REVENUES - (\$34,342) (\$34,342) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (34,342) (34,342) 100.00%

3400 Other Funds Ltd - (43) (43) 100.00%

All Funds - (34,385) (34,385) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (34,342) (34,342) 100.00%

3400 Other Funds Ltd - (43) (43) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$34,385) (\$34,385) 100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(34,342)	(34,342)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
TOTAL PERSONAL SERVICES	-	(\$34,385)	(\$34,385)	100.00%
EXPENDITURES				
8000 General Fund	-	(34,342)	(34,342)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
TOTAL EXPENDITURES	-	(\$34,385)	(\$34,385)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	43	43	100.00%
TOTAL ENDING BALANCE	-	\$43	\$43	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(274,937)	(274,937)	100.00%
-------------------	---	-----------	-----------	---------

AVAILABLE REVENUES

8000 General Fund	-	(274,937)	(274,937)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	(\$274,937)	(\$274,937)	100.00%
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(274,937)	(274,937)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(348)	(348)	100.00%
----------------------	---	-------	-------	---------

All Funds	-	(275,285)	(275,285)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(274,937)	(274,937)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(348)	(348)	100.00%
----------------------	---	-------	-------	---------

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$275,285)	(\$275,285)	100.00%
--------------------------------------	---	--------------------	--------------------	----------------

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(274,937)	(274,937)	100.00%
3400 Other Funds Ltd	-	(348)	(348)	100.00%
TOTAL PERSONAL SERVICES	-	(\$275,285)	(\$275,285)	100.00%
EXPENDITURES				
8000 General Fund	-	(274,937)	(274,937)	100.00%
3400 Other Funds Ltd	-	(348)	(348)	100.00%
TOTAL EXPENDITURES	-	(\$275,285)	(\$275,285)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	348	348	100.00%
TOTAL ENDING BALANCE	-	\$348	\$348	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,100,788	-	(31,100,788)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	31,100,788	-	(31,100,788)	(100.00%)
TOTAL AVAILABLE REVENUES	\$31,100,788	-	(\$31,100,788)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	31,100,788	-	(31,100,788)	(100.00%)
EXPENDITURES				
8000 General Fund	31,100,788	-	(31,100,788)	(100.00%)
TOTAL EXPENDITURES	\$31,100,788	-	(\$31,100,788)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	356,916	356,088	(828)	(0.23%)
-------------------	---------	---------	-------	---------

AVAILABLE REVENUES

8000 General Fund	356,916	356,088	(828)	(0.23%)
-------------------	---------	---------	-------	---------

TOTAL AVAILABLE REVENUES	\$356,916	\$356,088	(\$828)	(0.23%)
---------------------------------	------------------	------------------	----------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	22,208	22,208	0	0.00%
-------------------	--------	--------	---	-------

3180 Shift Differential

8000 General Fund	18,021	18,021	0	0.00%
-------------------	--------	--------	---	-------

3190 All Other Differential

8000 General Fund	61,530	61,530	0	0.00%
-------------------	--------	--------	---	-------

SALARIES & WAGES

8000 General Fund	101,759	101,759	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$101,759	\$101,759	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	24,756	24,224	(532)	(2.15%)
3221 Pension Obligation Bond				
8000 General Fund	242,773	242,773	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7,783	7,783	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	568	568	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(7,711)	(7,711)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	268,169	267,637	(532)	(0.20%)
TOTAL OTHER PAYROLL EXPENSES	\$268,169	\$267,637	(\$532)	(0.20%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(13,012)	(13,012)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(296)	(296)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(13,012)	(13,308)	(296)	(2.27%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$13,012)	(\$13,308)	(\$296)	(2.27%)
PERSONAL SERVICES				
8000 General Fund	356,916	356,088	(828)	(0.23%)
TOTAL PERSONAL SERVICES	\$356,916	\$356,088	(\$828)	(0.23%)
EXPENDITURES				
8000 General Fund	356,916	356,088	(828)	(0.23%)
TOTAL EXPENDITURES	\$356,916	\$356,088	(\$828)	(0.23%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	245,684	245,433	(251)	(0.10%)
AVAILABLE REVENUES				
8000 General Fund	245,684	245,433	(251)	(0.10%)
TOTAL AVAILABLE REVENUES	\$245,684	\$245,433	(\$251)	(0.10%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	2,824	2,824	0	0.00%
3180 Shift Differential				
8000 General Fund	6,011	6,011	0	0.00%
3190 All Other Differential				
8000 General Fund	21,979	21,979	0	0.00%
SALARIES & WAGES				
8000 General Fund	30,814	30,814	0	0.00%
TOTAL SALARIES & WAGES	\$30,814	\$30,814	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	7,497	7,333	(164)	(2.19%)
3230 Social Security Taxes				
8000 General Fund	2,358	2,358	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	769	769	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,310	1,310	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,934	11,770	(164)	(1.37%)
TOTAL OTHER PAYROLL EXPENSES	\$11,934	\$11,770	(\$164)	(1.37%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(87)	(87)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(87)	(87)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$87)	(\$87)	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,748	42,497	(251)	(0.59%)
TOTAL PERSONAL SERVICES	\$42,748	\$42,497	(\$251)	(0.59%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,967	15,967	0	0.00%
4175 Office Expenses				
8000 General Fund	73,784	73,784	0	0.00%
4250 Data Processing				
8000 General Fund	6,220	6,220	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	94,640	94,640	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,325	12,325	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	202,936	202,936	0	0.00%
TOTAL SERVICES & SUPPLIES	\$202,936	\$202,936	\$0	0.00%
EXPENDITURES				
8000 General Fund	245,684	245,433	(251)	(0.10%)
TOTAL EXPENDITURES	\$245,684	\$245,433	(\$251)	(0.10%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(13,673)	(13,673)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(13,673)	(13,673)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$13,673)	(\$13,673)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,685)	(3,685)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(9,988)	(9,988)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(13,673)	(13,673)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,673)	(\$13,673)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(13,673)	(13,673)	0	0.00%
TOTAL EXPENDITURES	(\$13,673)	(\$13,673)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,228,241	2,228,241	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	2,228,241	2,228,241	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$2,228,241	\$2,228,241	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,565	7,565	0	0.00%
-------------------	-------	-------	---	-------

4150 Employee Training

8000 General Fund	2,439	2,439	0	0.00%
-------------------	-------	-------	---	-------

4175 Office Expenses

8000 General Fund	21,442	21,442	0	0.00%
-------------------	--------	--------	---	-------

4250 Data Processing

8000 General Fund	4,593	4,593	0	0.00%
-------------------	-------	-------	---	-------

4375 Employee Recruitment and Develop

8000 General Fund	1,844	1,844	0	0.00%
-------------------	-------	-------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	7,617	7,617	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,201	1,201	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2,042	2,042	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,169,464	2,169,464	0	0.00%
3400 Other Funds Ltd	12,482	12,482	0	0.00%
6400 Federal Funds Ltd	151,594	151,594	0	0.00%
All Funds	2,333,540	2,333,540	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	865	865	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,823	3,823	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,794	4,794	0	0.00%
4715 IT Expendable Property				
8000 General Fund	552	552	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,228,241	2,228,241	0	0.00%
3400 Other Funds Ltd	12,482	12,482	0	0.00%
6400 Federal Funds Ltd	151,594	151,594	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,392,317	\$2,392,317	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,228,241	2,228,241	0	0.00%
3400 Other Funds Ltd	12,482	12,482	0	0.00%
6400 Federal Funds Ltd	151,594	151,594	0	0.00%
TOTAL EXPENDITURES	\$2,392,317	\$2,392,317	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(12,482)	(12,482)	0	0.00%
6400 Federal Funds Ltd	(151,594)	(151,594)	0	0.00%
TOTAL ENDING BALANCE	(\$164,076)	(\$164,076)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,446,307	1,446,307	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,446,307	1,446,307	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,446,307	\$1,446,307	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	1,446,307	1,446,307	0	0.00%
3400 Other Funds Ltd	8,321	8,321	0	0.00%
6400 Federal Funds Ltd	101,063	101,063	0	0.00%
All Funds	1,555,691	1,555,691	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,446,307	1,446,307	0	0.00%
3400 Other Funds Ltd	8,321	8,321	0	0.00%
6400 Federal Funds Ltd	101,063	101,063	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,555,691	\$1,555,691	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,446,307	1,446,307	0	0.00%
3400 Other Funds Ltd	8,321	8,321	0	0.00%
6400 Federal Funds Ltd	101,063	101,063	0	0.00%
TOTAL EXPENDITURES	\$1,555,691	\$1,555,691	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,321)	(8,321)	0	0.00%
6400 Federal Funds Ltd	(101,063)	(101,063)	0	0.00%
TOTAL ENDING BALANCE	(\$109,384)	(\$109,384)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,605,605	8,605,605	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	8,605,605	8,605,605	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$8,605,605	\$8,605,605	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	8,605,605	8,605,605	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	20,803	20,803	0	0.00%
----------------------	--------	--------	---	-------

All Funds	8,626,408	8,626,408	0	0.00%
-----------	-----------	-----------	---	-------

SERVICES & SUPPLIES

8000 General Fund	8,605,605	8,605,605	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	20,803	20,803	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SERVICES & SUPPLIES	\$8,626,408	\$8,626,408	\$0	0.00%
--------------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

8000 General Fund	8,605,605	8,605,605	0	0.00%
-------------------	-----------	-----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,803	20,803	0	0.00%
TOTAL EXPENDITURES	\$8,626,408	\$8,626,408	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(20,803)	(20,803)	0	0.00%
TOTAL ENDING BALANCE	(\$20,803)	(\$20,803)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,948,139	4,515,696	(1,432,443)	(24.08%)
-------------------	-----------	-----------	-------------	----------

AVAILABLE REVENUES

8000 General Fund	5,948,139	4,515,696	(1,432,443)	(24.08%)
-------------------	-----------	-----------	-------------	----------

TOTAL AVAILABLE REVENUES	\$5,948,139	\$4,515,696	(\$1,432,443)	(24.08%)
---------------------------------	--------------------	--------------------	----------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,054,870	1,557,721	(497,149)	(24.19%)
-------------------	-----------	-----------	-----------	----------

3170 Overtime Payments

8000 General Fund	7,854	3,950	(3,904)	(49.71%)
-------------------	-------	-------	---------	----------

3180 Shift Differential

8000 General Fund	9,890	7,724	(2,166)	(21.90%)
-------------------	-------	-------	---------	----------

3190 All Other Differential

8000 General Fund	19,640	16,108	(3,532)	(17.98%)
-------------------	--------	--------	---------	----------

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,092,254	1,585,503	(506,751)	(24.22%)
TOTAL SALARIES & WAGES	\$2,092,254	\$1,585,503	(\$506,751)	(24.22%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	826	629	(197)	(23.85%)
3220 Public Employees Retire Cont				
8000 General Fund	509,045	377,353	(131,692)	(25.87%)
3230 Social Security Taxes				
8000 General Fund	155,183	119,806	(35,377)	(22.80%)
3240 Unemployment Assessments				
8000 General Fund	3,765	2,852	(913)	(24.25%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,222	934	(288)	(23.57%)
3260 Mass Transit Tax				
8000 General Fund	4,699	3,990	(709)	(15.09%)
3270 Flexible Benefits				
8000 General Fund	550,776	418,488	(132,288)	(24.02%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,225,516	924,052	(301,464)	(24.60%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,225,516	\$924,052	(\$301,464)	(24.60%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(5,940)	(5,940)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(5,940)	(5,940)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,940)	(\$5,940)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,317,770	2,503,615	(814,155)	(24.54%)
TOTAL PERSONAL SERVICES	\$3,317,770	\$2,503,615	(\$814,155)	(24.54%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,348	20,628	(6,720)	(24.57%)
4175 Office Expenses				
8000 General Fund	126,354	95,313	(31,041)	(24.57%)
4250 Data Processing				
8000 General Fund	10,658	8,039	(2,619)	(24.57%)
4525 Medical Services and Supplies				
8000 General Fund	1,787,604	1,214,883	(572,721)	(32.04%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	21,116	15,929	(5,187)	(24.56%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	476,186	476,186	0	0.00%
4715 IT Expendable Property				
8000 General Fund	181,103	181,103	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,630,369	2,012,081	(618,288)	(23.51%)
TOTAL SERVICES & SUPPLIES	\$2,630,369	\$2,012,081	(\$618,288)	(23.51%)
EXPENDITURES				
8000 General Fund	5,948,139	4,515,696	(1,432,443)	(24.08%)
TOTAL EXPENDITURES	\$5,948,139	\$4,515,696	(\$1,432,443)	(24.08%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.91	13.51	(4.40)	(24.57%)

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	315,362	315,362	0	0.00%
-------------------	---------	---------	---	-------

AVAILABLE REVENUES

8000 General Fund	315,362	315,362	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$315,362	\$315,362	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	315,362	315,362	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(315,362)	(315,362)	0	0.00%
------------------------	-----------	-----------	---	-------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SERVICES & SUPPLIES

8000 General Fund	315,362	315,362	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(315,362)	(315,362)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
--------------------------------------	----------	----------	------------	--------------

EXPENDITURES

8000 General Fund	315,362	315,362	0	0.00%
-------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(315,362)	(315,362)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	315,362	315,362	0	0.00%
TOTAL ENDING BALANCE	\$315,362	\$315,362	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(185,792)	(185,792)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(185,792)	(185,792)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$185,792)	(\$185,792)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	(134,562)	(134,562)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(51,230)	(51,230)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(185,792)	(185,792)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$185,792)	(\$185,792)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(185,792)	(185,792)	0	0.00%
TOTAL EXPENDITURES	(\$185,792)	(\$185,792)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (322,280) (322,280) 100.00%

AVAILABLE REVENUES

8000 General Fund - (322,280) (322,280) 100.00%

TOTAL AVAILABLE REVENUES - (\$322,280) (\$322,280) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (322,280) (322,280) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (322,280) (322,280) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$322,280) (\$322,280) 100.00%

PERSONAL SERVICES

8000 General Fund - (322,280) (322,280) 100.00%

TOTAL PERSONAL SERVICES - (\$322,280) (\$322,280) 100.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(322,280)	(322,280)	100.00%
TOTAL EXPENDITURES	-	(\$322,280)	(\$322,280)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,580,159) (2,580,159) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,580,159) (2,580,159) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,580,159) (\$2,580,159) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (2,580,159) (2,580,159) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (2,580,159) (2,580,159) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$2,580,159) (\$2,580,159) 100.00%

PERSONAL SERVICES

8000 General Fund - (2,580,159) (2,580,159) 100.00%

TOTAL PERSONAL SERVICES - (\$2,580,159) (\$2,580,159) 100.00%

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,580,159)	(2,580,159)	100.00%
TOTAL EXPENDITURES	-	(\$2,580,159)	(\$2,580,159)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Electronic Health Records
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,624,992	-	(2,624,992)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,624,992	-	(2,624,992)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,624,992	-	(\$2,624,992)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	2,402,492	-	(2,402,492)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	222,500	-	(222,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,624,992	-	(2,624,992)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,624,992	-	(\$2,624,992)	(100.00%)
EXPENDITURES				
8000 General Fund	2,624,992	-	(2,624,992)	(100.00%)
TOTAL EXPENDITURES	\$2,624,992	-	(\$2,624,992)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Health Services

Cross Reference Number: 29100-010-00-00-00000
 Package: Electronic Health Records
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 136,247 136,132 (115) (0.08%)

REVENUE CATEGORIES

8000 General Fund 136,247 136,132 (115) (0.08%)

TOTAL REVENUE CATEGORIES \$136,247 \$136,132 (\$115) (0.08%)

AVAILABLE REVENUES

8000 General Fund 136,247 136,132 (115) (0.08%)

TOTAL AVAILABLE REVENUES \$136,247 \$136,132 (\$115) (0.08%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 8,419 8,419 0 0.00%

