

DEPARTMENT OF CORRECTIONS

The Department of Corrections (DOC) operates 14 institutions for the incarceration of adult and certain juvenile felons sentenced to prison for more than 12 months, and oversees the community corrections system.

DEPARTMENT OF CORRECTIONS	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	1,206,075,833	1,362,844,564	1,536,727,437	1,485,510,100	-	12.8%
Other Funds	72,089,447	31,298,404	33,936,401	38,767,828	-	8.4%
Other Funds Nonlimited	213,420,172	193,906,622	-	-	-	-100.0%
Federal Funds	111,346,702	7,816,182	6,761,556	6,761,556	-	-13.5%
Federal Funds Nonlimited	598,088	1,262,826	1,262,826	1,262,826	-	0.0%
TOTAL FUNDS	\$1,603,530,242	\$1,597,128,598	\$1,578,688,220	\$1,532,302,310	\$0	-1.2%
Positions	4,647	4,509	4,770	4,534	0	5.8%
FTE	4,531.55	4,414.55	4,606.24	4,471.88	0.00	4.3%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> Other Funds revenue is generated primarily through the Inmate Welfare Fund including the telephone contract and commissary, work crews, and debt proceeds. Refer to Division narratives for descriptions of various funding sources. 	<ul style="list-style-type: none"> In just over a decade, Oregon's prison population has risen 47%. Convicted felons are increasingly sentenced to prison – 26% up from 22%; and technical revocations on supervision have increased – 18% up from 15%. Based on the October 2012 corrections population forecast, DOC anticipates opening four new permanent units at Deer Ridge Correctional Institution along with 100 permanent beds at Shutter Creek and additional temporary and emergency beds at Warner Creek, Two Rivers, Powder River, and Coffee Creek at a total cost of \$34.2 million. The forecast also results in a projected increase in Community Corrections mandated caseload of \$10.94 million. CSL will be reduced by \$4.22 million General Fund and 21 positions (21.00 FTE) to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012. 	<p style="text-align: center;">DEPARTMENT OF CORRECTIONS</p> <table border="1"> <caption>Revenue Breakdown (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$1,206</td> <td>\$285.5</td> <td>\$111.9</td> </tr> <tr> <td>2011-13</td> <td>\$1,363</td> <td>\$225.2</td> <td>\$9.1</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$1,537</td> <td>\$33.9</td> <td>\$8.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$1,486</td> <td>\$38.8</td> <td>\$8.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$1,206	\$285.5	\$111.9	2011-13	\$1,363	\$225.2	\$9.1	2013-15 CSL	\$1,537	\$33.9	\$8.0	2013-15 GB	\$1,486	\$38.8	\$8.0
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MAJOR CHALLENGES AND DECISION POINTS

1. Pending the work from the Commission on Public Safety, the Governor's budget assumed that the prison population would be held flat, and investments would be needed in Community Corrections. The final report from the Governor's Commission on Public Safety and an Alternative Report to the Commission were issued on December 17, 2012.
<http://www.oregon.gov/CJC/Pages/2012ComPubSaf.aspx>
2. Based on the April 2012 corrections population forecast, DOC estimates the need to complete a new 532- bed minimum-prison in Junction City (co-located with the Oregon State Hospital) at an estimated cost of \$89.2 million.
3. DOC estimates deferred maintenance needs totaling \$58.9 million for its 14 institutions. In 2007, the agency received \$21.6 million and has completed those projects. The 2013-15 request totals \$47.9 million. *The Governor's budget includes approximately \$5 million supported by bonding with no debt service in the 2013-15 biennium.*
4. DOC rebalance for 2011-13 – The agency submitted, and later withdrew, a rebalance plan to the Emergency Board to address three key areas. First is the on-going discussion with the Legislature concerning budget balancing efforts to address the \$48.8 million General Fund "hole" included in the 2011-13 legislatively adopted budget plus DOC's share (\$7.9 million) of the budget balancing efforts from the 2012 session; second is acknowledging an internal reorganization implemented by the new director effective April 2012; and finally, addressing increases to Other Funds and Federal Funds expenditure limitations for Community Corrections and other technical adjustments. The GF backfill request totaled \$2.9 million, but will need to be updated during session. ***As of November 2012, DOC estimates reflect a minimal surplus, so no additional funding may be needed.***
5. Based on the April 2012 forecast, DOC anticipates the felony probation and parole/post- prison supervision caseload to total 34,871 by the end of the 2013-15 biennium, resulting in a mandated caseload increase of \$21.3 million. Further, DOC is required, under ORS 423.486, to complete a cost study for community corrections every six years. Preliminary information from the 2012 study estimates increased costs of \$31.1 million. *The Governor's budget did not fund the results from the cost study nor mandated caseload. However, his budget does include a placeholder for community correction investments in anticipation of the work from the Commission on Public Safety.*
6. While the Prison Rape Elimination Act (PREA) was authorized in 2003, the U.S. DOJ has released implementation rules in 2012 which apply to public and private institutions that house adult or juvenile offenders. Both DOC and OYA have submitted policy packages to address requirements for safety, facility oversight, training, and audits. *The Governor's budget did not provide additional funding for PREA, but has directed the agencies to develop compliance plans. Funding may need to be addressed once those plans are available.*

