

Oregon Criminal Justice Commission
2013-15 Agency Request Budget

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CERTIFICATION

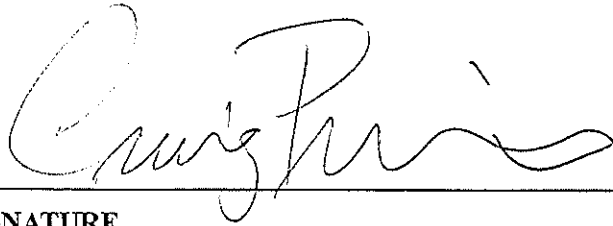
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Criminal Justice Commission

885 Summer St NE
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Executive Director

SIGNATURE

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 Balanced

Legislatively Adopted

Budget Page iii

ORBITS Budget Narrative

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Enrolled
Senate Bill 5507

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 Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Criminal Justice Commission; appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. There is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$4,762,748. The commission may expend up to 54 percent of the amount appropriated under this section during the period beginning July 1, 2011, and ending June 30, 2012.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$123,616 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$12,512,260 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission.

SECTION 4. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

Passed by Senate May 16, 2011

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House May 23, 2011

.....
Bruce Hanna, Speaker of House

.....
Arnie Roblan, Speaker of House

Received by Governor:

.....M,....., 2011

Approved:

.....M,....., 2011

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2011

.....
Kate Brown, Secretary of State

Enrolled
Senate Bill 5508

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 Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549), and section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552); appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$25,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 687, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, is increased by \$800,000 for agency operations related to Oregon Plan activities.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$726,928 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses for debt service payments from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Fish and Wildlife.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 409, Oregon Laws 2011 (Enrolled House Bill 5002), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, to be used for fish and watershed activities, is increased by \$543,000.

SECTION 5. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is decreased by \$9,624,046 for education and general services of higher education.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532),

for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon University System, is increased by \$1,753,642 for education and general services of higher education.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon University System, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$5,660,047 for debt service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution.

SECTION 6. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), collected or received by the Oregon Health Authority, is increased by \$14,205,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), collected or received by the Oregon Health Authority, is increased by \$23,360,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2011, is increased by \$600,000.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 116, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Utility Commission, is increased by \$10,000.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5546), for the biennium beginning July 1, 2011, is increased by \$350,000 for payment to counties pursuant to ORS 406.310 and 406.462.

SECTION 9. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$350,000 for payment of expenses related to the operation of the Military HelpLine service supplied to veterans.

SECTION 10. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$100,000, which may be expended for the purpose of providing assistance with medical transportation to veterans who use wheelchairs.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5026), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Licensing Agency, is increased by \$46,356.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 723, Oregon Laws 2009, for the biennium beginning July 1, 2009, is increased by \$499,999 for operations.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 684, Oregon Laws 2009, for the biennium beginning July 1, 2009, is increased by \$802,570 for the Public Defense Services Account for trial-level public defense.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee, is decreased by \$275,000.

SECTION 15. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$9,300,000 for third party debt collection fees.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$223,000 for payment of expenses of the Oregon Law Commission.

SECTION 17. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$52,000 for payment of expenses of the Council on Court Procedures.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), collected or received by the Judicial Department, is decreased by \$28,222,095 for collections and revenue management.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$18,922,095 for collections and revenue management.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), collected or received by the Judicial Department, is decreased by \$405,816 for bond issuance costs.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$400,000 for the expenses of a Governor's energy policy advisor, 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 State Department of Energy.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 217, Oregon Laws 2011 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Real Estate Agency, is increased by \$496,400.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), collected or received by the Department of Human Services, is increased by \$1,498,542 for children, adults and families.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 416, Oregon Laws 2011 (Enrolled House Bill 5049), for the biennium beginning July 1, 2011, is increased by \$487,062, for the technical services program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is increased by \$12,503,912 for the multimodal transportation program.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State Forestry Department, is increased by \$414,881 for revenue bond issuance costs relating to the purchase of land in the Gilchrist Forest.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$300,000, for the purposes of gang intervention services in east Multnomah County.