3170 Overtime Payments

8000 General Fund 4,293 4,293 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 8 8 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	9,885	9,885	0	0.00%
3400 Other Funds Ltd	355	355	0	0.00%
All Funds	10,240	10,240	0	0.00%
SALARIES & WAGES				
8000 General Fund	22,597	22,597	0	0.00%
3400 Other Funds Ltd	363	363	0	0.00%
TOTAL SALARIES & WAGES	\$22,960	\$22,960	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,450	3,374	(76)	(2.20%)
3400 Other Funds Ltd	88	86	(2)	(2.27%)
All Funds	3,538	3,460	(78)	(2.20%)
3221 Pension Obligation Bond				
8000 General Fund	116,397	116,397	0	0.00%
3400 Other Funds Ltd	(37,492)	(37,492)	0	0.00%
All Funds	78,905	78,905	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,726	1,726	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28	28	0	0.00%
All Funds	1,754	1,754	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	471	471	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,179)	(1,179)	0	0.00%
3400 Other Funds Ltd	(857)	(857)	0	0.00%
All Funds	(2,036)	(2,036)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	120,865	120,789	(76)	(0.06%)
3400 Other Funds Ltd	(38,233)	(38,235)	(2)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$82,632	\$82,554	(\$78)	(0.09%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,215)	(7,215)	0	0.00%
3400 Other Funds Ltd	4,818	4,818	0	0.00%
All Funds	(2,397)	(2,397)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(39)	(39)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(40)	(40)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(7,215)	(7,254)	(39)	(0.54%)
3400 Other Funds Ltd	4,818	4,817	(1)	(0.02%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,397)	(\$2,437)	(\$40)	(1.67%)
PERSONAL SERVICES				
8000 General Fund	136,247	136,132	(115)	(0.08%)
3400 Other Funds Ltd	(33,052)	(33,055)	(3)	(0.01%)
TOTAL PERSONAL SERVICES	\$103,195	\$103,077	(\$118)	(0.11%)
EXPENDITURES				
8000 General Fund	136,247	136,132	(115)	(0.08%)
3400 Other Funds Ltd	(33,052)	(33,055)	(3)	(0.01%)
TOTAL EXPENDITURES	\$103,195	\$103,077	(\$118)	(0.11%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	33,052	33,055	3	0.01%
TOTAL ENDING BALANCE	\$33,052	\$33,055	\$3	0.01%

Package Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,050,162)	(1,050,162)	0	0.00%
-------------------	-------------	-------------	---	-------

REVENUE CATEGORIES

8000 General Fund	(1,050,162)	(1,050,162)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL REVENUE CATEGORIES	(\$1,050,162)	(\$1,050,162)	\$0	0.00%
---------------------------------	----------------------	----------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(1,050,162)	(1,050,162)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL AVAILABLE REVENUES	(\$1,050,162)	(\$1,050,162)	\$0	0.00%
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

6400 Federal Funds Ltd	(170,677)	(170,677)	0	0.00%
------------------------	-----------	-----------	---	-------

4300 Professional Services

6400 Federal Funds Ltd	(729,095)	(729,095)	0	0.00%
------------------------	-----------	-----------	---	-------

4700 Expendable Prop 250 - 5000

8000 General Fund	(869,106)	(869,106)	0	0.00%
-------------------	-----------	-----------	---	-------

4715 IT Expendable Property

Package Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(55,425)	(55,425)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(924,531)	(924,531)	0	0.00%
6400 Federal Funds Ltd	(899,772)	(899,772)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,824,303)	(\$1,824,303)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	(125,631)	(125,631)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(125,631)	(125,631)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$125,631)	(\$125,631)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,050,162)	(1,050,162)	0	0.00%
6400 Federal Funds Ltd	(899,772)	(899,772)	0	0.00%
TOTAL EXPENDITURES	(\$1,949,934)	(\$1,949,934)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	899,772	899,772	0	0.00%
TOTAL ENDING BALANCE	\$899,772	\$899,772	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	783,891	783,891	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	783,891	783,891	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$783,891	\$783,891	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	783,891	783,891	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$783,891	\$783,891	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	6,257	6,257	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	3,207	3,207	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	2,265	2,265	0	0.00%
------------------------	-------	-------	---	-------

All Funds	11,729	11,729	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	334	334	0	0.00%
-------------------	-----	-----	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	377	377	0	0.00%
4150 Employee Training				
8000 General Fund	1,916	1,916	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
All Funds	2,322	2,322	0	0.00%
4175 Office Expenses				
8000 General Fund	22,909	22,909	0	0.00%
3400 Other Funds Ltd	753	753	0	0.00%
All Funds	23,662	23,662	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	73	73	0	0.00%
4250 Data Processing				
8000 General Fund	2,860	2,860	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%
All Funds	2,975	2,975	0	0.00%
4275 Publicity and Publications				
8000 General Fund	96	96	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	449,708	449,708	0	0.00%
3400 Other Funds Ltd	87,313	87,313	0	0.00%
6400 Federal Funds Ltd	11,200	11,200	0	0.00%
All Funds	548,221	548,221	0	0.00%
4325 Attorney General				
8000 General Fund	54,640	54,640	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	289	289	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	84	84	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	607	607	0	0.00%
3400 Other Funds Ltd	2,467	2,467	0	0.00%
All Funds	3,074	3,074	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	4	4	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	185,598	185,598	0	0.00%
3400 Other Funds Ltd	116,925	116,925	0	0.00%
All Funds	302,523	302,523	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	13,763	13,763	0	0.00%
3400 Other Funds Ltd	18,328	18,328	0	0.00%
All Funds	32,091	32,091	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	18,842	18,842	0	0.00%
3400 Other Funds Ltd	5,563	5,563	0	0.00%
All Funds	24,405	24,405	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,682	18,682	0	0.00%
3400 Other Funds Ltd	1,026	1,026	0	0.00%
All Funds	19,708	19,708	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,376	7,376	0	0.00%
3400 Other Funds Ltd	864	864	0	0.00%
All Funds	8,240	8,240	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	783,891	783,891	0	0.00%
3400 Other Funds Ltd	237,157	237,157	0	0.00%
6400 Federal Funds Ltd	13,465	13,465	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,034,513	\$1,034,513	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	674	674	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	674	674	0	0.00%
TOTAL CAPITAL OUTLAY	\$674	\$674	\$0	0.00%
EXPENDITURES				
8000 General Fund	783,891	783,891	0	0.00%
3400 Other Funds Ltd	237,831	237,831	0	0.00%
6400 Federal Funds Ltd	13,465	13,465	0	0.00%
TOTAL EXPENDITURES	\$1,035,187	\$1,035,187	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(237,831)	(237,831)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,465)	(13,465)	0	0.00%
TOTAL ENDING BALANCE	(\$251,296)	(\$251,296)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	123,732	123,732	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	123,732	123,732	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$123,732	\$123,732	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	123,732	123,732	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$123,732	\$123,732	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	123,732	123,732	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	77,949	77,949	0	0.00%
----------------------	--------	--------	---	-------

All Funds	201,681	201,681	0	0.00%
-----------	---------	---------	---	-------

SERVICES & SUPPLIES

8000 General Fund	123,732	123,732	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	77,949	77,949	0	0.00%
----------------------	--------	--------	---	-------

Package Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$201,681	\$201,681	\$0	0.00%
EXPENDITURES				
8000 General Fund	123,732	123,732	0	0.00%
3400 Other Funds Ltd	77,949	77,949	0	0.00%
TOTAL EXPENDITURES	\$201,681	\$201,681	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(77,949)	(77,949)	0	0.00%
TOTAL ENDING BALANCE	(\$77,949)	(\$77,949)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,781,367	2,553,835	(227,532)	(8.18%)
-------------------	-----------	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	2,781,367	2,553,835	(227,532)	(8.18%)
-------------------	-----------	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	\$2,781,367	\$2,553,835	(\$227,532)	(8.18%)
---------------------------------	--------------------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	2,781,367	2,553,835	(227,532)	(8.18%)
-------------------	-----------	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	\$2,781,367	\$2,553,835	(\$227,532)	(8.18%)
---------------------------------	--------------------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	104,736	104,736	0	0.00%
-------------------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	104,736	104,736	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$104,736	\$104,736	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	25,482	24,927	(555)	(2.18%)
3230 Social Security Taxes				
8000 General Fund	8,012	8,012	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	189	189	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	59	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	628	628	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,938	64,383	(555)	(0.85%)
TOTAL OTHER PAYROLL EXPENSES	\$64,938	\$64,383	(\$555)	(0.85%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(297)	(297)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(297)	(297)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$297)	(\$297)	100.00%
PERSONAL SERVICES				
8000 General Fund	169,674	168,822	(852)	(0.50%)
TOTAL PERSONAL SERVICES	\$169,674	\$168,822	(\$852)	(0.50%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,527	1,527	0	0.00%
4175 Office Expenses				
8000 General Fund	7,055	7,055	0	0.00%
4250 Data Processing				
8000 General Fund	595	595	0	0.00%
4300 Professional Services				
8000 General Fund	2,578,561	2,351,881	(226,680)	(8.79%)
4650 Other Services and Supplies				
8000 General Fund	1,179	1,179	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,090	18,090	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,686	4,686	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,611,693	2,385,013	(226,680)	(8.68%)
TOTAL SERVICES & SUPPLIES	\$2,611,693	\$2,385,013	(\$226,680)	(8.68%)
EXPENDITURES				
8000 General Fund	2,781,367	2,553,835	(227,532)	(8.18%)
TOTAL EXPENDITURES	\$2,781,367	\$2,553,835	(\$227,532)	(8.18%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,543,691	1,540,455	(3,236)	(0.21%)
-------------------	-----------	-----------	---------	---------

REVENUE CATEGORIES

8000 General Fund	1,543,691	1,540,455	(3,236)	(0.21%)
-------------------	-----------	-----------	---------	---------

TOTAL REVENUE CATEGORIES	\$1,543,691	\$1,540,455	(\$3,236)	(0.21%)
---------------------------------	--------------------	--------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,543,691	1,540,455	(3,236)	(0.21%)
-------------------	-----------	-----------	---------	---------

TOTAL AVAILABLE REVENUES	\$1,543,691	\$1,540,455	(\$3,236)	(0.21%)
---------------------------------	--------------------	--------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	397,608	397,608	0	0.00%
-------------------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	397,608	397,608	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$397,608	\$397,608	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	96,738	94,631	(2,107)	(2.18%)
3230 Social Security Taxes				
8000 General Fund	30,418	30,418	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	177	177	0	0.00%
3270 Flexible Benefits				
8000 General Fund	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	219,037	216,930	(2,107)	(0.96%)
TOTAL OTHER PAYROLL EXPENSES	\$219,037	\$216,930	(\$2,107)	(0.96%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,129)	(1,129)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,129)	(1,129)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,129)	(\$1,129)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	616,645	613,409	(3,236)	(0.52%)
TOTAL PERSONAL SERVICES	\$616,645	\$613,409	(\$3,236)	(0.52%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,887	2,887	0	0.00%
4150 Employee Training				
8000 General Fund	3,804	3,804	0	0.00%
4175 Office Expenses				
8000 General Fund	108,309	108,309	0	0.00%
4200 Telecommunications				
8000 General Fund	153,600	153,600	0	0.00%
4250 Data Processing				
8000 General Fund	1,689	1,689	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(134)	(134)	0	0.00%
4300 Professional Services				
8000 General Fund	3,814	3,814	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(207)	(207)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(69)	(69)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	494,464	494,464	0	0.00%
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
All Funds	414,464	414,464	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,793)	(1,793)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,987	1,987	0	0.00%
4715 IT Expendable Property				
8000 General Fund	158,695	158,695	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	927,046	927,046	0	0.00%
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$847,046	\$847,046	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,543,691	1,540,455	(3,236)	(0.21%)

Package Comparison Report - Detail
 2013-15 Biennium
 Offender Management & Rehabilitation

Cross Reference Number: 29100-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
TOTAL EXPENDITURES	\$1,463,691	\$1,460,455	(\$3,236)	(0.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL ENDING BALANCE	\$80,000	\$80,000	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(600,000)	(600,000)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(600,000)	(600,000)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$600,000)	(\$600,000)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(600,000)	(600,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$600,000)	(\$600,000)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	(96,651)	(96,651)	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(411,200)	(411,200)	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	(507,851)	(507,851)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$507,851)	(\$507,851)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	-	(507,851)	(507,851)	100.00%
TOTAL EXPENDITURES	-	(\$507,851)	(\$507,851)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	(92,149)	(92,149)	100.00%
TOTAL ENDING BALANCE	-	(\$92,149)	(\$92,149)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (84,570) (84,570) 100.00%

REVENUE CATEGORIES

8000 General Fund - (84,570) (84,570) 100.00%

TOTAL REVENUE CATEGORIES - (\$84,570) (\$84,570) 100.00%

AVAILABLE REVENUES

8000 General Fund - (84,570) (84,570) 100.00%

TOTAL AVAILABLE REVENUES - (\$84,570) (\$84,570) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (84,570) (84,570) 100.00%

3400 Other Funds Ltd - (61) (61) 100.00%

All Funds - (84,631) (84,631) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (84,570) (84,570) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(61)	(61)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$84,631)	(\$84,631)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(84,570)	(84,570)	100.00%
3400 Other Funds Ltd	-	(61)	(61)	100.00%
TOTAL PERSONAL SERVICES	-	(\$84,631)	(\$84,631)	100.00%
EXPENDITURES				
8000 General Fund	-	(84,570)	(84,570)	100.00%
3400 Other Funds Ltd	-	(61)	(61)	100.00%
TOTAL EXPENDITURES	-	(\$84,631)	(\$84,631)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	61	61	100.00%
TOTAL ENDING BALANCE	-	\$61	\$61	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(677,063)	(677,063)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(677,063)	(677,063)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	(\$677,063)	(\$677,063)	100.00%
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(677,063)	(677,063)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	(\$677,063)	(\$677,063)	100.00%
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(677,063)	(677,063)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(489)	(489)	100.00%
----------------------	---	-------	-------	---------

All Funds	-	(677,552)	(677,552)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(677,063)	(677,063)	100.00%
-------------------	---	-----------	-----------	---------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(489)	(489)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$677,552)	(\$677,552)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(677,063)	(677,063)	100.00%
3400 Other Funds Ltd	-	(489)	(489)	100.00%
TOTAL PERSONAL SERVICES	-	(\$677,552)	(\$677,552)	100.00%
EXPENDITURES				
8000 General Fund	-	(677,063)	(677,063)	100.00%
3400 Other Funds Ltd	-	(489)	(489)	100.00%
TOTAL EXPENDITURES	-	(\$677,552)	(\$677,552)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	489	489	100.00%
TOTAL ENDING BALANCE	-	\$489	\$489	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	593,370	-	(593,370)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	593,370	-	(593,370)	(100.00%)
TOTAL REVENUE CATEGORIES	\$593,370	-	(\$593,370)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	593,370	-	(593,370)	(100.00%)
TOTAL AVAILABLE REVENUES	\$593,370	-	(\$593,370)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	216,000	-	(216,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	377,370	-	(377,370)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	593,370	-	(593,370)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$593,370	-	(\$593,370)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	593,370	-	(593,370)	(100.00%)
TOTAL EXPENDITURES	\$593,370	-	(\$593,370)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,486,649	-	(1,486,649)	(100.00%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,486,649	-	(1,486,649)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,486,649	-	(\$1,486,649)	(100.00%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	485,000	-	(485,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,001,649	-	(1,001,649)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,486,649	-	(1,486,649)	(100.00%)
TOTAL DEBT SERVICE	\$1,486,649	-	(\$1,486,649)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 29100-086-00-00-00000

Package: Junction City

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,400,956	-	(1,400,956)	(100.00%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,400,956	-	(1,400,956)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,400,956	-	(\$1,400,956)	(100.00%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	455,000	-	(455,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	945,956	-	(945,956)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,400,956	-	(1,400,956)	(100.00%)
TOTAL DEBT SERVICE	\$1,400,956	-	(\$1,400,956)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Debt Service

Cross Reference Number: 29100-086-00-00-00000
 Package: Deferred Maintenance List
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,671,598	-	(1,671,598)	(100.00%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,671,598	-	(1,671,598)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,671,598	-	(\$1,671,598)	(100.00%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,125,000	-	(1,125,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	546,598	-	(546,598)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,671,598	-	(1,671,598)	(100.00%)
TOTAL DEBT SERVICE	\$1,671,598	-	(\$1,671,598)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Improvements

Cross Reference Number: 29100-088-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3010 Other Funds Cap Improvement	(413,449)	(413,449)	0	0.00%
REVENUE CATEGORIES				
3010 Other Funds Cap Improvement	(413,449)	(413,449)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$413,449)	(\$413,449)	\$0	0.00%
AVAILABLE REVENUES				
3010 Other Funds Cap Improvement	(413,449)	(413,449)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$413,449)	(\$413,449)	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5750 Equipment - Part of Building				
3010 Other Funds Cap Improvement	(413,449)	(413,449)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	(413,449)	(413,449)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$413,449)	(\$413,449)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
Capital Improvements**

**Cross Reference Number: 29100-088-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	63,250	63,250	0	0.00%
REVENUE CATEGORIES				
8010 General Fund Cap Improvement	63,250	63,250	0	0.00%
TOTAL REVENUE CATEGORIES	\$63,250	\$63,250	\$0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	63,250	63,250	0	0.00%
TOTAL AVAILABLE REVENUES	\$63,250	\$63,250	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5650 Land and Improvements				
8010 General Fund Cap Improvement	62,011	62,011	0	0.00%
5800 Professional Services				
8010 General Fund Cap Improvement	1,239	1,239	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improvement	63,250	63,250	0	0.00%
TOTAL CAPITAL OUTLAY	\$63,250	\$63,250	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Improvements