OPERATIONS

The Operations Division is responsible for the security and operation of the 14 adult correctional institution including security, food service, inmate work, and inmate transportation. The Division also includes Health Services, but because of the size of this program, it is separated into a separate narrative.

Operations	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Recommended	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	516,352,057	626,364,749	736,477,864	670,569,790		17.6%
Other Funds	6,322,047	9,008,103	9,285,909	9,200,888		3.1%
Federal Funds	103,784,840	-	-	-		N/A
TOTAL FUNDS	\$626,458,944	\$635,372,852	\$745,763,773	\$679,770,678	\$0	17.4%
Positions	3,338	3,279	3,485	3,260		6.3%
FTE	3,317.44	3,240.90	3,363.78	3,242.17		3.8%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> Other Funds revenue is generated primarily from Inmate Work Crews, the Inmate Welfare Fund, and sale of items produced by inmate work and training programs. 	<ul style="list-style-type: none"> To meet growing demand for prison beds, DOC has utilized “emergency” beds which are generally additional beds in dormitory-like settings in minimum security facilities or additional beds in what had been single bed cells. DOC believes it has reached the limit for double occupancy cells. Page 5 includes a table outlining bed capacity by institution. Based on the October 2012 forecast, DOC estimates the mandated caseload increase for Operations would total \$24.3 million and 222 positions (118.61 FTE). The amount is reduced from the CSL estimate of \$31.6 million. DOC reviewed the post relief factor and believes changes in leave accruals associated with a maturing workforce and other labor agreements and policies would reflect in a hire factor equating to \$20.5 million and 178 positions (145.00 FTE). <i>This request was not funded in the Governor’s budget.</i> 	<p style="text-align: center;">OPERATIONS</p> <table border="1"> <caption>OPERATIONS - Millions of Dollars</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$516</td> <td>\$6.3</td> <td>\$103.8</td> </tr> <tr> <td>2011-13</td> <td>\$626</td> <td>\$9.0</td> <td>\$0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$736</td> <td>\$9.3</td> <td>\$0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$671</td> <td>\$9.2</td> <td>\$0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$516	\$6.3	\$103.8	2011-13	\$626	\$9.0	\$0	2013-15 CSL	\$736	\$9.3	\$0	2013-15 GB	\$671	\$9.2	\$0
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MAJOR CHALLENGES AND DECISION POINTS

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| <ol style="list-style-type: none">1. Based on the October 2012 corrections population forecast, DOC estimates the need to complete a new 532- bed minimum-prison in Junction City (co-located with Hospital) at an estimated cost of \$89.2 million.2. DOC estimates deferred maintenance needs totaling \$58.9 million for its 14 institutions. In 2007, the agency received \$21.6 million and has completed those projects. The 2013-15 request totals \$47.9 million. <i>The Governor's budget includes approximately \$5 million supported by bonding with no debt service in the 2013-15 biennium.</i>3. DOC rebalance for 2011-13 – The agency submitted, and later withdrew, a rebalance plan to the Emergency Board to address three key areas. First is the on-going discussion with the Legislature concerning budget balancing efforts to address the \$48.8 million General Fund “hole” included in the 2011-13 legislatively adopted budget plus DOC’s share (\$7.9 million) of the budget balancing efforts from the 2012 session; second is acknowledging an internal reorganization implemented by the new director effective April 2012; and finally, addressing increases to Other Funds and Federal Funds expenditure limitations for Community Corrections and other technical adjustments. The GF backfill request totaled \$2.9M, but will need to be updated during session. <i>As of November 2012, DOC estimates reflect a minimal surplus, so no additional funding may be needed.</i> | <ol style="list-style-type: none">4. While the Prison Rape Elimination Act (PREA) was authorized in 2003, the U.S. DOJ has released implementation rules in 2012 which apply to public and private institutions that house adult or juvenile offenders. Both DOC and OYA have submitted policy packages to address requirements for safety, facility oversight, training, and audits. <i>The Governor's budget did not provide additional funding for PREA, but has directed the agencies to develop compliance plans. Funding may need to be addressed once those plans are available.</i>5. The Governor’s budget includes the following:<ol style="list-style-type: none">a. Reduction of \$45.6 million General Fund and 222 positions (118.61 FTE) which assumes the prison population is held at 14,470 (estimated June 2013 level) and an additional \$10 million in vacancy savings can be achieved.b. Reduction of \$13.6 million General Fund in assumed PERS reforms.c. Reduction of \$6.1 million General Fund to support the transfer of new officer training from DPSST --- this is current practice, but was scheduled to sunset.d. Reduction of \$644,038 General Fund and three positions (3.00 FTE) to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012. |
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Oregon Department of Corrections
 Bed Capacity Analysis
 As of October 2012