SECTION 29. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, which may be expended for payments for the following purposes:

(1) Confluence Project.....	\$	100,000
(2) Boardman Health Clinic.....	\$	400,000
(3) Southwestern Oregon Community College	\$	400,000

(4) Marine Reserves Building..... \$ 425,000

SECTION 30. If Senate Bill 909 becomes law, in addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,000,000, which may be expended for the purposes of implementing the provisions of chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 909).

SECTION 31. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Community Colleges and Workforce Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$3,400,000, which may be expended for the National Career Readiness Certificate and on-the-job training programs.

SECTION 32. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Community Colleges and Workforce Development, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$500,000, for the Trucking Solutions Consortium and loans to students participating in commercial driver license training.

SECTION 33. Section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5549) is amended to read:

Sec. 1. (1) There are appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts[, *of which the Oregon Youth Authority may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012,*] for the following purposes:

- [(1)] (a) Operations..... \$ 251,475,168
- [(2)] (b) Debt service \$ 5,314,676
- [(3)] (c) Capital improvements..... \$ 695,620

(2) The Oregon Youth Authority may expend up to 54 percent of the amounts appropriated under subsection (1)(a) and (c) of this section during the period beginning July 1, 2011, and ending June 30, 2012. The Oregon Youth Authority may expend up to 85 percent of the amount appropriated under subsection (1)(b) of this section during the period beginning July 1, 2011, and ending June 30, 2012.

SECTION 34. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the biennium beginning July 1, 2011, is increased by \$80,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, is increased by \$380,312.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 411, Oregon Laws 2011 (Enrolled House Bill 5041), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by Secretary of State, is increased by \$634,419.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the amount of \$1,300,000 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for identifying regional governance solutions to improve economic development opportunities, 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 and for a pilot project providing economic gardening services.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5528),

for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$106,207.

SECTION 36. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is increased by \$193,815.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (11), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is increased by \$334,957.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5046), collected or received by the Department of Transportation, is increased by \$20,943.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5515), collected or received by the Housing and Community Services Department, is decreased by \$4,879,057.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 214, Oregon Laws 2011 (Enrolled Senate Bill 5507), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$176,384.

SECTION 39. (1) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (a) Willow Creek/SAGE
Center \$ 3,251,756
- (b) Eastern Oregon Trade
Center \$ 6,478,890
- (c) Milton-Freewater

flood control.....	\$ 2,950,809
(d) Oregon Historical Society.....	\$ 2,549,322
(e) Lane Transit District	
EmX.....	\$ 4,283,854

(2) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses by the Oregon Department of Administrative Services from lottery moneys allocated from the Administrative Services Economic Development Fund for debt service and related costs on the following projects:

(a) Willow Creek/SAGE	
Center	\$ 173,981
(b) Eastern Oregon Trade	
Center	\$ 346,294
(c) Milton-Freewater	
flood control.....	\$ 157,711
(d) Oregon Historical Society.....	\$ 225,133

SECTION 40. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, is decreased by \$486,738 for debt service.

SECTION 41. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), for the biennium beginning July 1, 2011, is increased by \$618,000 for capital debt service and related costs for Article XI-M seismic rehabilitation bonds.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received by the Oregon Military Department, is increased by \$157,737 for the cost of issuance of Article XI-M seismic rehabilitation bonds and Article XI-Q bonds.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5037), collected or received by the Oregon Military Department for emergency management, is increased by \$7,500,000 for Article XI-M seismic rehabilitation bonds.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 47 (3), chapter 910, Oregon Laws 2009, for the fiscal year beginning July 1, 2010, and ending June 30, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Higher Education is increased by \$3,550.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$2,822,847.

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education for the State School Fund by section 1, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), for the biennium beginning July 1, 2011, is decreased by \$2,822,847.

SECTION 45. Notwithstanding any other law limiting expenditures, the amount of \$825,616 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by the office of the Governor.

SECTION 46. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (1)(c), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5011), for the biennium beginning July 1, 2011, is decreased by \$363,510 for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution.