Cross Reference Number: 29100-088-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construction	-	4,961,000	4,961,000	100.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	-	4,961,000	4,961,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$4,961,000	\$4,961,000	100.00%
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	-	4,961,000	4,961,000	100.00%
EXPENDITURES				
3020 Other Funds Cap Construction	-	4,961,000	4,961,000	100.00%
TOTAL EXPENDITURES	-	\$4,961,000	\$4,961,000	100.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 29100-089-00-00-00000
 Package: Public Safety Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construction	118,641,904	-	(118,641,904)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	118,641,904	-	(118,641,904)	(100.00%)
TOTAL AVAILABLE REVENUES	\$118,641,904	-	(\$118,641,904)	(100.00%)
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	118,641,904	-	(118,641,904)	(100.00%)
EXPENDITURES				
3020 Other Funds Cap Construction	118,641,904	-	(118,641,904)	(100.00%)
TOTAL EXPENDITURES	\$118,641,904	-	(\$118,641,904)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Capital Construction

Cross Reference Number: 29100-089-00-00-00000

Package: Junction City

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construction	89,193,861	-	(89,193,861)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	89,193,861	-	(89,193,861)	(100.00%)
TOTAL AVAILABLE REVENUES	\$89,193,861	-	(\$89,193,861)	(100.00%)
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	89,193,861	-	(89,193,861)	(100.00%)
EXPENDITURES				
3020 Other Funds Cap Construction	89,193,861	-	(89,193,861)	(100.00%)
TOTAL EXPENDITURES	\$89,193,861	-	(\$89,193,861)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction	47,937,359	-	(47,937,359)	(100.00%)
-----------------------------------	------------	---	--------------	-----------

AVAILABLE REVENUES

3020 Other Funds Cap Construction	47,937,359	-	(47,937,359)	(100.00%)
-----------------------------------	------------	---	--------------	-----------

TOTAL AVAILABLE REVENUES	\$47,937,359	-	(\$47,937,359)	(100.00%)
---------------------------------	---------------------	----------	-----------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3020 Other Funds Cap Construction	99,958	-	(99,958)	(100.00%)
-----------------------------------	--------	---	----------	-----------

4175 Office Expenses

3020 Other Funds Cap Construction	76,891	-	(76,891)	(100.00%)
-----------------------------------	--------	---	----------	-----------

4250 Data Processing

3020 Other Funds Cap Construction	9,150	-	(9,150)	(100.00%)
-----------------------------------	-------	---	---------	-----------

4650 Other Services and Supplies

3020 Other Funds Cap Construction	18,131	-	(18,131)	(100.00%)
-----------------------------------	--------	---	----------	-----------

4700 Expendable Prop 250 - 5000

3020 Other Funds Cap Construction	13,950	-	(13,950)	(100.00%)
-----------------------------------	--------	---	----------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3020 Other Funds Cap Construction	11,715	-	(11,715)	(100.00%)
SERVICES & SUPPLIES				
3020 Other Funds Cap Construction	229,795	-	(229,795)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$229,795	-	(\$229,795)	(100.00%)
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	47,707,564	-	(47,707,564)	(100.00%)
EXPENDITURES				
3020 Other Funds Cap Construction	47,937,359	-	(47,937,359)	(100.00%)
TOTAL EXPENDITURES	\$47,937,359	-	(\$47,937,359)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 000 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0103	AA	OFFICE SPECIALIST 1	13	13.00	312.00	2,775.23	865,872				865,872
000	AAONC0104	AA	OFFICE SPECIALIST 2	87	85.95	2062.80	3,385.58	6,992,035				6,992,035
000	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	13	13.00	312.00	4,321.38	1,348,272				1,348,272
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	22	22.00	528.00	3,714.36	1,961,184				1,961,184
000	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	4,028.00	193,344				193,344
000	AAONC0759	AA	SUPPLY SPECIALIST 2	3	3.00	72.00	3,684.00	265,248				265,248
000	AAONC0860	AA	PROGRAM ANALYST 1	5	5.00	120.00	4,973.00	596,760				596,760
000	AAONC0861	AA	PROGRAM ANALYST 2	9	9.00	216.00	5,954.66	1,286,208				1,286,208
000	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,828.60	699,432				699,432
000	AAONC2219	AA	CORRECTION LIBRARY COORDINATOR	11	11.00	264.00	3,723.36	982,968				982,968
000	AAONC4001	AA	PAINTER	6	6.00	144.00	4,974.00	716,256				716,256
000	AAONC4003	AA	CARPENTER	6	6.00	144.00	4,872.16	701,592				701,592
000	AAONC4005	AA	PLUMBER	10	10.00	240.00	5,033.60	1,208,064				1,208,064
000	AAONC4008	AA	ELECTRICIAN 2	9	9.00	216.00	5,780.77	1,248,648				1,248,648
000	AAONC4009	AA	ELECTRICIAN 3	3	3.00	72.00	6,545.00	471,240				471,240
000	AAONC4012	AA	FACILITY MAINTENANCE SPEC	51	51.00	1224.00	3,826.60	4,683,768				4,683,768
000	AAONC4021	AA	WELDER 2	7	7.00	168.00	4,796.14	805,752				805,752
000	AAONC4033	AA	FACILITY ENERGY TECHNICIAN 2	16	16.00	384.00	4,081.25	1,567,200				1,567,200
000	AAONC4034	AA	FACILITY ENERGY TECHNICIAN 3	13	13.00	312.00	4,878.30	1,522,032				1,522,032
000	AAONC4039	AA	PHYSCL/ELECTRNC SECRTY TECH 3	10	10.00	240.00	5,231.00	1,255,440				1,255,440
000	AAONC4101	AA	CUSTODIAN	1	1.00	24.00	2,241.00	53,784				53,784
000	AAONC4110	AA	GROUNDS MAINTENANCE WORKER 2	7	6.52	156.50	3,360.57	529,329				529,329
000	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	4	4.00	96.00	4,387.50	421,200				421,200
000	AAONC6268	AA	CLINICAL DIETICIAN	1	1.00	24.00	5,328.00	127,872				127,872

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 000 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC6519	AA	CORRECTIONS RECREATION SPEC 2	17	16.71	401.04	4,020.35	1,616,939				1,616,939
000	AAONC6783	AA	CORRECTIONAL COUNSELOR	73	73.00	1752.00	5,281.13	9,252,552				9,252,552
000	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	98	97.31	2335.41	3,801.89	8,882,067				8,882,067
000	AAOSC6775	AA	CORRECTIONAL OFFICER	1501	1489.86	35756.59	3,993.44	141,703,833	1,233,552			142,937,385
000	AAOSC6776	AA	CORRECTIONAL CORPORAL	145	144.50	3468.00	4,268.60	14,811,223				14,811,223
000	AAOSC6777	AA	CORRECTIONAL SERGEANT	210	207.32	4975.68	4,876.85	24,273,104				24,273,104
000	CP	C0103	AA OFFICE SPECIALIST 1	3	3.00	72.00	2,791.66	201,000				201,000
000	CP	C0104	AA OFFICE SPECIALIST 2	10	10.00	240.00	3,597.00	863,280				863,280
000	CP	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,963.50	190,248				190,248
000	CP	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,684.66	265,296				265,296
000	CP	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,404.00	153,696				153,696
000	CP	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,309.00	127,416				127,416
000	CP	C2219	AA CORRECTION LIBRARY COORDINATOR	1	1.00	24.00	4,024.00	96,576				96,576
000	CP	C4001	AA PAINTER	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C4003	AA CARPENTER	1	1.00	24.00	4,024.00	96,576				96,576
000	CP	C4005	AA PLUMBER	1	1.00	24.00	4,208.00	100,992				100,992
000	CP	C4008	AA ELECTRICIAN 2	1	1.00	24.00	5,600.00	134,400				134,400
000	CP	C4009	AA ELECTRICIAN 3	1	1.00	24.00	6,710.00	161,040				161,040
000	CP	C4012	AA FACILITY MAINTENANCE SPEC	9	9.00	216.00	3,631.44	784,392				784,392
000	CP	C4021	AA WELDER 2	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C4033	AA FACILITY ENERGY TECHNICIAN 2	5	5.00	120.00	4,216.00	505,920				505,920
000	CP	C4034	AA FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	5,006.00	240,288				240,288
000	CP	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,208.00	100,992				100,992
000	CP	C6519	AA CORRECTIONS RECREATION SPEC 2	5	5.00	120.00	4,049.80	485,976				485,976

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 000 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	CP	C6783 AA	CORRECTIONAL COUNSELOR	14	14.00	336.00	5,258.14	1,766,736				1,766,736
000	CP	C9120 AA	CORRECTIONS FOOD SERV COORD	23	23.00	552.00	3,810.60	2,103,456				2,103,456
000	CS	C6775 AA	CORRECTIONAL OFFICER	385	385.00	9240.00	4,067.32	37,061,784	520,320			37,582,104
000	CS	C6776 AA	CORRECTIONAL CORPORAL	101	101.00	2424.00	4,298.33	10,419,168				10,419,168
000	CS	C6777 AA	CORRECTIONAL SERGEANT	60	60.00	1440.00	4,973.48	7,161,816				7,161,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,011.50	769,104				769,104
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,438.00	178,512				178,512
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	9	9.00	216.00	10,007.33	2,161,584				2,161,584
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,967.00	71,208				71,208
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,755.50	360,528				360,528
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,839.00	140,136				140,136
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00	121,248				121,248
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	8	8.00	192.00	3,839.12	737,112				737,112
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	6	6.00	144.00	4,988.00	718,272				718,272
000	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	8	8.00	192.00	5,449.50	1,046,304				1,046,304
000	MMS X6779	AA	CORRECTIONAL LIEUTENANT	106	105.00	2520.00	5,576.73	14,071,253				14,071,253
000	MMS X6780	AA	CORRECTIONAL CAPTAIN	50	50.00	1200.00	6,219.16	7,462,992				7,462,992
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	5,052.00	363,744				363,744
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	6	6.00	144.00	4,518.66	650,688				650,688
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	17	17.00	408.00	5,636.64	2,299,752				2,299,752
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	18	18.00	432.00	6,489.94	2,803,656				2,803,656
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	6,675.55	1,441,920				1,441,920
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	21	21.00	504.00	7,920.04	3,991,704				3,991,704
000				3266	3248.17	77956.02	4,304.65	334,078,223	1,753,872			335,832,095

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 040 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AAONC0104	AA	OFFICE SPECIALIST 2		.00	.00	2,808.00					
040	AAONC2219	AA	CORRECTION LIBRARY COORDINATOR		.00	.00	3,065.00					
040	AAONC4001	AA	PAINTER		.00	.00	3,859.00					
040	AAONC4003	AA	CARPENTER		.00	.00	3,859.00					
040	AAONC4009	AA	ELECTRICIAN 3		.00	.00	5,088.00					
040	AAONC4012	AA	FACILITY MAINTENANCE SPEC		.00	.00	3,208.00					
040	AAONC4021	AA	WELDER 2		.00	.00	4,212.00					
040	AAONC4034	AA	FACILITY ENERGY TECHNICIAN 3		.00	.00	4,212.00					
040	AAONC4039	AA	PHYSCL/ELECTRNC SECRTY TECH 3		.00	.00	4,212.00					
040	AAONC4103	AA	CUSTODIAL SERVICES COORDINATOR		.00	.00	2,588.00					
040	AAONC6519	AA	CORRECTIONS RECREATION SPEC 2		.00	.00	3,357.00					
040	AAONC6783	AA	CORRECTIONAL COUNSELOR		.00	.00	4,419.00					
040	AAONC9120	AA	CORRECTIONS FOOD SERV COORD		.00	.00	3,208.00					
040	AAOSC6775	AA	CORRECTIONAL OFFICER		.00	.00	3,357.31					
040	AAOSC6776	AA	CORRECTIONAL CORPORAL		.00	.00	3,525.00					
040	AAOSC6777	AA	CORRECTIONAL SERGEANT		.00	.00	3,858.00					
040	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT		.00	.00	4,159.00					
040	MMS X0860	AA	PROGRAM ANALYST 1		.00	.00	3,590.00					
040	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV		.00	.00	4,364.00					
040	MMS X6779	AA	CORRECTIONAL LIEUTENANT		.00	.00	4,580.00					
040	MMS X6780	AA	CORRECTIONAL CAPTAIN		.00	.00	5,567.00					
040	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00					
040	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,052.00					
040					.00	.00	3,498.32					

12/28/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:29100 DEPT OF CORRECTIONS
SUMMARY XREF:003-00-00 060 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AAONC6783	AA	CORRECTIONAL COUNSELOR	3-	3.00-	72.00-	5,522.33	397,608-				397,608-
060				3-	3.00-	72.00-	5,522.33	397,608-				397,608-

12/28/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:29100 DEPT OF CORRECTIONS
SUMMARY XREF:003-00-00 081 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X6779	AA CORRECTIONAL LIEUTENANT	3-	3.00-	72.00-	5,846.66	420,960-				420,960-
081				3-	3.00-	72.00-	5,846.66	420,960-				420,960-

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 101 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AAOSC6775	AA	CORRECTIONAL OFFICER		.00	.00	3,380.00					
101	AAOSC6776	AA	CORRECTIONAL CORPORAL		.00	.00	3,525.00					
101	AAOSC6777	AA	CORRECTIONAL SERGEANT		.00	.00	3,858.00					
101	CS C6775	AA	CORRECTIONAL OFFICER		.00	.00	3,382.00					
101	CS C6776	AA	CORRECTIONAL CORPORAL		.00	.00	3,527.00					
101	CS C6777	AA	CORRECTIONAL SERGEANT		.00	.00	3,860.00					
101	MMS X6779	AA	CORRECTIONAL LIEUTENANT		.00	.00	4,580.00					
101	MMS X6780	AA	CORRECTIONAL CAPTAIN		.00	.00	5,567.00					
101					.00	.00	3,626.58					
				3260	3242.17	77812.02	4,221.35	333,259,655	1,753,872			335,013,527

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Central Administrati

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0104	AA	OFFICE SPECIALIST 2	9	9.00	216.00	3,243.44	633,192	67,392			700,584
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,419.00	106,056				106,056
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0855	AA	PROJECT MANAGER 2	1	1.00	24.00	7,071.00	169,704				169,704
000	AAONC0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	6,141.00	147,384				147,384
000	AAONC0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,328.00	127,872				127,872
000	AAONC1117	AA	RESEARCH ANALYST 3	3	3.00	72.00	5,360.66	385,968				385,968
000	AAONC1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	6,747.00	161,928				161,928
000	AAONC1243	AA	FISCAL ANALYST 1	1	1.00	24.00	4,639.00	111,336				111,336
000	AAONC1244	AA	FISCAL ANALYST 2	4	4.00	96.00	5,822.50	558,960				558,960
000	AAONC1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,856.00	140,544				140,544
000	AAONC1483	IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,748.00		227,904			227,904
000	AAONC1487	IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,406.00	307,488				307,488
000	AAONC1519	AA	CORRECTIONAL HEARINGS OFFICER	13	13.00	312.00	6,121.92	1,910,040				1,910,040
000	AAONC5237	AA	DEPT/CORRECTIONS INSPECTOR 1	3	3.00	72.00	3,684.00	265,248				265,248
000	AAONC5238	AA	DEPT/CORRECTIONS INSPECTOR 2	12	12.00	288.00	5,344.25	1,539,144				1,539,144
000	CP C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,684.00	88,416				88,416
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	309,432				309,432
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00	99,816				99,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,435.00	154,440				154,440
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	263,376				263,376
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,096.00	290,304				290,304
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00	90,744				90,744
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,567.00	133,608				133,608
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,093.00	170,232				170,232

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Central Administrati

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X5239 AA	DEPT/CORRECTIONS INSPECTOR 3	6	6.00	144.00	5,473.83	788,232				788,232
000	MMN	X5618 AA	INTERNAL AUDITOR 3	3	3.00	72.00	5,988.00	431,136				431,136
000	MMN	X6779 AA	CORRECTIONAL LIEUTENANT	5	5.00	120.00	5,535.20	664,224				664,224
000	MMN	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	121,248				121,248
000	MMS	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00	74,688				74,688
000	MMS	X6779 AA	CORRECTIONAL LIEUTENANT	1	1.00	24.00	5,839.00	140,136				140,136
000	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,206.00	196,944				196,944
000	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,285.50	349,704				349,704
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,025.50	385,224				385,224
000				87	87.00	2088.00	5,607.63	11,413,440	295,296			11,708,736

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 081 Central Administrati

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	5,304.00	127,296-				127,296-
081				1-	1.00-	24.00-	5,304.00	127,296-				127,296-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 102 Central Administrati