Custody	Location	Permanent Capacity			Emergency Beds				
		Active	Inactive: 6/30/13	Total Activated: 6/30/2015	Inventory	Activated	Total Planned Activations		
						6/30/2011	6/30/2013	6/30/2015	
Minimums:									
Columbia River	Minimum	Portland	553	-	553	40	40	40	40
Mill Creek	Minimum	Salem	240	-	240	50	50	50	50
Powder River	Minimum	Baker City	286	-	286	60	-	-	60
Shutter Creek	Minimum	North Bend	302	100	402	-	-	-	-
Santiam	Minimum	Salem	440	-	440	-	-	-	-
South Fork	Minimum	Tillamook	204	-	204	-	-	-	-
Warner Creek	Minimum	Lakeview	406	-	406	80	-	30	80
Co-Located:									
Snake River	Medium	Ontario	2,868	-	2,868	60	60	60	60
	Minimum	Ontario	194	-	194	20	20	20	20
Two Rivers	Medium	Umatilla	1,674	-	1,674	176	-	-	176
	Minimum	Umatilla	128	-	128	-	-	-	-
Deer Ridge	Medium	Madras	-	1,223	497	-	-	-	-
	Minimum	Madras	657	-	657	130	116	130	130
Medium & High:									
Coffee Creek - Male Intake	Medium	Wilsonville	432	-	432	-	-	-	-
Eastern Oregon	Medium	Pendleton	1,659	-	1,659	108	52	108	52
Or. State Corr. Institution	Medium	Salem	894	-	894	78	-	-	-
Penitentiary	Medium	Salem	2,210	-	2,210	98	10	98	98
Female:									
Coffee Creek	Medium	Wilsonville	773	-	773	100	-	18	82
	Minimum	Wilsonville	478	-	478	76	57	57	76
Women's Corr. Center	Minimum	Salem	-	176	-	-	-	-	-
Agency Total			14,398	1,499	14,995	1,076	405	611	924

HEALTH SERVICES

The Health Services program utilizes a managed care model to delivery health care services. Health Services staff provide care at all of the prisons; however, level of services varies by site. The program also utilizes contractors inside the walls and as well as community hospitals and providers.

Health Services	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	176,264,572	203,041,304	235,215,983	232,313,544		15.8%
Other Funds	1,081,224	520,070	561,676	561,676		8.0%
Federal Funds	7,181,076	6,316,410	6,253,705	6,253,705		-1.0%
TOTAL FUNDS	\$184,526,872	\$209,877,784	\$242,031,364	\$239,128,925	\$0	15.3%
Positions	601	559	584	584		4.5%
FTE	528.14	524.72	552.79	552.79		5.3%