SECTION 47. Section 5, chapter 20, Oregon Laws 2011 (Enrolled Senate Bill 5552), as amended by section 21, chapter 496, Oregon Laws 2011 (Enrolled House Bill 5055), is amended to read:

Sec. 5. (1) The Department of Education may not spend more than [\$2,879,330,000] **\$2,928,830,000** from the State School Fund for the fiscal year beginning July 1, 2011.

(2) The Department of Education may not spend more than [\$2,854,330,000] **\$2,842,830,000** from the State School Fund for the fiscal year beginning July 1, 2012.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2011, is increased by \$2,000,000 for operations.

SECTION 49. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$2,000,000 for senior and disabled transportation services operating grants.

SECTION 50. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 739, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service, is increased by \$1 for Multimodal Connect Oregon II.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 739, Oregon Laws 2009, for the biennium beginning July 1, 2009, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service, is increased by \$1 for Southeast Metro Milwaukie Extension.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5023), collected or received by the State Forestry Department, is decreased by \$300,000.

SECTION 52. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$8,000,000, to be allocated to the Department of Human Services or the Oregon Health Authority for caseload and costs for programs and services.

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

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5020), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5020), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education is increased by \$625,000 for the Oregon School for the Deaf pursuant to section 6 (5)(c)(A)(i), chapter 562, Oregon Laws 2009, as amended by section 4, chapter 54, Oregon Laws 2010.

SECTION 54. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is increased by \$150,000 for the Labor Education Research Center.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon University System by section 1 (1), chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2011, is increased by \$500,000 for dispute resolution activities.

SECTION 55. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$5,000,000, which may be expended for the purpose of paying court judgments and related costs associated with the assessment system.

SECTION 56. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$150,000 to be distributed as grants-in-aid and to purchase services for the For Inspiration and Recognition of Science and Technology (FIRST) program.

SECTION 57. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2011, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for ongoing legal costs of the defense of the revenue stream from the Master Settlement Agreement with tobacco companies and for the Defense of Criminal Convictions program.

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

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter _____, Oregon Laws 2011 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2011, is increased by \$600,000.

SECTION 59. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for seniors and people with disabilities, for the biennium beginning July 1, 2011, is increased by the following amounts for the following purposes:

- (a) Developmental disability comprehensive services provider rates \$ 1,974,102
- (b) Oregon Project Independence services \$ 500,000
- (c) Type B Area Agency on Aging operations..... \$ 279,161

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from

federal funds, excluding federal funds described in section 2, chapter _____, Oregon Laws 2011 (Enrolled House Bill 5030), collected or received by the Department of Human Services, for seniors and people with disabilities, is increased by the following amounts for the following purposes:

- (a) Developmental disability comprehensive services provider rates \$ 3,318,398
- (b) Type B Area Agency on Aging operations..... \$ 260,139

SECTION 60. Notwithstanding any other law limiting expenditures, the authorized limitations on expenditures established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
Debt service on lottery bonds		
Lottery funds	SB 5502 3(1)	-\$311,063
Lottery funds	SB 5502 3(6)	-559,068
Lottery funds	SB 5502 3(7)	+238,158

(2) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Debt service on lottery bonds		
Lottery funds	SB 5528 3(1)(d)	-\$7,636,301
Housing and Community Services Department:		
Debt service on lottery bonds		
Lottery funds	SB 5515 3	- 893,958

(3) EDUCATION.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Oregon University System:		
Debt service on lottery bonds		
Lottery funds	SB 5532 4	-\$2,450,028
Department of Community Colleges and Workforce Development:		
Debt service on lottery bonds		
Lottery funds	HB 5011 8	-586,989
Department of Education:		
Debt service on lottery bonds		
Lottery funds	HB 5020 7	-935,761
Lottery funds	HB 5020 8	-322,502

(4) NATURAL RESOURCES.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Water Resources Department:		
Debt service on lottery bonds		
Lottery funds	HB 5049 2	+\$152,455
State Forestry Department:		
Debt service on lottery bonds		
Lottery funds	HB 5023 3	+175,837