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AAONC1118	AA	RESEARCH ANALYST 4		.00	.00	5,623.00					
102	AAONC1487	IA	INFO SYSTEMS SPECIALIST 7		.00	.00	5,057.00					
102	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	7,561.00					
102	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	2,708.00					
102	MMN X1164	AA	ECONOMIST 4		.00	.00	5,839.00					
102					.00	.00	5,512.41					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 107 Central Administrati

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMS	X6779	AA CORRECTIONAL LIEUTENANT		.00	.00	4,580.00					
107	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,567.00					
107					.00	.00	4,777.40					
				86	86.00	2064.00	5,554.32	11,286,144	295,296			11,581,440

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 000 General Services Div

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0103	AA	OFFICE SPECIALIST 1	4	4.00	96.00	2,890.00	277,440				277,440
000	AAONC0104	AA	OFFICE SPECIALIST 2	6	6.00	144.00	3,276.33	317,664	154,128			471,792
000	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,419.00	106,056				106,056
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,684.00	88,416				88,416
000	AAONC0210	AA	ACCOUNTING TECHNICIAN 1	8	8.00	192.00	2,711.62	520,632				520,632
000	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	10	10.00	240.00	3,660.20	878,448				878,448
000	AAONC0212	AA	ACCOUNTING TECHNICIAN 3	20	20.00	480.00	4,131.25	1,983,000				1,983,000
000	AAONC0435	AA	PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	4,051.50	194,472				194,472
000	AAONC0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,853.00	116,472				116,472
000	AAONC0437	AA	PROCUREMENT & CONTRACT SPEC 2	4	4.00	96.00	6,072.50	582,960				582,960
000	AAONC0438	AA	PROCUREMENT & CONTRACT SPEC 3	6	6.00	144.00	6,312.66	909,024				909,024
000	AAONC0759	AA	SUPPLY SPECIALIST 2	47	46.88	1125.00	3,947.34	2,113,152	2,326,191			4,439,343
000	AAONC0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	5,328.00		127,872			127,872
000	AAONC1215	AA	ACCOUNTANT 1	1	.67	16.00	4,212.00	67,392				67,392
000	AAONC1216	AA	ACCOUNTANT 2	4	4.00	96.00	5,049.00	484,704				484,704
000	AAONC1217	AA	ACCOUNTANT 3	1	1.00	24.00	6,437.00	154,488				154,488
000	AAONC1218	AA	ACCOUNTANT 4	1	1.00	24.00	7,411.00	177,864				177,864
000	AAONC1244	AA	FISCAL ANALYST 2	4	4.00	96.00	5,940.50	570,288				570,288
000	AAONC1483	IA	INFO SYSTEMS SPECIALIST 3	6	5.50	132.00	4,330.00	565,224				565,224
000	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	47	47.00	1128.00	5,321.51	6,002,664				6,002,664
000	AAONC1486	IA	INFO SYSTEMS SPECIALIST 6	10	10.00	240.00	5,983.80	1,436,112				1,436,112
000	AAONC1487	IA	INFO SYSTEMS SPECIALIST 7	18	18.00	432.00	6,426.44	2,776,224				2,776,224
000	AAONC1488	IA	INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	7,632.00	366,336				366,336

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 000 General Services Div

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC2169	AA	COMMUNICATIONS SYS ANALYST 3	5	5.00	120.00	4,993.80	599,256				599,256
000	AAONC3268	AA	CONSTRUCTION PROJECT MANAGER 2	4	4.00	96.00	6,635.50	637,008				637,008
000	AAONC4008	AA	ELECTRICIAN 2	2	2.00	48.00	5,131.00	246,288				246,288
000	AAONC4012	AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	3,859.00	92,616				92,616
000	AAONC4034	AA	FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,853.00	116,472				116,472
000	AAONC4402	AA	TRUCK DRIVER 2	7	7.00	168.00	4,057.71	681,696				681,696
000	CP	C0759	AA SUPPLY SPECIALIST 2	4	4.00	96.00	3,954.75		379,656			379,656
000	CP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,116.00	122,784				122,784
000	MESNZ7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00	71,208				71,208
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	178,512				178,512
000	MMN	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	0.00					
000	MMN	X4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,567.00	133,608				133,608
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00	140,136				140,136
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	2	2.00	48.00	3,970.00	190,560				190,560
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,438.00	178,512				178,512
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	6	6.00	144.00	4,973.33	716,160				716,160
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,580.00	219,840				219,840
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,535.20	542,976	121,248			664,224
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,026.40	672,936	170,232			843,168
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,206.00	393,888				393,888
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,035.00	433,680				433,680
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	5,671.75	544,488				544,488
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00	170,232				170,232
000				268	267.05	6409.00	4,911.18	28,204,152	3,279,327			31,483,479

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 040 General Services Div

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	2	1.25	30.00	3,065.00	91,950				91,950
040	AAONC0212	AA	ACCOUNTING TECHNICIAN 3	1	.63	15.00	3,357.00	50,355				50,355
040	AAONC0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,853.00	116,472				116,472
040	AAONC0759	AA	SUPPLY SPECIALIST 2	1	.50	12.00	3,512.00	21,072	21,072			42,144
040	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	2	1.63	39.00	4,263.00	166,257				166,257
040	AAONC4008	AA	ELECTRICIAN 2	1	1.00	24.00	4,639.00	111,336				111,336
040				8	6.01	144.00	3,836.55	557,442	21,072			578,514

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 081 General Services Div

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X3269	AA CONSTRUCTION PROJECT MANAGER	3	1-	1.00-	24.00-	0.00				
081	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR	2	1-	1.00-	24.00-	3,970.00	95,280-			95,280-
081	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER	A	1-	1.00-	24.00-	4,580.00	109,920-			109,920-
081	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	6,134.00	147,216-			147,216-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	7,093.00	170,232-			170,232-
081					5-	5.00-	120.00-	4,355.40	522,648-			522,648-
				271	268.06	6433.00	4,867.03	28,238,946	3,300,399			31,539,345

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Human Resources Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,065.00	73,560				73,560
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,419.00	106,056				106,056
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,374.50	161,976				161,976
000	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	5,090.50	244,344				244,344
000	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	13	13.00	312.00	5,855.53	1,826,928				1,826,928
000	AAONC5232	AA	INVESTIGATOR 2	3	3.00	72.00	4,708.33	339,000				339,000
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,035.00	216,840				216,840
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,432.00	164,736				164,736
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00	90,744				90,744
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	5	5.00	120.00	3,291.40	394,968				394,968
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	4	3.50	84.00	4,037.00	329,844				329,844
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	6	6.00	144.00	4,873.66	701,808				701,808
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	16	16.00	384.00	5,769.37	2,215,440				2,215,440
000	MMN X1346	AA	SAFETY SPECIALIST 2	6	6.00	144.00	5,121.00	737,424				737,424
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232				170,232
000	MMS X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,839.00	140,136				140,136
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232				170,232
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,153.66	515,064				515,064
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00	178,512				178,512
000				70	69.50	1668.00	5,259.25	8,777,844				8,777,844

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 021 Human Resources Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST	1	.75-	18.00-	3,684.00	66,312-				66,312-
021	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC	1	1.50-	36.00-	5,090.50	183,258-				183,258-
021	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC	2	2.25-	54.00-	5,715.33	308,628-				308,628-
021	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER	E	.75-	18.00-	7,811.00	140,598-				140,598-
021					5.25-	126.00-	5,546.00	698,796-				698,796-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 040 Human Resources Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	2	1.75	42.00	4,853.00	203,826				203,826
040	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,830.00	67,920				67,920
040	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	1.50	36.00	3,590.00	129,240				129,240
040	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	4,809.00	230,832				230,832
040				7	6.25	150.00	4,190.57	631,818				631,818

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 081 Human Resources Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	4,159.00	99,816-				99,816-
081	MMN	X1346	AA SAFETY SPECIALIST 2	6-	6.00-	144.00-	5,121.00	737,424-				737,424-
081	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00	170,232-				170,232-
081	MMS	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	5,839.00	140,136-				140,136-
081				9-	9.00-	216.00-	5,313.00	1,147,608-				1,147,608-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 117 Human Resources Divi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
117	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.75	18.00	3,684.00	66,312				66,312
117	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	2	1.50	36.00	5,090.50	183,258				183,258
117	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	3	2.25	54.00	5,715.33	308,628				308,628
117	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	7,811.00	140,598				140,598
117				7	5.25	126.00	5,546.00	698,796				698,796
				75	66.75	1602.00	5,250.14	8,262,054				8,262,054

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:009-00-00 000 Community Correction

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0104	AA	OFFICE SPECIALIST 2	6	6.00	144.00	3,288.33	473,520				473,520
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,288.66	308,784				308,784
000	AAONC0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,088.00	111,122	10,990			122,112
000	AAONC1215	AA	ACCOUNTANT 1		.33	8.00	4,212.00	33,696				33,696
000	AQ	C6787	AA ADULT PAROLE/PROBATION OFFICER	37	37.00	888.00	5,316.86	4,721,376				4,721,376
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,035.00	216,840				216,840
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	263,376				263,376
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	6,705.83	965,640				965,640
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,446.50	165,432				165,432
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	127,296				127,296
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,013.00	601,560				601,560
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,123.00	341,904				341,904
000				66	66.33	1592.00	5,288.68	8,425,826	10,990			8,436,816

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:009-00-00 081 Community Correction

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,035.00	216,840-				216,840-
081	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2-	2.00-	48.00-	6,597.50	316,680-				316,680-
081				3-	3.00-	72.00-	7,410.00	533,520-				533,520-
				63	63.33	1520.00	5,379.60	7,892,306	10,990			7,903,296

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:010-00-00 000 Health Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0015	AA	MEDICAL RECORDS SPECIALIST	7	6.64	159.36	3,380.00	538,836				538,836
000	AAONC0103	AA	OFFICE SPECIALIST 1	21	20.50	492.00	2,721.76	1,338,072				1,338,072
000	AAONC0104	AA	OFFICE SPECIALIST 2	24	23.00	552.00	3,309.91	1,823,808				1,823,808
000	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,028.00	193,344				193,344
000	AAONC0759	AA	SUPPLY SPECIALIST 2	5	5.00	120.00	4,360.00	523,200				523,200
000	AAONC0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,028.00	96,672				96,672
000	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,437.00	154,488				154,488
000	AAONC0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,437.00	154,488				154,488
000	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,853.00	116,472				116,472
000	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	15	14.97	359.28	3,962.06	1,423,444				1,423,444
000	AAONC6214	AA	INSTITUTION REGISTERED NURSE	194	183.47	4403.22	5,756.73	25,443,461				25,443,461
000	AAONC6255	AA	NURSE PRACTITIONER	22	21.30	511.20	7,045.08	3,611,043				3,611,043
000	AAONC6260	AA	PHARMACIST	7	7.00	168.00	10,294.00	1,729,392				1,729,392
000	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	3	3.00	72.00	4,150.66	298,848				298,848
000	AAONC6385	AA	PHARMACY TECHNICIAN 1	21	19.53	468.70	2,859.90	1,353,283				1,353,283
000	AAONC6391	AA	DENTAL ASSISTANT	27	25.38	609.21	3,343.03	2,024,417				2,024,417
000	AAONC6531	AA	MENTAL HEALTH SPECIALIST	59	59.00	1416.00	4,374.33	6,194,064				6,194,064
000	AE U7510	AA	DENTIST	22	20.50	492.00	12,727.84	6,299,028				6,299,028
000	CP C0015	AA	MEDICAL RECORDS SPECIALIST	1	1.00	24.00	3,684.00	88,416				88,416
000	CP C0103	AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,878.33	207,240				207,240
000	CP C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,361.00	80,664				80,664
000	CP C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,032.00	168,768				168,768
000	CP C6138	AA	HEALTH SERVICES TECHNICIAN	5	5.00	120.00	3,760.80	451,296				451,296
000	CP C6214	AA	INSTITUTION REGISTERED NURSE	28	27.20	652.80	5,920.89	3,875,138				3,875,138

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:010-00-00 000 Health Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	CP	C6255	AA NURSE PRACTITIONER	2	1.50	36.00	6,886.50	253,704				253,704
000	CP	C6385	AA PHARMACY TECHNICIAN 1	2	2.00	48.00	2,487.00	119,376				119,376
000	CP	C6391	AA DENTAL ASSISTANT	3	3.00	72.00	3,684.00	265,248				265,248
000	CP	C6531	AA MENTAL HEALTH SPECIALIST	3	3.00	72.00	4,496.66	323,760				323,760
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,134.00	147,216				147,216
000	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,304.00	127,296				127,296
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	4,364.00	104,736				104,736
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,781.00	181,488				181,488
000	MMS	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,304.00	127,296				127,296
000	MMS	X6241	AA NURSE MANAGER	12	12.00	288.00	6,927.50	1,995,120				1,995,120
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,321.00	207,408				207,408
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	16	16.00	384.00	5,518.50	2,119,104				2,119,104
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	10	10.00	240.00	6,559.40	1,574,256				1,574,256
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,194.25	690,648				690,648
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,210.00	591,120				591,120
000	MNNNZ	7514	AA CORRECTIONS PHYSICIAN SPECIALI	20	19.29	462.84	16,302.65	7,712,141				7,712,141
000	MNSNZ	7511	AA SUPERVISING DENTIST A	1	1.00	24.00	8,206.00	196,944				196,944
000	MNSNZ	7519	AA CLINCIAL DIRECTOR	1	1.00	24.00	19,679.00	472,296				472,296
000				559	539.28	12942.61	5,918.80	75,579,871				75,579,871

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:010-00-00 040 Health Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 26

2013-15
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	2	1.21	28.90	3,065.00	88,579				88,579
040	AAONC6214	AA	INSTITUTION REGISTERED NURSE	3	1.78	42.80	4,941.00	211,475				211,475
040	AAONC6260	AA	PHARMACIST	1	.54	13.00	7,766.00	100,958				100,958
040	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	1	.54	13.00	3,208.00	41,704				41,704
040	AAONC6385	AA	PHARMACY TECHNICIAN 1	5	2.04	49.00	2,496.00	122,304				122,304
040	AAONC6391	AA	DENTAL ASSISTANT	4	2.58	62.00	2,808.00	174,096				174,096
040	AAONC6531	AA	MENTAL HEALTH SPECIALIST	2	.71	17.00	4,028.00	68,476				68,476
040	AE	U7510	AA DENTIST	2	1.29	31.00	11,259.00	349,029				349,029
040	CP	C6385	AA PHARMACY TECHNICIAN 1	1	.20	4.80	2,487.00	11,938				11,938
040	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00	71,208				71,208
040	MMS	X6241	AA NURSE MANAGER	1	.54	13.00	6,760.00	87,880				87,880
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.54	13.00	4,364.00	56,732				56,732
040	MNNNZ7514	AA	CORRECTIONS PHYSICIAN SPECIALI	1	.54	13.00	13,334.00	173,342				173,342
040				25	13.51	324.50	4,645.00	1,557,721				1,557,721
				584	552.79	13267.11	5,864.92	77,137,592				77,137,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0103	AA	OFFICE SPECIALIST 1	5	5.00	120.00	2,822.80	338,736				338,736
000	AAONC0104	AA	OFFICE SPECIALIST 2	41	40.50	972.00	3,405.95	3,307,248				3,307,248
000	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,804.33	547,824				547,824
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	28	28.00	672.00	3,905.67	2,624,616				2,624,616
000	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,028.00	193,344				193,344
000	AAONC0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,357.00	80,568				80,568
000	AAONC0860	AA	PROGRAM ANALYST 1	2	2.00	48.00	4,983.50	239,208				239,208
000	AAONC0861	AA	PROGRAM ANALYST 2	10	10.00	240.00	5,447.60	1,307,424				1,307,424
000	AAONC0870	AA	OPERATIONS & POLICY ANALYST 1	7	7.00	168.00	4,618.85	775,968				775,968
000	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,560.25	533,784				533,784
000	AAONC0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,747.00	161,928				161,928
000	AAONC6298	AA	TEST COORDINATOR	4	4.00	96.00	3,859.00	370,464				370,464
000	AAONC6680	AA	CHAPLAIN	19	18.50	444.00	5,101.00	2,262,120				2,262,120
000	AAONC6783	AA	CORRECTIONAL COUNSELOR	32	32.00	768.00	5,250.68	4,032,528				4,032,528
000	CP C0104	AA	OFFICE SPECIALIST 2	3	3.00	72.00	3,528.00	254,016				254,016
000	CP C6680	AA	CHAPLAIN	3	2.50	60.00	5,081.66	302,172				302,172
000	CP C6783	AA	CORRECTIONAL COUNSELOR	3	3.00	72.00	4,974.00	358,128				358,128
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	7,811.00	187,464				187,464
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00	74,688				74,688
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,244.33	449,592				449,592
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,093.00	170,232				170,232
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,134.00	147,216				147,216
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	4	3.28	78.80	4,936.25	386,986				386,986
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,496.66	395,760				395,760
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,760.00	162,240				162,240