Major Revenues	Budget Environment	Comparison by Fund Type																																	
<ul style="list-style-type: none"> Federal Funds revenue is received through the State Criminal Alien Assistance Program (SCAAP) to offset the costs for incarceration of illegal aliens. Other Funds revenue is predominately generated from charges to inmates for medical services. <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center;">2013-15 General Fund CSL</p> <table border="1" style="margin-top: 5px;"> <caption>2013-15 General Fund CSL Breakdown</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Physical Health</td> <td>70%</td> </tr> <tr> <td>Pharmacy</td> <td>15%</td> </tr> <tr> <td>Mental Health</td> <td>15%</td> </tr> </tbody> </table> </div>	Category	Percentage	Physical Health	70%	Pharmacy	15%	Mental Health	15%	<ul style="list-style-type: none"> CSL includes extraordinary inflation adjustments for medical and dental services (4%), behavioral health (8.7%), and pharmacy (25.8%) for a total of \$8.6 million General Fund. CSL also includes \$4.5 million General Fund for mandated caseload increases. The Emergency Board received a report on the potential use of the Oregon Prescription Drug Program. DOC was directed to report by April 2013 on steps taken to reduce the cost of pharmaceuticals which could include, but not limited to: a) utilizing OPDP, b) working with OHA to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations. 	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">HEALTH SERVICES</p> <table border="1" style="margin-top: 5px;"> <caption>Health Services Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$176</td> <td>\$1.1</td> <td>\$7.2</td> <td>\$184.3</td> </tr> <tr> <td>2011-13</td> <td>\$203</td> <td>\$0.5</td> <td>\$6.3</td> <td>\$209.8</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$235</td> <td>\$0.6</td> <td>\$6.3</td> <td>\$242.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$232</td> <td>\$0.6</td> <td>\$6.3</td> <td>\$239.1</td> </tr> </tbody> </table> </div>	Year	General Fund/Lottery	Other Funds	Federal Funds	Total	2009-11	\$176	\$1.1	\$7.2	\$184.3	2011-13	\$203	\$0.5	\$6.3	\$209.8	2013-15 CSL	\$235	\$0.6	\$6.3	\$242.0	2013-15 GB	\$232	\$0.6	\$6.3	\$239.1
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MAJOR CHALLENGES AND DECISION POINTS

1. The Governor's budget funded CSL less assumed PERS reforms (\$2,902,439 General Fund), and reduced the mandated caseload package to \$4.5 million to reflect the October forecast. However, his budget intended to hold the population to the 2011-13 levels, thus the \$4.5 million should have been removed from this program. Rather, the adjustment was taken in Operations in error. Depending on potential policy changes as well as the April 2013 Corrections forecast, estimates for mandated caseload will need to be revisited.
2. The agency request budget identified a need to improve the process and handling of health records within the institutions. DOC requested \$2.6 million for an electronic health records system. *This request was not funded in the Governor's budget.*

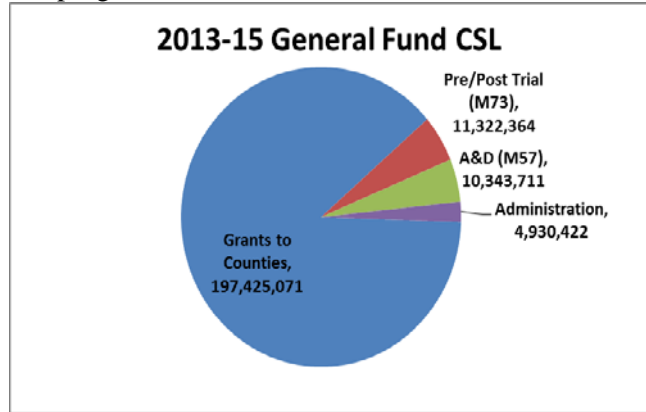
COMMUNITY CORRECTIONS

This program provides funding to counties to administer community corrections programs except for Douglas and Linn counties which are administered by DOC. As part of the 2011-13 agency reorganization, the statewide program administration and interstate compact functions transferred into this program from the former Transitional Services Division.

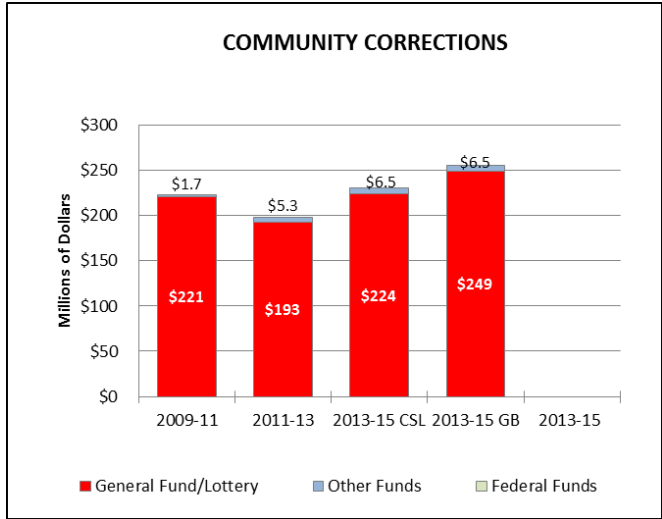
Community Corrections	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	220,928,700	192,601,586	224,021,568	248,620,611		16.3%
Other Funds	1,702,452	5,346,952	6,456,185	6,455,794		20.7%
TOTAL FUNDS	\$222,631,152	\$197,948,538	\$230,477,753	\$255,076,405	\$0	16.4%
Positions	64	53	66	63		24.5%
FTE	64.33	53.33	66.33	63.33		24.4%