(5) TRANSPORTATION.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Department of Transportation:		
Debt service on lottery bonds		
Lottery funds	HB 5046 4	-\$11,276,491

SECTION 61. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2011, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy		
Commissions Office:		
General Fund	HB 5001 1	-\$229
Oregon Department of		
Administrative Services:		
Other funds	SB 5502 2(1)	-1,039,691
Mill Creek debt service		
General Fund	SB 5502 1(2)	-114,267
Debt service (other)		
Other funds	SB 5502 2(5)	-625,330
State Treasurer:		
Other funds	HB 5048 1(1)	-92,844
Other funds	HB 5048 1(2)	-3,362
Oregon Racing Commission:		
Other funds	SB 5543 1	-48,788
Public Employees Retirement		
System:		
Administrative and		
operating expenses		
Other funds	HB 5039 1(1)	-34,511
Secretary of State:		
Executive Office, Business		
Services Division, Information		
Systems Division and Human		
Resources Division		
General Fund	HB 5041 1(1)	-249
Other funds	HB 5041 2(1)	-2,390
Elections Division		
General Fund	HB 5041 1(2)	-6,360
Archives Division		
General Fund	HB 5041 1(3)	-404
Other funds	HB 5041 2(4)	-122
Audits Division		
Other funds	HB 5041 2(3)	-4,419
Corporation Division		
Other funds	HB 5041 2(5)	+10,191
Help America Vote Act		
Federal funds	HB 5041 3	-45
Oregon Liquor Control		

Commission:		
Administrative expenses		
Other funds	SB 5522 1(1)	+6,755
Department of Revenue:		
General Fund	HB 5040 1	-259,006
Other funds	HB 5040 2	-56,229
Employment Relations Board:		
Other funds	SB 5510 3	-1,811
Office of Governor:		
General Fund	HB 5025 1	-8,746
Other funds	HB 5025 4	-862
Lottery funds	HB 5025 3	-943
Oregon Government		
Ethics Commission:		
Other funds	HB 5024 1	-1,354
State Library:		
General Fund	SB 5521 1	-1,859
Other funds		
- Assessments	SB 5521 3	-2,711
- Non-Assessment	SB 5521 2	-71
Federal funds	SB 5521 4	-1,776

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2011	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Other funds	SB 5501 1	-\$9,129
State Board of Tax Practitioners:		
Other funds	HB 5044 1	-3,095
Construction Contractors Board:		
Other funds	HB 5012 1	-10,154
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	HB 5015 1	+1,195
State Board of Psychologist Examiners:		
Other funds	HB 5038 1	-42,775
State Board of Chiropractic Examiners:		
Other funds	HB 5007 1	+3,255
State Board of Clinical Social Workers:		

Other funds	HB 5008 1	-441
Oregon Board Of Dentistry:		
Other funds	HB 5017 1	-7,473
State Mortuary and Cemetery Board:		
Other funds	HB 5028 2	+10,034
Board of Naturopathic Examiners:		
Other funds	HB 5028 3	+11,026
Occupational Therapy Licensing Board:		
Other funds	HB 5028 4	-207
Board of Medical Imaging:		
Other funds	HB 5028 5	-4,822
State Board of Examiners for Speech-Language Pathology and Audiology:		
Other funds	HB 5028 6	+1,452
Oregon State Veterinary Medical Examining Board:		
Other funds	HB 5028 7	+4,633
Oregon Health Licensing Agency:		
Other funds	HB 5026 1	-19,614
Bureau of Labor and Industries:		
General Fund	SB 5519 1	-10,650
Other funds	SB 5519 2	-3,637
Federal funds	SB 5519 4	-819
Public Utility Commission of Oregon:		
Utility program:		
Other funds	SB 5542 1(1)	-5,168
Residential Service Protection Fund:		
Other funds	SB 5542 1(2)	-286
Administration:		
Other funds	SB 5542 1(3)	-17,065
Board of Maritime Pilots:		
Other funds	SB 5542 1(4)	-71
Federal funds	SB 5542 2	-36
Department of Consumer and Business Services:		
Other funds	HB 5013 1	-506,788
Federal funds	HB 5013 2	-2,438
Real Estate Agency:		
Other funds	SB 5544 1	-33,430
Oregon State Board of Nursing:		
Other funds	SB 5527 1	-55,413
Oregon Medical Board:		