12/28/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:29100 DEPT OF CORRECTIONS
SUMMARY XREF:011-00-00 000 Offender Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 28

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,689.00	321,072				321,072
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,085.66	582,168				582,168
000				191	188.78	4530.80	4,543.24	20,567,494				20,567,494

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00	104,736				104,736
040				1	1.00	24.00	4,364.00	104,736				104,736

12/28/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:011-00-00 060 Offender Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 30

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AAONC6783 AA	CORRECTIONAL COUNSELOR	3	3.00	72.00	5,522.33	397,608				397,608
060			3	3.00	72.00	5,522.33	397,608				397,608
			195	192.78	4626.80	4,557.38	21,069,838				21,069,838
			4534	4471.88	107324.93	4,528.78	487,146,535	5,360,557			492,507,092

12/28/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:29100 DEPT OF CORRECTIONS
SUMMARY XREF:011-00-00 060 Offender Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 31
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4534	4471.88	107324.93	4,528.78	487,146,535	5,360,557			492,507,092

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC0015	AA	MEDICAL RECORDS SPECIALIST	7	6.64	159.36	3,380.00	538,836				538,836
000	AAONC0103	AA	OFFICE SPECIALIST 1	43	42.50	1020.00	2,765.32	2,820,120				2,820,120
040	AAONC0104	AA	OFFICE SPECIALIST 2	174	171.45	4114.80	3,336.30	13,621,027	221,520			13,842,547
000	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,878.88	837,840				837,840
000	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	47	47.00	1128.00	4,077.87	4,599,840				4,599,840
117	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	31	30.00	720.00	3,748.03	2,703,192				2,703,192
000	AAONC0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,520.50	168,984				168,984
000	AAONC0210	AA	ACCOUNTING TECHNICIAN 1	8	8.00	192.00	2,711.62	520,632				520,632
040	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	14	13.25	318.00	3,627.71	1,163,742				1,163,742
040	AAONC0212	AA	ACCOUNTING TECHNICIAN 3	21	20.63	495.00	4,094.38	2,033,355				2,033,355
000	AAONC0435	AA	PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	4,051.50	194,472				194,472
000	AAONC0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,853.00	116,472				116,472
040	AAONC0437	AA	PROCUREMENT & CONTRACT SPEC 2	5	5.00	120.00	5,828.60	699,432				699,432
000	AAONC0438	AA	PROCUREMENT & CONTRACT SPEC 3	6	6.00	144.00	6,312.66	909,024				909,024
040	AAONC0759	AA	SUPPLY SPECIALIST 2	56	55.38	1329.00	3,954.40	2,922,672	2,347,263			5,269,935
000	AAONC0855	AA	PROJECT MANAGER 2	1	1.00	24.00	7,071.00	169,704				169,704
000	AAONC0860	AA	PROGRAM ANALYST 1	8	8.00	192.00	5,020.00	835,968	127,872			963,840
000	AAONC0861	AA	PROGRAM ANALYST 2	21	21.00	504.00	5,680.80	2,852,138	10,990			2,863,128
000	AAONC0870	AA	OPERATIONS & POLICY ANALYST 1	9	9.00	216.00	4,632.00	1,000,512				1,000,512
000	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	10	10.00	240.00	5,782.10	1,387,704				1,387,704
000	AAONC0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,592.00	316,416				316,416
000	AAONC1117	AA	RESEARCH ANALYST 3	3	3.00	72.00	5,360.66	385,968				385,968
102	AAONC1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	5,747.88	161,928				161,928
000	AAONC1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,212.00	101,088				101,088
000	AAONC1216	AA	ACCOUNTANT 2	4	4.00	96.00	5,049.00	484,704				484,704

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AAONC1217	AA	ACCOUNTANT 3	1	1.00	24.00	6,437.00	154,488				154,488
000	AAONC1218	AA	ACCOUNTANT 4	1	1.00	24.00	7,411.00	177,864				177,864
000	AAONC1243	AA	FISCAL ANALYST 1	1	1.00	24.00	4,639.00	111,336				111,336
000	AAONC1244	AA	FISCAL ANALYST 2	8	8.00	192.00	5,881.50	1,129,248				1,129,248
000	AAONC1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,856.00	140,544				140,544
117	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	4	2.00	48.00	5,090.50	244,344				244,344
117	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	19	15.75	378.00	5,684.76	2,147,226				2,147,226
000	AAONC1483	IA	INFO SYSTEMS SPECIALIST 3	8	7.50	180.00	4,434.50	565,224	227,904			793,128
040	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	49	48.63	1167.00	5,278.30	6,168,921				6,168,921
000	AAONC1486	IA	INFO SYSTEMS SPECIALIST 6	10	10.00	240.00	5,983.80	1,436,112				1,436,112
102	AAONC1487	IA	INFO SYSTEMS SPECIALIST 7	20	20.00	480.00	6,359.28	3,083,712				3,083,712
000	AAONC1488	IA	INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	7,632.00	366,336				366,336
000	AAONC1519	AA	CORRECTIONAL HEARINGS OFFICER	13	13.00	312.00	6,121.92	1,910,040				1,910,040
000	AAONC2169	AA	COMMUNICATIONS SYS ANALYST 3	5	5.00	120.00	4,993.80	599,256				599,256
040	AAONC2219	AA	CORRECTION LIBRARY COORDINATOR	11	11.00	264.00	3,668.50	982,968				982,968
000	AAONC3268	AA	CONSTRUCTION PROJECT MANAGER 2	4	4.00	96.00	6,635.50	637,008				637,008
040	AAONC4001	AA	PAINTER	6	6.00	144.00	4,814.71	716,256				716,256
040	AAONC4003	AA	CARPENTER	6	6.00	144.00	4,727.42	701,592				701,592
000	AAONC4005	AA	PLUMBER	10	10.00	240.00	5,033.60	1,208,064				1,208,064
040	AAONC4008	AA	ELECTRICIAN 2	12	12.00	288.00	5,577.33	1,606,272				1,606,272
040	AAONC4009	AA	ELECTRICIAN 3	3	3.00	72.00	6,180.75	471,240				471,240
040	AAONC4012	AA	FACILITY MAINTENANCE SPEC	52	52.00	1248.00	3,772.91	4,776,384				4,776,384
040	AAONC4021	AA	WELDER 2	7	7.00	168.00	4,723.12	805,752				805,752
000	AAONC4033	AA	FACILITY ENERGY TECHNICIAN 2	16	16.00	384.00	4,081.25	1,567,200				1,567,200
040	AAONC4034	AA	FACILITY ENERGY TECHNICIAN 3	14	14.00	336.00	4,832.20	1,638,504				1,638,504

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AAONC4039	AA	PHYSCL/ELECTRNC SECRTY TECH 3	10	10.00	240.00	5,061.16	1,255,440				1,255,440
000	AAONC4101	AA	CUSTODIAN	1	1.00	24.00	2,241.00	53,784				53,784
040	AAONC4103	AA	CUSTODIAL SERVICES COORDINATOR		.00	.00	2,588.00					
000	AAONC4110	AA	GROUND MAINTENANCE WORKER 2	7	6.52	156.50	3,360.57	529,329				529,329
000	AAONC4402	AA	TRUCK DRIVER 2	7	7.00	168.00	4,057.71	681,696				681,696
000	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	4	4.00	96.00	4,387.50	421,200				421,200
000	AAONC5232	AA	INVESTIGATOR 2	3	3.00	72.00	4,708.33	339,000				339,000
000	AAONC5237	AA	DEPT/CORRECTIONS INSPECTOR 1	3	3.00	72.00	3,684.00	265,248				265,248
000	AAONC5238	AA	DEPT/CORRECTIONS INSPECTOR 2	12	12.00	288.00	5,344.25	1,539,144				1,539,144
040	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	17	16.18	388.18	3,856.52	1,512,023				1,512,023
040	AAONC6214	AA	INSTITUTION REGISTERED NURSE	197	185.25	4446.02	5,744.30	25,654,936				25,654,936
000	AAONC6255	AA	NURSE PRACTITIONER	22	21.30	511.20	7,045.08	3,611,043				3,611,043
040	AAONC6260	AA	PHARMACIST	8	7.54	181.00	9,978.00	1,830,350				1,830,350
000	AAONC6268	AA	CLINICAL DIETICIAN	1	1.00	24.00	5,328.00	127,872				127,872
000	AAONC6298	AA	TEST COORDINATOR	4	4.00	96.00	3,859.00	370,464				370,464
040	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	4	3.54	85.00	3,915.00	340,552				340,552
040	AAONC6385	AA	PHARMACY TECHNICIAN 1	26	21.57	517.70	2,789.92	1,475,587				1,475,587
040	AAONC6391	AA	DENTAL ASSISTANT	31	27.96	671.21	3,274.00	2,198,513				2,198,513
040	AAONC6519	AA	CORRECTIONS RECREATION SPEC 2	17	16.71	401.04	3,808.08	1,616,939				1,616,939
040	AAONC6531	AA	MENTAL HEALTH SPECIALIST	61	59.71	1433.00	4,362.98	6,262,540				6,262,540
000	AAONC6680	AA	CHAPLAIN	19	18.50	444.00	5,101.00	2,262,120				2,262,120
040	AAONC6783	AA	CORRECTIONAL COUNSELOR	105	105.00	2520.00	5,240.96	13,285,080				13,285,080
040	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	98	97.31	2335.41	3,762.30	8,882,067				8,882,067
101	AAOSC6775	AA	CORRECTIONAL OFFICER	1501	1489.86	35756.59	3,906.93	141,703,833	1,233,552			142,937,385
101	AAOSC6776	AA	CORRECTIONAL CORPORAL	145	144.50	3468.00	4,104.69	14,811,223				14,811,223

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AAOSC6777	AA	CORRECTIONAL SERGEANT	210	207.32	4975.68	4,792.31	24,273,104				24,273,104
040	AE	U7510	AA DENTIST	24	21.79	523.00	12,619.03	6,648,057				6,648,057
000	AQ	C6787	AA ADULT PAROLE/PROBATION OFFICER	37	37.00	888.00	5,316.86	4,721,376				4,721,376
000	CP	C0015	AA MEDICAL RECORDS SPECIALIST	1	1.00	24.00	3,684.00	88,416				88,416
000	CP	C0103	AA OFFICE SPECIALIST 1	6	6.00	144.00	2,835.00	408,240				408,240
000	CP	C0104	AA OFFICE SPECIALIST 2	15	15.00	360.00	3,573.26	1,286,376				1,286,376
000	CP	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,963.50	190,248				190,248
000	CP	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,684.66	265,296				265,296
000	CP	C0759	AA SUPPLY SPECIALIST 2	4	4.00	96.00	3,954.75		379,656			379,656
000	CP	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,404.00	153,696				153,696
000	CP	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,309.00	127,416				127,416
000	CP	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,032.00	168,768				168,768
000	CP	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,116.00	122,784				122,784
000	CP	C2219	AA CORRECTION LIBRARY COORDINATOR	1	1.00	24.00	4,024.00	96,576				96,576
000	CP	C4001	AA PAINTER	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C4003	AA CARPENTER	1	1.00	24.00	4,024.00	96,576				96,576
000	CP	C4005	AA PLUMBER	1	1.00	24.00	4,208.00	100,992				100,992
000	CP	C4008	AA ELECTRICIAN 2	1	1.00	24.00	5,600.00	134,400				134,400
000	CP	C4009	AA ELECTRICIAN 3	1	1.00	24.00	6,710.00	161,040				161,040
000	CP	C4012	AA FACILITY MAINTENANCE SPEC	9	9.00	216.00	3,631.44	784,392				784,392
000	CP	C4021	AA WELDER 2	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C4033	AA FACILITY ENERGY TECHNICIAN 2	5	5.00	120.00	4,216.00	505,920				505,920
000	CP	C4034	AA FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	5,006.00	240,288				240,288
000	CP	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	1	1.00	24.00	5,074.00	121,776				121,776
000	CP	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,208.00	100,992				100,992

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	CP	C6138 AA	HEALTH SERVICES TECHNICIAN	5	5.00	120.00	3,760.80	451,296				451,296
000	CP	C6214 AA	INSTITUTION REGISTERED NURSE	28	27.20	652.80	5,920.89	3,875,138				3,875,138
000	CP	C6255 AA	NURSE PRACTITIONER	2	1.50	36.00	6,886.50	253,704				253,704
040	CP	C6385 AA	PHARMACY TECHNICIAN 1	3	2.20	52.80	2,487.00	131,314				131,314
000	CP	C6391 AA	DENTAL ASSISTANT	3	3.00	72.00	3,684.00	265,248				265,248
000	CP	C6519 AA	CORRECTIONS RECREATION SPEC 2	5	5.00	120.00	4,049.80	485,976				485,976
000	CP	C6531 AA	MENTAL HEALTH SPECIALIST	3	3.00	72.00	4,496.66	323,760				323,760
000	CP	C6680 AA	CHAPLAIN	3	2.50	60.00	5,081.66	302,172				302,172
000	CP	C6783 AA	CORRECTIONAL COUNSELOR	17	17.00	408.00	5,208.00	2,124,864				2,124,864
000	CP	C9120 AA	CORRECTIONS FOOD SERV COORD	23	23.00	552.00	3,810.60	2,103,456				2,103,456
101	CS	C6775 AA	CORRECTIONAL OFFICER	385	385.00	9240.00	4,027.11	37,061,784	520,320			37,582,104
101	CS	C6776 AA	CORRECTIONAL CORPORAL	101	101.00	2424.00	4,248.34	10,419,168				10,419,168
101	CS	C6777 AA	CORRECTIONAL SERGEANT	60	60.00	1440.00	4,857.14	7,161,816				7,161,816
102	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	7,561.00					
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	309,432				309,432
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,159.00	99,816				99,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	7,696.20	923,544				923,544
081	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	8,635.75	395,352				395,352
000	MESNZ7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	12	12.00	288.00	9,985.41	2,875,800				2,875,800
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,096.00	290,304				290,304
102	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,134.75	235,944				235,944
040	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	3,560.00	854,400				854,400
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,134.00	147,216				147,216
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,567.00	133,608				133,608

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,839.00	140,136				140,136
081	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	6,576.91	1,260,792				1,260,792
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,208.00	518,976				518,976
102	MMN	X1164	AA ECONOMIST 4		.00	.00	5,839.00					
000	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,304.00	127,296				127,296
040	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	6	6.00	144.00	3,214.50	462,888				462,888
040	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	6	5.00	120.00	3,888.00	459,084				459,084
081	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	5	5.00	120.00	4,771.57	601,992				601,992
040	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	18	18.00	432.00	5,662.66	2,446,272				2,446,272
081	MMN	X1346	AA SAFETY SPECIALIST 2		.00	.00	5,121.00					
081	MMN	X3269	AA CONSTRUCTION PROJECT MANAGER 3		.00	.00	0.00					
000	MMN	X4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,567.00	133,608				133,608
000	MMN	X5239	AA DEPT/CORRECTIONS INSPECTOR 3	6	6.00	144.00	5,473.83	788,232				788,232
081	MMN	X5618	AA INTERNAL AUDITOR 3	2	2.00	48.00	5,817.00	303,840				303,840
000	MMN	X6779	AA CORRECTIONAL LIEUTENANT	5	5.00	120.00	5,535.20	664,224				664,224
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,445.50	261,384				261,384
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,412.66	121,248				121,248
081	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	4,364.00	104,736				104,736
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	11	11.00	264.00	3,701.63	977,232				977,232
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,781.00	181,488				181,488
000	MMS	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	3,590.00	86,160				86,160
040	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	7	7.00	168.00	4,923.87	845,568				845,568
040	MMS	X0860	AA PROGRAM ANALYST 1		.00	.00	3,590.00					
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,134.00	147,216				147,216

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X1346	AA SAFETY SPECIALIST 2		.00	.00	5,839.00					
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,438.00	178,512				178,512
040	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	8	8.00	192.00	5,328.88	1,046,304				1,046,304
040	MMS	X6241	AA NURSE MANAGER	13	12.54	301.00	6,914.61	2,083,000				2,083,000
101	MMS	X6779	AA CORRECTIONAL LIEUTENANT	104	103.00	2472.00	5,382.26	13,790,429				13,790,429
101	MMS	X6780	AA CORRECTIONAL CAPTAIN	50	50.00	1200.00	6,119.67	7,462,992				7,462,992
081	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	10	10.00	240.00	4,851.50	1,177,392				1,177,392
040	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	13	12.28	294.80	4,663.64	1,384,810				1,384,810
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	47	46.54	1117.00	5,473.71	5,973,404	121,248			6,094,652
040	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	34	34.00	816.00	6,582.24	5,213,088	170,232			5,383,320
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	8,206.00	590,832				590,832
117	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	23	22.00	528.00	6,981.26	3,660,312				3,660,312
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,035.00	433,680				433,680
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	34	34.00	816.00	7,687.76	6,273,216				6,273,216
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00	170,232				170,232
040	MNNNZ	7514	AA CORRECTIONS PHYSICIAN SPECIALI	21	19.83	475.84	16,178.95	7,885,483				7,885,483
000	MNSNZ	7511	AA SUPERVISING DENTIST A	1	1.00	24.00	8,206.00	196,944				196,944
000	MNSNZ	7519	AA CLINCIAL DIRECTOR	1	1.00	24.00	19,679.00	472,296				472,296
				4534	4471.88	107324.93	4,528.78	487,146,535	5,360,557			492,507,092