Major Revenues	Budget Environment	Comparison by Fund Type
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- Approximately \$4.3 million in Other Funds revenues are criminal court fees that are distributed to counties for local jails (HB 2712 – 2011)
- The balance of Other Funds revenues are generated through supervision fees and other revenues by the Linn and Douglas county programs.



- Funding for county grants generally increase biennially based on inflation and the projected number of offenders supervised or incarcerated at the county level. Based on the October 2012 forecast, an increase of \$10.9 million General Fund was needed for inflation and estimated population changes.
 - State law provides for counties to “opt out” from the community corrections system and return responsibilities to DOC.
- The 2009 Legislature passed a bill requiring the review of costs of supervision in 2012 and every six years following.
- Reimbursements requests for jail beds occupied by repeat DUI offenders, Measure 73 (2010), are lower than anticipated. The 2011-13 LAB includes \$11.06 million, but trending closer to \$5 million.



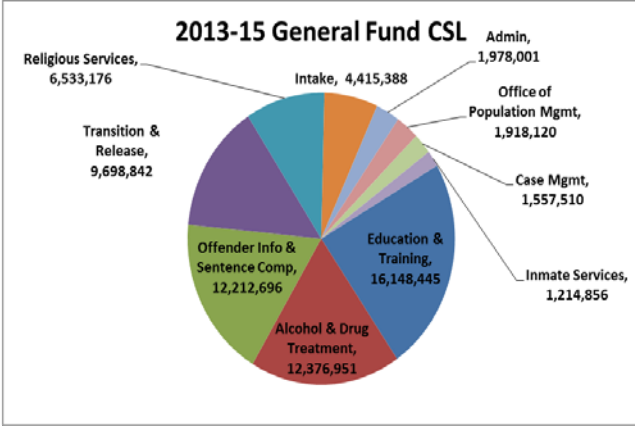
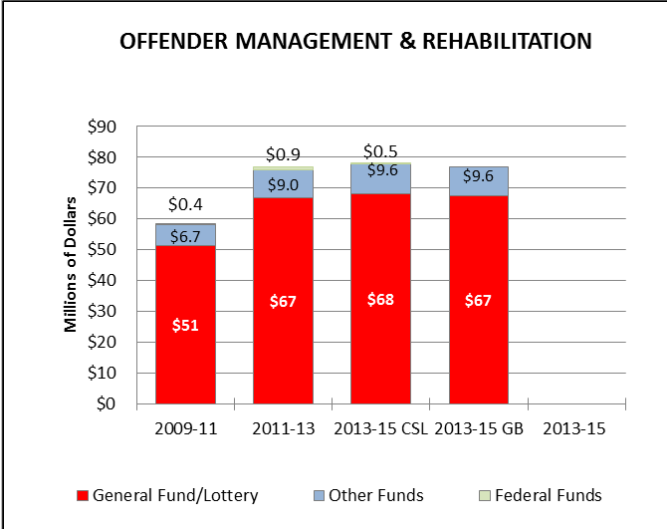
MAJOR CHALLENGES AND DECISION POINTS

1. The cost of supervision study originally generated a projected cost increase of \$31.6 million General Fund. Based on the October 2012 forecast, this amount has been revised to \$27.46 million. Neither amount was included in the Governor's budget.
 - a. The 2012 study utilizes a national time study to estimate caseload to risk levels and the adoption of the Public Safety Checklist risk tool.
2. The Governor's budget reduces funding for Measure 73 jail beds by \$6.3 million, leaving a balance of \$5.02 million, and added a \$32 million General Fund placeholder "to provide front end services that reduce victimization and incentivize counties to maintain prison populations at the 2011-13 levels."