Other funds	SB 5526 1	-2,002
State Board of Pharmacy:		
Other funds	SB 5536 1	+2,463

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Arts		
General Fund	SB 5528 1	-\$1,316
Arts & Cultural Trust		
Other funds	SB 5528 2(4)	-1,614
Business, Innovation and Trade		
Other funds	SB 5528 2(1)	-912
Lottery funds	SB 5528 3(1)(a)	-8,976
Federal funds	SB 5528 4(1)	-8
Infrastructure Financing		
Other funds	SB 5528 2(2)	-9,335
Federal funds	SB 5528 4(2)	-158
Shared Services		
Other funds	SB 5528 2(3)	-1,923
Lottery funds	SB 5528 3(1)(b)	-11,753
Housing and Community Services Department:		
General Fund	SB 5515 1	+822
Other funds	SB 5515 2(1)	+140,692
Federal funds	SB 5515 4	+26,833
Department of Veterans' Affairs:		
Veterans' Services		
Organizations Payments		
General Fund	SB 5546 1(3)	-572
Other funds	SB 5546 2(1)	-39,377
Employment Department:		
Other funds	SB 5509 2(1)	+1,204,757
Federal funds	SB 5509 5	-365,884

(4) EDUCATION.

2011
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Other funds	SB 5545 1	+\$7,367
Oregon Student Assistance Commission:		
Office of Degree Authorization		
General Fund	HB 5043 1(4)	-359
Operations		
Other funds	HB 5043 2	-5,890
General Fund	HB 5043 1(3)	-3,546
Department of Higher Education:		
Education and general services of higher education		
General Fund	SB 5532 1(1)	-79,021
Other funds	SB 5532 2(1)	-247,055
Agricultural Experiment Station and the branch experiment stations of Oregon State University		
General Fund	SB 5532 1(2)	-6,578
Other funds	SB 5532 2(2)	-2,191
Extension Service of Oregon State University		
General Fund	SB 5532 1(3)	-6,176
Other funds	SB 5532 2(3)	-1,361
Forest Research Laboratory of Oregon State University		
General Fund	SB 5532 1(4)	-760
Other funds	SB 5532 2(4)	-1,466
Debt service on outstanding general obligation bonds		
General Fund	SB 5532 1(5)(a)	-4,613,989
Debt service on outstanding certificates of participation		
General Fund	SB 5532 1(5)(b)	-8,483,611
Repayment to State Department of Energy		
General Fund	SB 5532 1(5)(c)	+2,085,658
Department of Community Colleges and Workforce Development:		
Operations		
General Fund	HB 5011 1(1)(a)	-9,475
Other funds	HB 5011 2(1)	-4,956

Federal funds	HB 5011 3	-18,423
Oregon Youth Conservation Corps		
Other funds	HB 5011 2(2)	-67
Department of Education: Operations		
General Fund	HB 5020 1(1)	-242,493
Other funds	HB 5020 3(1)	-95,444
Federal funds	HB 5020 4(1)	-75,881
Oregon State School for the Deaf		
Other funds	HB 5020 3(2)	-2,358
Youth Corrections Education Program		
Other funds	HB 5020 3(5)	-1,229

(5) HUMAN SERVICES.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
General Fund	SB 5524 1	-\$1,439
Other funds	SB 5524 2	-183
Commission for the Blind:		
General Fund	SB 5503 1	-1,512
Other funds	SB 5503 2	-5,298
Federal funds	SB 5503 3	-41,149
Psychiatric Security Review Board:		
General Fund	SB 5539 1	-552
Department of Human Services:		
Central Services		
General Fund	HB 5030 1(1)	-5,183
Other funds	HB 5030 2(1)	-946
Federal funds	HB 5030 3(1)	+30,542
Children, Adults and Families		
General Fund	HB 5030 1(2)	-693,929
Other funds	HB 5030 2(2)	-38,928
Federal funds	HB 5030 3(2)	-824,071
Seniors and People with Disabilities		
General Fund	HB 5030 1(3)	-250,138
Other funds	HB 5030 2(3)	-6,453
Federal funds	HB 5030 3(3)	-400,838
Debt Service		
General Fund	HB 5030 1(4)	-73,213
Shared Services		