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300007	001174850	003-60-60-00000	040 0 PF	AAOSC6776 AA	18 02	.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300008	001174860	003-60-60-00000	040 0 PP	AAOSC6776 AA	18 02	.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300009	001174870	003-60-60-00000	040 0 PF	AAONC0104 AA	15 02	.00	2,808.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300010	001174880	003-60-60-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300011	001174890	003-60-60-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300012	001174900	003-60-60-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300013	001174910	003-60-60-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300014	001174920	003-45-60-00000	040 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/09/01 EXP DATE: 9999/01/01													
1300015	001174930	003-45-60-00000	040 0 PF	AAONC0104 AA	15 02	.00	2,808.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300016	001174940	003-45-05-00000	040 0 PF	AAONC2219 AA	17 02	.00	3,065.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300017	001174950	003-55-03-00000	040 0 PF	AAONC6783 AA	25 02	.00	4,419.00	.00					
EST DATE: 2013/08/01 EXP DATE: 9999/01/01													
1300018	001174960	003-55-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300019	001174970	003-55-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300020	001174980	003-55-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300021	001174990	003-55-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300022	001175000	003-55-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300023	001175010	003-55-60-00000	040 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300024	001175020	003-23-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300025	001175030	003-23-60-00000	040 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300026	001175040	003-35-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/12/01 EXP DATE: 9999/01/01													
1300027	001175050	003-35-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/12/01 EXP DATE: 9999/01/01													
1300028	001175060	003-35-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/12/01 EXP DATE: 9999/01/01													
1300029	001175070	003-35-60-00000	040 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/12/01 EXP DATE: 9999/01/01													
1300030	001175090	003-03-03-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300031	001175100	003-03-03-00000	040 0 PF	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300032	001175110	003-01-01-00000	040 0 PF	AAONC0104 AA	15 02	.00	2,808.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300034	001175130	003-24-03-00000	040 0 PF	AAONC6783 AA	25 02	.00	4,419.00	.00					
EST DATE: 2014/02/01 EXP DATE: 9999/01/01													
1300035	001175150	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1300036	001175160	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1300037	001175170	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1300038	001175180	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													
1300039	001175190	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300040	001175200	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300041	001175210	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300042	001175220	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300043	001175230	003-24-60-00000	040 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300044	001175240	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300045	001175250	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300046	001175260	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300047	001175270	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300048	001175280	003-24-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300049	001175290	003-24-60-00000	040 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300050	001175300	003-24-60-00000	040 0 PF	AAONC0104 AA	15 02		.00	2,808.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1300059	001175310	003-65-01-00000	040 0 PF	AAONC0104 AA	15 02		.00	2,808.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
1300060	001175320	003-65-01-00000	040 0 PF	AAONC0104 AA	15 02		.00	2,808.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
1300061	001175340	003-65-03-00000	040 0 PF	AAONC0104 AA	15 02		.00	2,808.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
1300062	001175350	003-65-08-00000	040 0 PF	AAONC4001 AA	22 02		.00	3,859.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
1300063	001175380	003-65-08-00000	040 0 PF	AAONC4003 AA	22 02		.00	3,859.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300064	001175400	003-65-08-00000	040 0 PF	AAONC4009 AA	28 02	.00	5,088.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300065	001175450	003-65-08-00000	040 0 PF	AAONC4012 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300066	001175460	003-65-08-00000	040 0 PF	AAONC4012 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300067	001175470	003-65-08-00000	040 0 PF	AAONC4012 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300068	001175480	003-65-08-00000	040 0 PF	AAONC4012 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300069	001175490	003-65-08-00000	040 0 PF	AAONC4012 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300070	001175500	003-65-08-00000	040 0 PF	AAONC4021 AA	24 02	.00	4,212.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300071	001175510	003-65-08-00000	040 0 PF	AAONC4034 AA	24 02	.00	4,212.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300072	001175520	003-65-08-00000	040 0 PF	AAONC4039 AA	24 02	.00	4,212.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300073	001175530	003-65-08-00000	040 0 PF	AAONC4039 AA	24 02	.00	4,212.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300074	001175540	003-65-08-00000	040 0 PF	AAONC4103 AA	13 02	.00	2,588.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300075	001175550	003-65-04-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300076	001175560	003-65-03-00000	040 0 PF	AAONC6783 AA	25 02	.00	4,419.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300077	001175570	003-65-07-00000	040 0 PF	AAONC9120 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300078	001175580	003-65-07-00000	040 0 PF	AAONC9120 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300079	001175590	003-65-07-00000	040 0 PF	AAONC9120 AA	18 02	.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300080	001175610	003-65-07-00000	040 0 PF	AAONC9120 AA 18 02		.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300081	001175630	003-65-07-00000	040 0 PF	AAONC9120 AA 18 02		.00	3,208.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300082	001175800	003-65-01-00000	040 0 PF	MMS X0833 AA 26 02		.00	4,159.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300083	001175830	003-65-03-00000	040 0 PF	MMS X0860 AA 23 02		.00	3,590.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300084	001175850	003-65-08-00000	040 0 PF	MMS X4046 AA 27 02		.00	4,364.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300085	001175880	003-65-07-00000	040 0 PF	MMS X7002 AA 26X 02		.00	3,970.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300086	001175890	003-65-01-00000	040 0 PF	MMS X7006 AA 31X 02		.00	5,052.00	.00					
EST DATE: 2013/11/01 EXP DATE: 9999/01/01													
1300087	001175950	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300088	001175970	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300089	001176000	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300090	001176030	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300091	001176070	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300092	001176080	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300093	001176110	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300094	001176140	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300095	001176160	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300096	001176190	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300097	001176220	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300098	001176250	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300099	001176280	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300100	001176290	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300101	001176300	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300102	001176310	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300103	001176320	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300104	001176330	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300105	001176340	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300106	001176350	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300107	001176360	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300108	001176370	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300109	001176400	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300110	001176420	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300111	001176450	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300112	001176470	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300113	001176490	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300114	001176500	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300115	001176530	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300116	001176550	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300117	001176570	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300118	001176600	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300119	001176630	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300120	001176650	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300121	001176670	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300122	001176700	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300123	001176720	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300124	001176730	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300125	001176740	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300126	001176750	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300127	001176760	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300128	001176770	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300129	001176780	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300130	001176790	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300131	001176800	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300132	001176810	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300133	001176820	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300134	001176830	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300135	001176840	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300136	001176850	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300137	001176860	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300138	001176870	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300139	001176880	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300140	001176890	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300141	001176900	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300142	001176910	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300143	001176980	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300144	001176990	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300145	001177000	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300146	001177020	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300147	001177050	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300148	001177070	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300149	001177090	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300150	001177110	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300151	001177130	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300152	001177150	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300153	001177170	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300154	001177200	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300155	001177230	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300156	001177250	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300157	001177270	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300158	001177300	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300159	001177310	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300160	001177320	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300161	001177330	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300162	001177370	003-65-60-00000	040 0 PP	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300163	001176920	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300164	001176930	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300165	001176940	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300166	001176950	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300167	001176960	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300168	001176970	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300169	001177010	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300170	001177030	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300171	001177040	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300172	001177060	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300173	001177080	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300174	001177100	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300175	001177120	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300176	001177140	003-65-60-00000	040 0 PP	AAOSC6776 AA	18 02	.00	3,525.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300177	001177160	003-65-60-00000	040 0 PF	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300178	001177180	003-65-60-00000	040 0 PP	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300179	001177190	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300180	001177210	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300181	001177220	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300182	001177240	003-65-60-00000	040 0 PP	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300183	001177260	003-65-60-00000	040 0 PF	MMS X6780 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300184	001177280	003-65-60-00000	040 0 PF	MMS X6780 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300185	001177290	003-65-60-00000	040 0 PF	MMS X6780 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01													
1300186	001175600	003-65-04-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2014/05/01 EXP DATE: 9999/01/01													
1300187	001175620	003-65-04-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2014/05/01 EXP DATE: 9999/01/01													
1300188	001175640	003-65-07-00000	040 0 PF	AAONC9120 AA	18 02	.00	3,208.00	.00					
EST DATE: 2014/05/01 EXP DATE: 9999/01/01													
1300189	001175650	003-65-07-00000	040 0 PF	AAONC9120 AA	18 02	.00	3,208.00	.00					
EST DATE: 2014/05/01 EXP DATE: 9999/01/01													
1300190	001175660	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300191	001175670	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300192	001175680	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300193	001175690	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300194	001175700	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300195	001175710	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300196	001175720	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300197	001175730	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300198	001175740	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300199	001175750	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/04/01 EXP DATE: 9999/01/01													
1300200	001175760	003-65-04-00000	040 0 PF	AAONC6519 AA	19 02	.00	3,357.00	.00					
EST DATE: 2014/09/01 EXP DATE: 9999/01/01													
1300201	001175770	003-65-03-00000	040 0 PF	AAONC6783 AA	25 02	.00	4,419.00	.00					
EST DATE: 2014/09/01 EXP DATE: 9999/01/01													
1300202	001175780	003-65-03-00000	040 0 PF	AAONC6783 AA	25 02	.00	4,419.00	.00					
EST DATE: 2014/09/01 EXP DATE: 9999/01/01													
1300203	001175790	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300204	001175810	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300205	001175820	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300206	001175840	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300207	001175860	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 00	.00	0.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300208	001175870	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300209	001175900	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300210	001175910	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300211	001175920	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300212	001175930	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300213	001175940	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300214	001175960	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300215	001175980	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300216	001175990	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300217	001176010	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300218	001176020	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300219	001176040	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300220	001176050	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300221	001176060	003-65-60-00000	040 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2014/08/01 EXP DATE: 9999/01/01													
1300222	001176090	003-65-01-00000	040 0 PF	AAONC0104 AA 15 02		.00	2,808.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01													
1300223	001176100	003-65-07-00000	040 0 PF	AAONC0104 AA 15 02		.00	2,808.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300224	001176120	003-65-03-00000	040 0 PF	AAONC6783 AA 25 02		.00	4,419.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01													
1300225	001176130	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300226	001176150	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300227	001176170	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300228	001176180	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300229	001176200	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300230	001176210	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300231	001176230	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300232	001176240	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300233	001176260	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300234	001176270	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2014/12/01 EXP DATE: 9999/01/01													
1300235	001176380	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01													
1300236	001176390	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01													
1300237	001176410	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01													
1300238	001176430	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01													
1300239	001176440	003-65-60-00000	040 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300240	001176460	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300241	001176480	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300242	001176510	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300243	001176520	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300244	001176540	003-65-60-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300245	001176560	003-65-60-00000	040 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300246	001176580	003-65-60-00000	040 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300247	001176590	003-65-60-00000	040 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300248	001176610	003-65-60-00000	040 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300249	001176620	003-65-60-00000	040 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300250	001176640	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300251	001176660	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300252	001176680	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300253	001176690	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300254	001176710	003-65-60-00000	040 0 PF	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1300256	001177340	003-03-03-00000	040 0 PF	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 040 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300257	001177350	003-03-03-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1300258	001177360	003-03-03-00000	040 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2014/05/01 EXP DATE: 9999/01/01														
			040				.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 060 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8906007	000106310	003-24-03-00000	060 0 PF	AAONC6783	AA	25	08	1-	1.00-	5,856.00	24.00-	140,544-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8906008	000106320	003-24-03-00000	060 0 PF	AAONC6783	AA	25	07	1-	1.00-	5,623.00	24.00-	134,952-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
9702015	000650750	003-24-03-00000	060 0 PF	AAONC6783	AA	25	05	1-	1.00-	5,088.00	24.00-	122,112-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			060					3-	3.00-		72.00-	397,608-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 081 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0500177	000931170	003-35-60-00000	081 0 PF	MMS X6779 AA	28 07	1-	1.00-	5,839.00	24.00-	140,136-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0700250	000993660	003-03-03-00000	081 0 PF	MMS X6779 AA	28 08	1-	1.00-	6,134.00	24.00-	147,216-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8909019	000107220	003-26-60-00000	081 0 PF	MMS X6779 AA	28 06	1-	1.00-	5,567.00	24.00-	133,608-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			3-	3.00-		72.00-	420,960-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300301	001195540	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300302	001195560	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300303	001195570	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300304	001195580	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300305	001195590	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300306	001195600	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300307	001195610	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300308	001195620	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300309	001195630	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300310	001195640	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300311	001195650	003-55-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300312	001195660	003-55-60-00000	101 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300313	001195670	003-55-60-00000	101 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300314	001195680	003-55-60-00000	101 0 PF	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300315	001195690	003-55-60-00000	101 0 PP	AAOSC6776 AA 18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300316	001195700	003-55-60-00000	101 0 PF	AAOSC6777 AA 20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300317	001195710	003-55-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300318	001195720	003-55-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300319	001195730	003-55-60-00000	101 0 PP	MMS X6780 AA	32 02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300320	001195740	003-26-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300321	001195750	003-26-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300322	001195760	003-26-60-00000	101 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300323	001195770	003-26-60-00000	101 0 PP	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300324	001195780	003-26-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300325	001195790	003-26-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300326	001195800	003-65-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300327	001195810	003-65-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300328	001195820	003-65-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300329	001195830	003-65-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300330	001195840	003-65-60-00000	101 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300331	001195850	003-65-60-00000	101 0 PP	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300332	001195860	003-65-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300333	001195880	003-65-60-00000	101 0 PP	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300334	001195900	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300335	001195910	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300336	001195920	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300337	001195940	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300338	001196130	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300339	001196140	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300340	001196150	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300341	001196170	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300342	001196180	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300343	001196190	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300344	001196220	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300345	001196230	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300346	001196250	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300347	001196260	003-60-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300348	001196280	003-60-60-00000	101 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300349	001196290	003-60-60-00000	101 0 PP	AAOSC6776 AA	18 02	.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300350	001196300	003-60-60-00000	101 0 PF	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300351	001196320	003-60-60-00000	101 0 PP	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300352	001196330	003-60-60-00000	101 0 PP	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300353	001196350	003-60-60-00000	101 0 PP	MMS X6780 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300354	001196450	003-21-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300355	001196460	003-21-60-00000	101 0 PP	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300356	001196470	003-21-60-00000	101 0 PP	CS C6776 AA	18 02	.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300357	001196480	003-21-60-00000	101 0 PP	CS C6777 AA	20 02	.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300358	001196490	003-21-60-00000	101 0 PP	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300359	001196500	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300360	001196510	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300361	001196520	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300362	001196530	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300363	001196540	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300364	001196550	003-40-60-00000	101 0 PF	CS C6775 AA	17 02	.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300365	001196560	003-40-60-00000	101 0 PP	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300366	001196570	003-40-60-00000	101 0 PF	CS C6776 AA	18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300367	001196580	003-40-60-00000	101 0 PP	CS C6776 AA	18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300368	001196590	003-40-60-00000	101 0 PF	CS C6777 AA	20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300369	001196600	003-40-60-00000	101 0 PP	CS C6777 AA	20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300370	001196610	003-40-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300371	001196620	003-40-60-00000	101 0 PP	MMS X6780 AA	32 02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300372	001196630	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300373	001196640	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300374	001196650	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300375	001196660	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300376	001196670	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300377	001196680	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300378	001196690	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300379	001196700	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300380	001196710	003-30-60-00000	101 0 PF	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300381	001196720	003-30-60-00000	101 0 PF CS	C6775 AA 17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300382	001196730	003-30-60-00000	101 0 PF CS	C6775 AA 17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300383	001196740	003-30-60-00000	101 0 PF CS	C6775 AA 17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300384	001196750	003-30-60-00000	101 0 PF CS	C6775 AA 17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300385	001196760	003-30-60-00000	101 0 PP CS	C6775 AA 17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300386	001196770	003-30-60-00000	101 0 PF CS	C6776 AA 18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300387	001196780	003-30-60-00000	101 0 PF CS	C6776 AA 18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300388	001196790	003-30-60-00000	101 0 PP CS	C6776 AA 18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300389	001196800	003-30-60-00000	101 0 PF CS	C6777 AA 20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300390	001196810	003-30-60-00000	101 0 PF CS	C6777 AA 20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300391	001196820	003-30-60-00000	101 0 PP CS	C6777 AA 20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300392	001196830	003-30-60-00000	101 0 PP MMS	X6779 AA 28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300393	001196840	003-30-60-00000	101 0 PP MMS	X6780 AA 32 02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300394	001196850	003-23-60-00000	101 0 PF AAOSC	C6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300395	001196860	003-23-60-00000	101 0 PF AAOSC	C6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300396	001196870	003-23-60-00000	101 0 PP AAOSC	C6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300397	001196880	003-23-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300398	001196890	003-23-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300399	001196900	003-24-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300400	001196910	003-24-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300401	001196920	003-24-60-00000	101 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300402	001196930	003-24-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300403	001196940	003-24-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300404	001196950	003-70-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300405	001196960	003-70-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300406	001196970	003-70-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300408	001196990	003-70-60-00000	101 0 PP	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300409	001197000	003-70-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300410	001197010	003-70-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300411	001197020	003-22-60-00000	101 0 PP	CS C6775 AA	17 02		.00	3,382.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300412	001197030	003-22-60-00000	101 0 PP	CS C6776 AA	18 02		.00	3,527.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300413	001197040	003-22-60-00000	101 0 PP	CS C6777 AA	20 02		.00	3,860.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300414	001197050	003-22-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300415	001197120	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300416	001197130	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300417	001197140	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300418	001197150	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300419	001197160	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300420	001197170	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300421	001197180	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300422	001197190	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300423	001197200	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300424	001197210	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300425	001197220	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300426	001197230	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300427	001197240	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300428	001197250	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300429	001197260	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300430	001197270	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300431	001197280	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300432	001197290	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300433	001197300	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300434	001197310	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300435	001197320	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300436	001197330	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300437	001197340	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300438	001197350	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300439	001197360	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300440	001197370	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300441	001197380	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300442	001197390	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300443	001197400	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300444	001197410	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300445	001197420	003-80-60-00000	101 0 PF	AAOSC6775 AA 17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300446	001197430	003-80-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300447	001197440	003-80-60-00000	101 0 PP	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300448	001197450	003-80-60-00000	101 0 PP	AAOSC6776 AA	18 02	.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300449	001197460	003-80-60-00000	101 0 PF	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300450	001197470	003-80-60-00000	101 0 PF	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300451	001197480	003-80-60-00000	101 0 PP	AAOSC6777 AA	20 02	.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300452	001197490	003-80-60-00000	101 0 PF	MMS X6779 AA	28 02	.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300453	001197500	003-80-60-00000	101 0 PP	MMS X6780 AA	32 02	.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300454	001197510	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300455	001197520	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300456	001197530	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300457	001197540	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300458	001197550	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300459	001197560	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300460	001197570	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300461	001197580	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02	.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300462	001197590	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300463	001197600	003-45-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300464	001197610	003-45-60-00000	101 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300465	001197620	003-45-60-00000	101 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300466	001197630	003-45-60-00000	101 0 PF	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300467	001197640	003-45-60-00000	101 0 PP	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300468	001197650	003-45-60-00000	101 0 PF	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300469	001197660	003-45-60-00000	101 0 PF	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300470	001197670	003-45-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300471	001197680	003-45-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300472	001197690	003-45-60-00000	101 0 PP	MMS X6780 AA	32 02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300473	001197060	003-35-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300474	001197070	003-35-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300475	001197080	003-35-60-00000	101 0 PF	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300476	001197090	003-35-60-00000	101 0 PP	AAOSC6776 AA	18 02		.00	3,525.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300477	001197100	003-35-60-00000	101 0 PP	AAOSC6777 AA	20 02		.00	3,858.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Operations Division