OFFENDER MANAGEMENT AND REHABILITATION

The Offender Management and Rehabilitation Division includes inmate intake, offender information and sentence computation, population management, correctional case management, addictions treatment and cognitive behavioral services, education and training, religious services, inmate services, transition, and release. During the 2011-13 biennium, DOC reorganized including the creation of this Division which is largely the former Division of Transitional Services.

Offender Management & Rehabilitation	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	51,177,962	66,786,406	68,053,985	67,292,352		1.9%
Other Funds	6,741,948	9,038,791	9,647,098	9,646,548		6.7%
Federal Funds	380,786	899,772	507,851	-		-43.6%
TOTAL FUNDS	\$58,300,696	\$76,724,969	\$78,208,934	\$76,938,900	\$0	1.9%
Positions	190	162	195	195		20.4%
FTE	182.94	154.41	192.78	192.78		24.8%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type
<ul style="list-style-type: none"> The Inmate Welfare Fund accounts for approximately two-thirds of the Other Funds revenues in this division. These resources support alcohol, drug, and educational programs. 	<ul style="list-style-type: none"> The Governor's budget funded CSL less assumed PERS reforms (\$761,633 GF), and included a technical adjustment to shift Federal Funds to Administration to correctly reflect the agency's reorganization. Due to changing national requirements for GED testing, DOC anticipates needing to convert to computer-based testing at a cost of approximately \$600,000. <i>This request was not included in the Governor's budget.</i> 	

ALL OTHER DOC PROGRAMS

The offices and programs related to central administration, budget, finance, human resources, communications, and debt service are summarized for this display.

All Other	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	241,352,542	274,050,519	272,958,037	266,713,803		-0.4%
Other Funds	56,241,776	7,384,488	7,985,533	12,902,922		8.1%
Other Funds Nonlimited	213,420,172	193,906,622	-	-		-100.0%
Federal Funds	-	600,000	-	507,851		-100.0%
Federal Funds Nonlimited	598,088	1,262,826	1,262,826	1,262,826		0.0%
TOTAL FUNDS	\$511,612,578	\$477,204,455	\$282,206,396	\$281,387,402	\$0	-40.9%
Positions	454	454	440	432		-3.1%
FTE	438.70	441.19	430.56	420.81		-2.4%

Major Revenues	Budget Environment	Comparison by Fund Type																																
<ul style="list-style-type: none"> Other Funds revenue is primarily generated through commissary sales (\$5.7 million). The Governor's budget includes approximately \$5 million in debt financing for deferred maintenance capital projects. Other Funds Nonlimited in prior biennia was the proceeds from debt refinancing. Federal Funds Nonlimited represents Build America Bonds funding. <div style="text-align: center;"> <p>General Fund CSL</p> <table border="1"> <caption>General Fund CSL Breakdown</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Debt Service</td> <td>48%</td> </tr> <tr> <td>Administration</td> <td>24%</td> </tr> <tr> <td>General Services</td> <td>21%</td> </tr> <tr> <td>Human Resources</td> <td>6%</td> </tr> <tr> <td>Capital Improvement</td> <td>1%</td> </tr> </tbody> </table> </div>	Category	Percentage	Debt Service	48%	Administration	24%	General Services	21%	Human Resources	6%	Capital Improvement	1%	<ul style="list-style-type: none"> The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$2,786,588 General Fund and 15 positions (15.00 FTE) to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012. Reduction of \$2,751,788 General Fund in unspecified statewide administration reductions. Reduction of \$1,785,245 General Fund in assumed PERS reforms. Addition of approximately \$5 million in debt service proceeds for deferred maintenance. Addition of \$1.1 million General Fund and seven position (5.25 FTE) to support the transfer of new officer training from DPSST --- this is current practice, but was scheduled to sunset. 	<div style="text-align: center;"> <p>ALL OTHER DOC PROGRAMS</p> <table border="1"> <caption>ALL OTHER DOC PROGRAMS Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$241</td> <td>\$269.7</td> <td>\$0.6</td> </tr> <tr> <td>2011-13</td> <td>\$274</td> <td>\$201.3</td> <td>\$1.9</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$273</td> <td>\$8.0</td> <td>\$1.3</td> </tr> <tr> <td>2013-15 GB</td> <td>\$267</td> <td>\$12.9</td> <td>\$1.8</td> </tr> </tbody> </table> </div>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$241	\$269.7	\$0.6	2011-13	\$274	\$201.3	\$1.9	2013-15 CSL	\$273	\$8.0	\$1.3	2013-15 GB	\$267	\$12.9	\$1.8
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