Other funds	HB 5030 2(4)	-175,921
State Commission on Children and Families:		
General Fund	SB 5550 1	-5,608
Oregon Health Authority:		
Programs		
General Fund	SB 5529 1(1)	-578,758
Other funds	SB 5529 2(1)	-164,642
Federal funds	SB 5529 4(1)	-412,885
Central Services		
General Fund	SB 5529 1(2)	-8,386
Other funds	SB 5529 2(2)	-2,149
Federal funds	SB 5529 4(2)	+57,432
Debt Service		
General Fund	SB 5529 1(4)	+96,134
Other funds	SB 5529 2(4)	-7,053,790
Shared Services		
Other funds	SB 5529 2(3)	-306,791

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	SB 5517 1(1)	-\$45
Judicial Department: Operations		
General Fund	SB 5516 1(2)	-136,824
Other funds	SB 5516 2(1)	-801
Federal funds	SB 5516 4	-7
Mandated payments		
General Fund	SB 5516 1(3)	-272
Debt service		
General Fund	SB 5516 1(5)	-2,790,843
Public Defense Services Commission:		
Appellate Division		
General Fund	SB 5540 1(1)	-12,289
Contract and Business Services Division		
General Fund	SB 5540 1(3)	-3,410

(7) LEGISLATIVE BRANCH.

2011

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	SB 5520 1(1)	-\$17,594
Legislative Assembly:		
Presiding officers, caucuses, desks		
General Fund	SB 5520 4(1)	-24,066
Assembly - interim		
General Fund	SB 5520 5(1)	-1,624
Assembly - session		
General Fund	SB 5520 5(2)	-2,375
Legislative Counsel Committee:		
General Fund	SB 5520 9	-5,286
Legislative Fiscal Officer:		
General Fund	SB 5520 12	-2,667
Legislative Revenue Officer:		
General Fund	SB 5520 13	-756
Commission on Indian Services:		
General Fund	SB 5520 14	-201

(8) NATURAL RESOURCES.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and education		
Other funds	SB 5525 1(1)	-\$11,610
Federal funds	SB 5525 2(1)	-466
State Department of Energy:		
Other funds	SB 5511 1	-14,134
Federal funds	SB 5511 3	-181
State Department of Geology and Mineral Industries:		
General Fund	SB 5514 1	-2,846
Other funds	SB 5514 2	-663
Federal funds	SB 5514 3	-927
State Parks and Recreation Department:		
Central Services		
Other funds	SB 5534 1(2)	-50,836
Lottery funds	SB 5534 2(2)	-32,312
Land Use Board of Appeals:		

General Fund	HB 5034 1	-597
Other funds	HB 5034 2	-24
Water Resources Department:		
Water resources program		
General Fund	HB 5049 1	-15,771
Other funds	HB 5049 3(1)	-2,485
Water development fund		
Other funds	HB 5049 3(2)	-31
Operating expenses		
Federal funds	HB 5049 4	-22
Oregon Watershed Enhancement Board:		
Watershed Improvement Operating Fund		
Lottery funds	SB 5547 5	-8,025
Operations - Oregon Plan Activities		
Federal funds	SB 5547 6	-133
Other funds	SB 5547 7	-15
Department of State Lands:		
Common School Fund programs		
Other funds	HB 5042 1(1)	-33,568
Oregon Removal-Fill Mitigation Fund		
Other funds	HB 5042 1(2)	-44
Natural Heritage Advisory Council		
Other funds	HB 5042 1(3)	-10
South Slough National Estuarine Research Reserve operations		
Other funds	HB 5042 1(4)	-1,056
Federal funds	HB 5042 2(3)	-1,020
Common School Fund programs		
Federal funds	HB 5042 2(1)	-24
State Department of Agriculture:		
Administrative and support services		
Other funds	HB 5002 2(1)	-2,243
Food Safety		
General Fund	HB 5002 1(2)	-4,323
Other funds	HB 5002 2(2)	-11,003
Federal funds	HB 5002 4(1)	-47
Natural Resources		
General Fund	HB 5002 1(3)	-2,085
Other funds	HB 5002 2(3)	-12,017
Federal funds	HB 5002 4(2)	-475
Agricultural Development		
General Fund	HB 5002 1(4)	-2,506
Other funds	HB 5002 2(4)	-8,294