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300478	001197110	003-35-60-00000	101 0 PP	MMS X6779 AA	28 02		.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300707	001196980	003-70-60-00000	101 0 PP	AAOSC6775 AA	17 02		.00	3,380.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			101				.00		.00					
					6-	6.00-		144.00-		818,568-				

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 004-00-00 081 Central Administrati

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 31
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0900273	001095620	004-11-08-00000	081 0 PF	MMN X5618 AA	31 02	1-	1.00-	5,304.00	24.00-	127,296-				
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			081			1-	1.00-		24.00-	127,296-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 102 Central Administrati

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300284	001195310	004-15-01-00000	102 0 PF	MEAHZ7012 HA	38X 02	.00	7,561.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300285	001195320	004-15-01-00000	102 0 PF	MMN X0118 AA	17 02	.00	2,708.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300286	001195330	004-15-01-00000	102 0 PF	MMN X1164 AA	33 02	.00	5,839.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300287	001195340	004-15-01-00000	102 0 PF	AAONC1487 IA	31 02	.00	5,057.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300288	001195350	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300289	001195360	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300290	001195370	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300291	001195380	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300292	001195390	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300293	001195400	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300294	001195410	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
1300295	001195420	004-15-01-00000	102 0 PF	AAONC1118 AA	30 02	.00	5,623.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
102						.00		.00					

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 004-00-00 107 Central Administrati

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 33
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300296	001195440	004-19-01-00000	107 0 PF	MMS X7008 AA	33X 02			.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1300297	001195450	004-19-01-00000	107 0 PF	MMS X6779 AA	28 02			.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1300298	001195460	004-19-01-00000	107 0 PF	MMS X6779 AA	28 02			.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1300299	001195470	004-19-01-00000	107 0 PF	MMS X6779 AA	28 02			.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1300300	001195480	004-19-01-00000	107 0 PF	MMS X6779 AA	28 02			.00	4,580.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								107		.00					
								1-	1.00-		24.00-		127,296-		

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 006-00-00 040 General Services Div

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 34
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300001	001174600	006-06-02-00000	040 0 PF	AAONC1485 IA	26 02	1	.75	4,263.00	18.00	76,734				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300002	001174620	006-01-14-00000	040 0 PF	AAONC0211 AA	17 02	1	.50	3,065.00	12.00	36,780				
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1300003	001174630	006-01-30-00000	040 0 PF	AAONC0211 AA	17 02	1	.75	3,065.00	18.00	55,170				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300004	001174640	006-04-01-00000	040 0 PF	AAONC4008 AA	26 02	1	1.00	4,639.00	24.00	111,336				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300005	001174610	006-05-05-00000	040 0 PF	AAONC0759 AA	20 02	1	.25	3,512.00	6.00	21,072				
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1300005	001174610	006-05-65-00000	040 0 PF	AAONC0759 AA	20 02		.25	3,512.00	6.00		21,072			
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1300006	001175080	006-01-50-00000	040 0 PF	AAONC0212 AA	19 02	1	.63	3,357.00	15.00	50,355				
EST DATE: 2014/04/01 EXP DATE: 9999/01/01														
1300033	001175120	006-06-02-00000	040 0 PF	AAONC1485 IA	26 02	1	.88	4,263.00	21.00	89,523				
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1300058	001175140	006-01-20-00000	040 0 PF	AAONC0437 AA	27 02	1	1.00	4,853.00	24.00	116,472				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					040	8		6.01	144.00	557,442	21,072			

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 006-00-00 081 General Services Div

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 35
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0500222	000931730	006-01-14-00000	081 0 PF	MMS X7000	AA	24X	07	1-	1.00-	4,580.00	24.00-	109,920-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0500536	000934960	006-04-02-00000	081 0 PF	MMS X7004	AA	28X	09	1-	1.00-	6,134.00	24.00-	147,216-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
8919033	000110790	006-01-13-00000	081 0 PF	MMS X0113	AA	19	08	1-	1.00-	3,970.00	24.00-	95,280-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
9700708	000669320	006-04-01-00000	081 0 PF	MMS X7006	AA	31X	09	1-	1.00-	7,093.00	24.00-	170,232-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
9700711	000669350	006-04-03-00000	081 0 PF	MMN X3269	AA	32	00	1-	1.00-	0.00	24.00-						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			081					5-	5.00-		120.00-	522,648-					
								3	1.01		24.00	34,794	21,072				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 008-00-00 021 Human Resources Divi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0900290	001096050	008-02-00-00000	021 0 PF	MMS X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	187,464-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900290	001096050	008-02-00-00000	021 0 PF	MMS X7008 AA	33X 09	1	.25	7,811.00	6.00	46,866			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900291	001096060	008-02-00-00000	021 0 PF	AAONC0118 AA	17 06	1-	1.00-	3,684.00	24.00-	88,416-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900291	001096060	008-02-00-00000	021 0 PF	AAONC0118 AA	17 06	1	.25	3,684.00	6.00	22,104			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900292	001096070	008-02-00-00000	021 0 PF	AAONC1339 AA	27 08	1-	1.00-	6,437.00	24.00-	154,488-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900292	001096070	008-02-00-00000	021 0 PF	AAONC1339 AA	27 08	1	.25	6,437.00	6.00	38,622			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900293	001096080	008-02-00-00000	021 0 PF	AAONC1339 AA	27 02	1-	1.00-	4,853.00	24.00-	116,472-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900293	001096080	008-02-00-00000	021 0 PF	AAONC1339 AA	27 02	1	.25	4,853.00	6.00	29,118			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900294	001096090	008-02-00-00000	021 0 PF	AAONC1339 AA	27 06	1-	1.00-	5,856.00	24.00-	140,544-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900294	001096090	008-02-00-00000	021 0 PF	AAONC1339 AA	27 06	1	.25	5,856.00	6.00	35,136			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900295	001096100	008-02-00-00000	021 0 PF	AAONC1338 AA	23 08	1-	1.00-	5,328.00	24.00-	127,872-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900295	001096100	008-02-00-00000	021 0 PF	AAONC1338 AA	23 08	1	.25	5,328.00	6.00	31,968			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900296	001096110	008-02-00-00000	021 0 PF	AAONC1338 AA	23 06	1-	1.00-	4,853.00	24.00-	116,472-			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
0900296	001096110	008-02-00-00000	021 0 PF	AAONC1338 AA	23 06	1	.25	4,853.00	6.00	29,118			
EST DATE: 2013/07/01 EXP DATE: 2013/12/31													
021							5.25-		126.00-	698,796-			

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 008-00-00 040 Human Resources Divi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300051	001175360	008-02-00-00000	040 0 PF	AAONC1339 AA	27 02	1	1.00	4,853.00	24.00	116,472				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300052	001175370	008-02-00-00000	040 0 PF	AAONC1339 AA	27 02	1	.75	4,853.00	18.00	87,354				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300053	001175390	008-04-00-00000	040 0 PF	MMN X1322 AA	29 02	1	1.00	4,809.00	24.00	115,416				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300054	001175410	008-06-00-00000	040 0 PF	MMN X1322 AA	29 02	1	1.00	4,809.00	24.00	115,416				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300055	001175420	008-08-00-00000	040 0 PF	MMN X1319 AA	18 02	1	1.00	2,830.00	24.00	67,920				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300056	001175430	008-08-00-00000	040 0 PF	MMN X1320 AA	23 02	1	1.00	3,590.00	24.00	86,160				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300057	001175440	008-08-00-00000	040 0 PP	MMN X1320 AA	23 02	1	.50	3,590.00	12.00	43,080				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					040	7	6.25		150.00	631,818				

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 008-00-00 081 Human Resources Divi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 38
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0100447	000837720	008-04-00-00000	081 0 PF	MMS X1346 AA	27 08	1-	1.00-	5,839.00	24.00-	140,136-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0500213	000931530	008-04-00-00000	081 0 PF	MMN X1346 AA	27 02	1-	1.00-	4,364.00	24.00-	104,736-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0900278	001095790	008-05-00-00000	081 0 PF	MMN X1321 AA	26 02	1-	1.00-	4,159.00	24.00-	99,816-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
4720001	000090490	008-04-00-00000	081 0 PF	MMN X1346 AA	27 05	1-	1.00-	5,052.00	24.00-	121,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
4720201	000090500	008-04-00-00000	081 0 PF	MMN X1346 AA	27 08	1-	1.00-	5,839.00	24.00-	140,136-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
8900318	000104680	008-04-00-00000	081 0 PF	MMN X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	170,232-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
8919004	000110500	008-04-00-00000	081 0 PF	MMN X1346 AA	27 05	1-	1.00-	5,052.00	24.00-	121,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
9712035	000773490	008-04-00-00000	081 0 PF	MMN X1346 AA	27 08	1-	1.00-	5,839.00	24.00-	140,136-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
9902339	000747070	008-04-00-00000	081 0 PF	MMN X1346 AA	27 03	1-	1.00-	4,580.00	24.00-	109,920-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
					081	9-	9.00-		216.00-	1,147,608-			

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 008-00-00 117 Human Resources Divi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 39
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300479	001198240	008-02-00-00000	117 0 PF	MMS X7008 AA	33X 09	1	.75	7,811.00	18.00	140,598				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300480	001198250	008-02-00-00000	117 0 PF	AAONC0118 AA	17 06	1	.75	3,684.00	18.00	66,312				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300481	001198260	008-02-00-00000	117 0 PF	AAONC1339 AA	27 08	1	.75	6,437.00	18.00	115,866				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300482	001198270	008-02-00-00000	117 0 PF	AAONC1339 AA	27 02	1	.75	4,853.00	18.00	87,354				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300483	001198280	008-02-00-00000	117 0 PF	AAONC1339 AA	27 06	1	.75	5,856.00	18.00	105,408				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300484	001198290	008-02-00-00000	117 0 PF	AAONC1338 AA	23 08	1	.75	5,328.00	18.00	95,904				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300485	001198300	008-02-00-00000	117 0 PF	AAONC1338 AA	23 06	1	.75	4,853.00	18.00	87,354				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
					117	7	5.25		126.00	698,796				
						5	2.75-		66.00-	515,790-				

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 009-00-00 081 Community Correction

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 40
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0900359	001096410	009-01-02-00000	081 0 PF	MMN X0872	AA	30	07	1-	1.00-	6,435.00	24.00-	154,440-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
9500355	000625740	009-01-01-00000	081 0 PF	MESNZ7012	AA	38X	07	1-	1.00-	9,035.00	24.00-	216,840-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
9512418	000679940	009-01-02-00000	081 0 PF	MMN X0872	AA	30	08	1-	1.00-	6,760.00	24.00-	162,240-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			081					3-	3.00-		72.00-	533,520-				
								3-	3.00-		72.00-	533,520-				

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 010-00-00 040 Health Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 41
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300259	001177380	010-01-60-00000	040 0 PP	AAONC6214 AA	28N 02	1	.64	4,941.00	15.30	75,597				
EST DATE: 2013/07/01 EXP DATE: 2015/01/31														
1300260	001177390	010-01-30-00000	040 0 PP	CP C6385 AA	12 02	1	.20	2,487.00	4.80	11,938				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300261	001177400	010-01-40-00000	040 0 PP	AAONC6214 AA	28N 02	1	.58	4,941.00	14.00	69,174				
EST DATE: 2013/07/01 EXP DATE: 2014/09/30														
1300262	001177410	010-01-01-00000	040 0 PF	MMN X0119 AA	19 02	1	1.00	2,967.00	24.00	71,208				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1300263	001177620	010-01-45-00000	040 0 PF	AAONC6138 AA	17 02	1	.71	3,065.00	17.00	52,105				
EST DATE: 2014/02/01 EXP DATE: 9999/01/01														
1300264	001177420	010-01-45-00000	040 0 PP	AAONC6138 AA	17 02	1	.50	3,065.00	11.90	36,474				
EST DATE: 2014/02/01 EXP DATE: 9999/01/01														
1300265	001177430	010-01-45-00000	040 0 PF	AAONC6385 AA	12 02	1	.71	2,496.00	17.00	42,432				
EST DATE: 2014/02/01 EXP DATE: 9999/01/01														
1300266	001177440	010-01-45-00000	040 0 PP	AAONC6385 AA	12 02	1	.14	2,496.00	3.40	8,486				
EST DATE: 2014/02/01 EXP DATE: 9999/01/01														
1300267	001177450	010-01-23-00000	040 0 PP	AAONC6214 AA	28N 02	1	.56	4,941.00	13.50	66,704				
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1300268	001177460	010-01-65-00000	040 0 PF	MNNNZ7514 AA	50 02	1	.54	13,334.00	13.00	173,342				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300269	001177470	010-01-65-00000	040 0 PF	MMS X6241 AA	36 02	1	.54	6,760.00	13.00	87,880				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300270	001177480	010-01-65-00000	040 0 PF	AAONC6385 AA	12 02	1	.54	2,496.00	13.00	32,448				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300271	001177490	010-01-65-00000	040 0 PP	AAONC6385 AA	12 02	1	.11	2,496.00	2.60	6,490				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300272	001177500	010-01-65-00000	040 0 PF	AAONC6348 AA	18 02	1	.54	3,208.00	13.00	41,704				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01														
1300273	001177510	010-02-01-00000	040 0 PF	AE U7510 AA	47S 03	1	.79	11,259.00	19.00	213,921				
EST DATE: 2013/12/01 EXP DATE: 9999/01/01														
1300274	001177520	010-02-01-00000	040 0 PF	AAONC6391 AA	15 02	1	.79	2,808.00	19.00	53,352				
EST DATE: 2013/12/01 EXP DATE: 9999/01/01														