Federal funds	HB 5002 4(3)	-487
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-4,557
Department of Environmental Quality:		
Air quality		
General Fund	HB 5022 1(1)	-507
Other funds	HB 5022 2(1)	-7,575
Federal funds	HB 5022 5(1)	-814
Water quality		
General Fund	HB 5022 1(2)	-1,856
Other funds	HB 5022 2(2)	-4,865
Federal funds	HB 5022 5(2)	-1,188
Land quality		
General Fund	HB 5022 1(3)	-54
Other funds	HB 5022 2(3)	-4,227
Federal funds	HB 5022 5(3)	-1,348
Cross program		
General Fund	HB 5022 1(4)	-23
Other funds	HB 5022 2(4)	-6
Federal funds	HB 5022 5(4)	-97
Agency management		
Other funds	HB 5022 2(5)	-125,857
Parks and Natural Resources fund		
Lottery funds	HB 5022 3	-856
State Department of Fish and Wildlife:		
Fish Division		
General Fund	SB 5513 1(1)	-257
Other funds	SB 5513 2(1)	-4,106
Federal funds	SB 5513 4(1)	-3,120
Wildlife Division		
General Fund	SB 5513 1(2)	-35
Other funds	SB 5513 2(2)	-3,552
Federal funds	SB 5513 4(2)	-987
Administrative Services Division		
General Fund	SB 5513 1(3)	-22,619
Other funds	SB 5513 2(3)	-99,257
Federal funds	SB 5513 4(3)	-57
Capital Improvement		
Other funds	SB 5513 2(4)	-172
State Forestry Department:		
Protection from fire		
General Fund	HB 5023 1(1)	-25,985
Other funds	HB 5023 2(2)	-66,576
Federal funds	HB 5023 4(2)	-5,779
Private forests		
General Fund	HB 5023 1(2)	-6,436
Other funds	HB 5023 2(4)	-7,257

Federal funds	HB 5023 4(4)	-2,808
Debt Service		
General Fund	HB 5023 1(3)	-48,018
Other funds	HB 5023 2(6)	-19,077
Agency administration		
Other funds	HB 5023 2(1)	-81,246
Federal funds	HB 5023 4(1)	-472
State forests		
Other funds	HB 5023 2(3)	-61,666
Equipment pool		
Other funds	HB 5023 2(7)	-26,752
Facilities maintenance and management		
Other funds	HB 5023 2(8)	-64
Department of Land Conservation and Development:		
Planning program		
General Fund	HB 5032 1(1)	-8,499
Federal funds	HB 5032 3	-3,008
Operating expenses		
Other funds	HB 5032 2	-55
Columbia River Gorge Commission		
Operating expenses		
General Fund	HB 5010 1	-54

(9) PUBLIC SAFETY.

Agency/Program/Funds	2011	
	Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5535 1	-\$1,693
Department of State Police:		
Patrol services, criminal investigations and gaming enforcement		
General Fund	SB 5537 1(1)	-121,630
Fish and wildlife enforcement		
General Fund	SB 5537 1(2)	-3,867
Other funds	SB 5537 2(2)	-14,755
Federal funds	SB 5537 3(2)	-737
Lottery funds	SB 5537 4	-4,692
Forensic services and State Medical Examiner		
General Fund	SB 5537 1(3)	-20,086