12/28/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 29100 DEPT OF CORRECTIONS
 SUMMARY XREF: 010-00-00 040 Health Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 42

2013-15 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300275	001177530	010-02-01-00000	040 0 PF	AAONC6391 AA	15 02 1	.79	2,808.00	19.00	53,352				
EST DATE: 2013/12/01 EXP DATE: 9999/01/01													
1300276	001177540	010-02-65-00000	040 0 PF	AAONC6391 AA	15 02 1	.50	2,808.00	12.00	33,696				
EST DATE: 2014/07/01 EXP DATE: 9999/01/01													
1300277	001177550	010-02-65-00000	040 0 PF	AE U7510 AA	47S 03 1	.50	11,259.00	12.00	135,108				
EST DATE: 2014/07/01 EXP DATE: 9999/01/01													
1300278	001177560	010-02-65-00000	040 0 PF	AAONC6391 AA	15 02 1	.50	2,808.00	12.00	33,696				
EST DATE: 2014/07/01 EXP DATE: 9999/01/01													
1300279	001177570	010-05-40-00000	040 0 PP	AAONC6531 AA	23 02 1	.54	4,028.00	13.00	52,364				
EST DATE: 2013/07/01 EXP DATE: 2014/08/31													
1300280	001177580	010-05-65-00000	040 0 PF	MMS X7004 AA	28X 02 1	.54	4,364.00	13.00	56,732				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01													
1300281	001177590	010-05-65-00000	040 0 PF	AAONC6531 AA	23 02 1	.17	4,028.00	4.00	16,112				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01													
1300282	001177600	010-08-01-00000	040 0 PF	AAONC6260 AA	37 02 1	.54	7,766.00	13.00	100,958				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01													
1300283	001177610	010-08-01-00000	040 0 PF	AAONC6385 AA	12 02 1	.54	2,496.00	13.00	32,448				
EST DATE: 2014/06/01 EXP DATE: 9999/01/01													
					040	25	13.51		324.50	1,557,721			
						25	13.51		324.50	1,557,721			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 011-00-00 040 Offender Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1300255	001175330	011-08-01-00000	040 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	104,736				
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			040			1	1.00		24.00	104,736				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 011-00-00 060 Offender Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8906007	000106310	011-08-01-00000	060 0 PF	AAONC6783 AA	25 08	1	1.00	5,856.00	24.00	140,544				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8906008	000106320	011-08-01-00000	060 0 PF	AAONC6783 AA	25 07	1	1.00	5,623.00	24.00	134,952				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9702015	000650750	011-08-01-00000	060 0 PF	AAONC6783 AA	25 05	1	1.00	5,088.00	24.00	122,112				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060			3	3.00		72.00	397,608				
						4	4.00		96.00	502,344				
						27	5.77		138.50	99,685	21,072			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

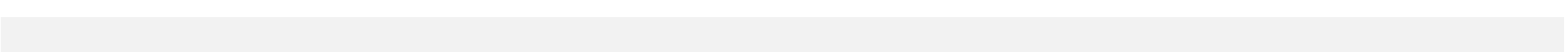
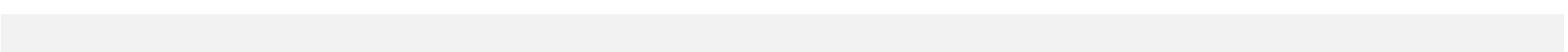
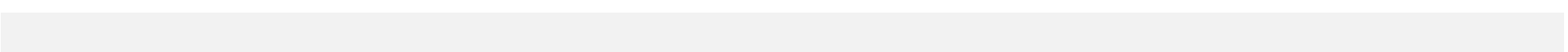
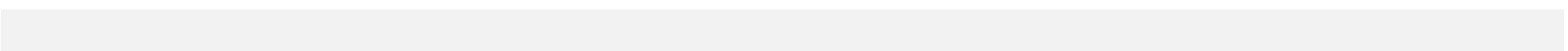
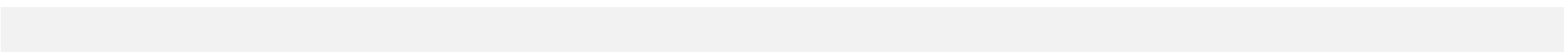
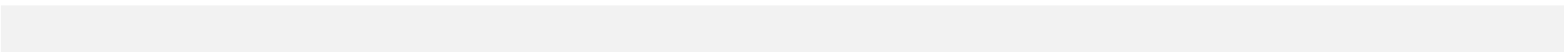
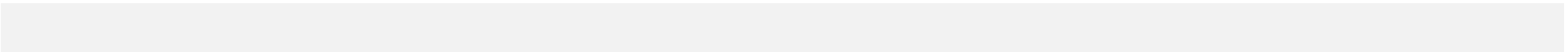
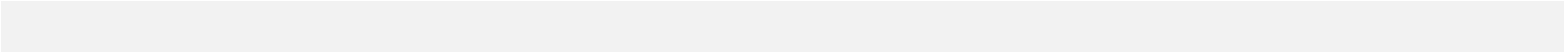
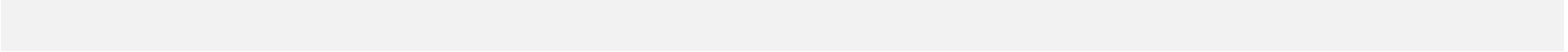
AGENCY: 29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 011-00-00 060 Offender Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
--------------------	---------	-----------	--------------------	------------	-----------------	------------	-----	----------------	-----	-----------	-----------	-----------	-----------	-------------

						27	5.77		138.50	99,685	21,072			
--	--	--	--	--	--	----	------	--	--------	--------	--------	--	--	--



12/28/12 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906007	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,856.00	140,544- 74,829-				140,544- 74,829-
8906008	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	07	5,623.00	134,952- 73,069-				134,952- 73,069-
9702015	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	05	5,088.00	122,112- 69,032-				122,112- 69,032-
TOTAL PICS SALARY									397,608-				397,608-
TOTAL PICS OPE									216,930-				216,930-
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-			614,538-				614,538-

12/28/12 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:003-00-00 Operations Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500177	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	07	5,839.00	140,136- 74,699-				140,136- 74,699-
0700250	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	08	6,134.00	147,216- 76,926-				147,216- 76,926-
8909019	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	06	5,567.00	133,608- 72,647-				133,608- 72,647-
TOTAL PICS SALARY									420,960-				420,960-
TOTAL PICS OPE									224,272-				224,272-
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									3-	3.00-	72.00-		645,232-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 Central Administration

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0900273	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	02	5,304.00	127,296- 70,661-				127,296- 70,661-
TOTAL PICS SALARY								127,296-				127,296-
TOTAL PICS OPE								70,661-				70,661-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			197,957-				197,957-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300001	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	1	.75	18.00	02	4,263.00	76,734 47,103				76,734 47,103
1300002	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	1	.50	12.00	02	3,065.00	36,780 26,881				36,780 26,881
1300003	AAONC0211	AA	ACCOUNTING TECHNICIAN 2	1	.75	18.00	02	3,065.00	55,170 40,320				55,170 40,320
1300004	AAONC4008	AA	ELECTRICIAN 2	1	1.00	24.00	02	4,639.00	111,336 65,642				111,336 65,642
1300005	AAONC0759	AA	SUPPLY SPECIALIST 2	1	.25	6.00	02	3,512.00	21,072 14,284				21,072 14,284
1300005	AAONC0759	AA	SUPPLY SPECIALIST 2		.25	6.00	02	3,512.00		21,072 14,284			21,072 14,284
1300006	AAONC0212	AA	ACCOUNTING TECHNICIAN 3	1	.63	15.00	02	3,357.00	50,355 34,979				50,355 34,979
1300033	AAONC1485	IA	INFO SYSTEMS SPECIALIST 5	1	.88	21.00	02	4,263.00	89,523 54,953				89,523 54,953
1300058	AAONC0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	02	4,853.00	116,472 67,257				116,472 67,257
TOTAL PICS SALARY									557,442	21,072			578,514
TOTAL PICS OPE									351,419	14,284			365,703
TOTAL PICS PERSONAL SERVICES =				8	6.01	144.00			908,861	35,356			944,217

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500222	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	07	4,580.00	109,920- 65,197-				109,920- 65,197-
0500536	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	147,216- 76,926-				147,216- 76,926-
8919033	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	3,970.00	95,280- 60,593-				95,280- 60,593-
9700708	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 84,165-				170,232- 84,165-
9700711	MMN	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1-	1.00-	24.00-	00	0.00					
TOTAL PICS SALARY									522,648-				522,648-
TOTAL PICS OPE									286,881-				286,881-
TOTAL PICS PERSONAL SERVICES =									---	5.00-	120.00-		809,529-

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0900290	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	187,464- 89,584-				187,464- 89,584-
0900290	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	09	7,811.00	46,866 22,396				46,866 22,396
0900291	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	06	3,684.00	88,416- 58,434-				88,416- 58,434-
0900291	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	06	3,684.00	22,104 14,609				22,104 14,609
0900292	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,437.00	154,488- 79,213-				154,488- 79,213-
0900292	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.25	6.00	08	6,437.00	38,622 19,804				38,622 19,804
0900293	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	02	4,853.00	116,472- 67,257-				116,472- 67,257-
0900293	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.25	6.00	02	4,853.00	29,118 16,815				29,118 16,815
0900294	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	5,856.00	140,544- 74,829-				140,544- 74,829-
0900294	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.25	6.00	06	5,856.00	35,136 18,707				35,136 18,707
0900295	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	08	5,328.00	127,872- 70,842-				127,872- 70,842-
0900295	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.25	6.00	08	5,328.00	31,968 17,711				31,968 17,711
0900296	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	06	4,853.00	116,472- 67,257-				116,472- 67,257-
0900296	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.25	6.00	06	4,853.00	29,118 16,815				29,118 16,815
TOTAL PICS SALARY									698,796-				698,796-
TOTAL PICS OPE									380,559-				380,559-
TOTAL PICS PERSONAL SERVICES =					5.25-	126.00-			1,079,355-				1,079,355-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300051	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,853.00	116,472 67,257				116,472 67,257
1300052	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	02	4,853.00	87,354 50,443				87,354 50,443
1300053	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 66,925				115,416 66,925
1300054	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 66,925				115,416 66,925
1300055	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	02	2,830.00	67,920 51,988				67,920 51,988
1300056	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,590.00	86,160 57,724				86,160 57,724
1300057	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	.50	12.00	02	3,590.00	43,080 44,176				43,080 44,176
TOTAL PICS SALARY									631,818				631,818
TOTAL PICS OPE									405,438				405,438
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	6.25	150.00		1,037,256

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100447	MMS	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
0500213	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	02	4,364.00	104,736- 63,566-				104,736- 63,566-
0900278	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	02	4,159.00	99,816- 62,019-				99,816- 62,019-
4720001	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	05	5,052.00	121,248- 68,760-				121,248- 68,760-
4720201	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
8900318	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 84,165-				170,232- 84,165-
8919004	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	05	5,052.00	121,248- 68,760-				121,248- 68,760-
9712035	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00	140,136- 74,699-				140,136- 74,699-
9902339	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	03	4,580.00	109,920- 65,197-				109,920- 65,197-
TOTAL PICS SALARY									1,147,608-				1,147,608-
TOTAL PICS OPE									636,564-				636,564-
TOTAL PICS PERSONAL SERVICES =				9-	9.00-	216.00-			1,784,172-				1,784,172-

PACKAGE: 117 - Transfer Training from DPSST t

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300479	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.75	18.00	09	7,811.00	140,598 67,188				140,598 67,188
1300480	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.75	18.00	06	3,684.00	66,312 43,825				66,312 43,825
1300481	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	08	6,437.00	115,866 59,410				115,866 59,410
1300482	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	02	4,853.00	87,354 50,443				87,354 50,443
1300483	AAONC1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	.75	18.00	06	5,856.00	105,408 56,121				105,408 56,121
1300484	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.75	18.00	08	5,328.00	95,904 53,132				95,904 53,132
1300485	AAONC1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	.75	18.00	06	4,853.00	87,354 50,443				87,354 50,443
TOTAL PICS SALARY									698,796				698,796
TOTAL PICS OPE									380,562				380,562
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	5.25	126.00		1,079,358

12/28/12 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:009-00-00 Community Corrections

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0900359	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	07	6,435.00	154,440-	79,199-		154,440-	79,199-
9500355	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	07	9,035.00	216,840-	98,823-		216,840-	98,823-
9512418	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08	6,760.00	162,240-	81,651-		162,240-	81,651-
TOTAL PICS SALARY									533,520-				533,520-	
TOTAL PICS OPE									259,673-				259,673-	
TOTAL PICS PERSONAL SERVICES =				3-	3.00-		72.00-		793,193-				793,193-	

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Health Services

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300259	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.64	15.30	02	4,941.00	75,597 48,020				75,597 48,020
1300260	CP C6385	AA	PHARMACY TECHNICIAN 1	1	.20	4.80	02	2,487.00	11,938 3,853				11,938 3,853
1300261	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.58	14.00	02	4,941.00	69,174 40,897				69,174 40,897
1300262	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	71,208 53,023				71,208 53,023
1300263	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1	.71	17.00	02	3,065.00	52,105 38,080				52,105 38,080
1300264	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1	.50	11.90	02	3,065.00	36,474 33,164				36,474 33,164
1300265	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.71	17.00	02	2,496.00	42,432 35,038				42,432 35,038
1300266	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.14	3.40	02	2,496.00	8,486 2,738				8,486 2,738
1300267	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.56	13.50	02	4,941.00	66,704 43,949				66,704 43,949
1300268	MNNNZ7514	AA	CORRECTIONS PHYSICIAN SPECIALI	1	.54	13.00	02	13,334.00	173,342 71,105				173,342 71,105
1300269	MMS X6241	AA	NURSE MANAGER	1	.54	13.00	02	6,760.00	87,880 44,227				87,880 44,227
1300270	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.54	13.00	02	2,496.00	32,448 26,794				32,448 26,794
1300271	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.11	2.60	02	2,496.00	6,490 2,094				6,490 2,094
1300272	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	1	.54	13.00	02	3,208.00	41,704 29,705				41,704 29,705
1300273	AE U7510	AA	DENTIST	1	.79	19.00	03	11,259.00	213,921 90,038				213,921 90,038
1300274	AAONC6391	AA	DENTAL ASSISTANT	1	.79	19.00	02	2,808.00	53,352 41,024				53,352 41,024

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300275	AAONC6391	AA	DENTAL ASSISTANT	1	.79	19.00	02	2,808.00	53,352 41,024				53,352 41,024
1300276	AAONC6391	AA	DENTAL ASSISTANT	1	.50	12.00	02	2,808.00	33,696 25,911				33,696 25,911
1300277	AE U7510	AA	DENTIST	1	.50	12.00	03	11,259.00	135,108 57,805				135,108 57,805
1300278	AAONC6391	AA	DENTAL ASSISTANT	1	.50	12.00	02	2,808.00	33,696 25,911				33,696 25,911
1300279	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.54	13.00	02	4,028.00	52,364 34,334				52,364 34,334
1300280	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.54	13.00	02	4,364.00	56,732 34,431				56,732 34,431
1300281	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	4,028.00	16,112 10,173				16,112 10,173
1300282	AAONC6260	AA	PHARMACIST	1	.54	13.00	02	7,766.00	100,958 48,340				100,958 48,340
1300283	AAONC6385	AA	PHARMACY TECHNICIAN 1	1	.54	13.00	02	2,496.00	32,448 26,794				32,448 26,794
TOTAL PICS SALARY									1,557,721				1,557,721
TOTAL PICS OPE									908,472				908,472
TOTAL PICS PERSONAL SERVICES =				25	13.51	324.50			2,466,193				2,466,193

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300255	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	104,736 63,566				104,736 63,566
TOTAL PICS SALARY								104,736				104,736
TOTAL PICS OPE								63,566				63,566
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			168,302				168,302

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906007	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	1.00	24.00	08	5,856.00	140,544 74,829				140,544 74,829
8906008	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	1.00	24.00	07	5,623.00	134,952 73,069				134,952 73,069
9702015	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	1.00	24.00	05	5,088.00	122,112 69,032				122,112 69,032
TOTAL PICS SALARY									397,608				397,608
TOTAL PICS OPE									216,930				216,930
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			614,538				614,538