Other funds	SB 5537 2(3)	-195
Administrative Services, information management and Office of the State Fire Marshal		
General Fund	SB 5537 1(4)	-38,137
Other funds	SB 5537 2(4)	-30,270
Federal funds	SB 5537 3(4)	-458
Department of Corrections: Operations and health services		
General Fund	SB 5505 1(1)	-45,050
Other funds	SB 5505 2(1)	-4,402
Administration, public services, general services and human resources		
General Fund	SB 5505 1(2)	-781,145
Other funds	SB 5505 2(2)	-85,615
Transitional services		
General Fund	SB 5505 1(3)	-11,505
Other funds	SB 5505 2(3)	-13
Debt Service		
General Fund	SB 5505 1(5)	-3,022,038
Oregon Criminal Justice Commission:		
General Fund	SB 5507 1	-1,421
Other funds	SB 5507 2	-50
Federal funds	SB 5507 3	-191
Department of Justice for district attorneys:		
General Fund	HB 5019 1	-3,060
Department of Justice:		
General Fund	SB 5518 1	-107,062
Other funds	SB 5518 2	-460,491
Federal funds	SB 5518 3	-514,045
Oregon Military Department: Operating expenses		
General Fund	HB 5037 1(2)	-17,641
Other funds	HB 5037 2(2)	-1,066
Federal funds	HB 5037 3(1)	-26,146
Administration		
General Fund	HB 5037 1(1)	-8,530
Other funds	HB 5037 2(1)	-466
Emergency management		
General Fund	HB 5037 1(3)	-388
Other funds	HB 5037 2(3)	-3,495
Federal funds	HB 5037 3(2)	-2,475
Community support		
General Fund	HB 5037 1(4)	-513
Other funds	HB 5037 2(4)	-17

Federal funds	HB 5037 3(3)	-1,647
Capital debt service and related costs		
General Fund	HB 5037 1(5)	-211,996
Department of Public Safety Standards and Training:		
Other funds	SB 5541 2	-40,497
Oregon Youth Authority: Operations		
General Fund	SB 5549 1(1)	-156,486
Federal funds	SB 5549 3	-4,584
Debt service		
General Fund	SB 5549 1(2)	-159,158

(10) TRANSPORTATION.

Agency/Program/Funds	2011 Oregon Laws Chapter/ Section	Adjustment
Department of Transportation:		
Maintenance and emergency relief programs		
Other funds	HB 5046 2(2)	-\$562,909
Preservation program		
Other funds	HB 5046 2(3)	-6,613
Bridge program		
Other funds	HB 5046 2(4)	-21,791
Operations program		
Other funds	HB 5046 2(5)	-76,146
Modernization program		
Other funds	HB 5046 2(6)	-3,562
Special programs		
Other funds	HB 5046 2(7)	-625,605
Local government program		
Other funds	HB 5046 2(8)	-7,778
Driver and motor vehicle services		
Other funds	HB 5046 2(9)	-1,862,141
Motor carrier transportation		
Other funds	HB 5046 2(10)	-92,287
Federal funds	HB 5046 3(2)	-1,123
Transportation program development		
Other funds	HB 5046 2(11)	-103,298
Federal funds	HB 5046 3(3)	-2,272
Public transit		
Other funds	HB 5046 2(13)	-3,625

Federal funds	HB 5046 3(4)	-5,164
Rail		
Other funds	HB 5046 2(14)	-11,201
Transportation safety		
Other funds	HB 5046 2(15)	-14,980
Federal funds	HB 5046 3(6)	-21,148
Central services		
Other funds	HB 5046 2(16)	-1,903,041
Debt service		
Other funds	HB 5046 2(17)	-17,906,875
Oregon Department of Aviation:		
Operations		
Other funds	HB 5004 1(1)	-2,668

SECTION 62. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

Passed by Senate June 29, 2011

.....
 Robert Taylor, Secretary of Senate

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2011

Approved:

.....M.,....., 2011

.....
 John Kitzhaber, Governor

Passed by House June 30, 2011

.....
 Bruce Hanna, Speaker of House

.....
 Arnie Roblan, Speaker of House

Filed in Office of Secretary of State:

.....M.,....., 2011

.....
 Kate Brown, Secretary of State

ORBITS Budget Narrative

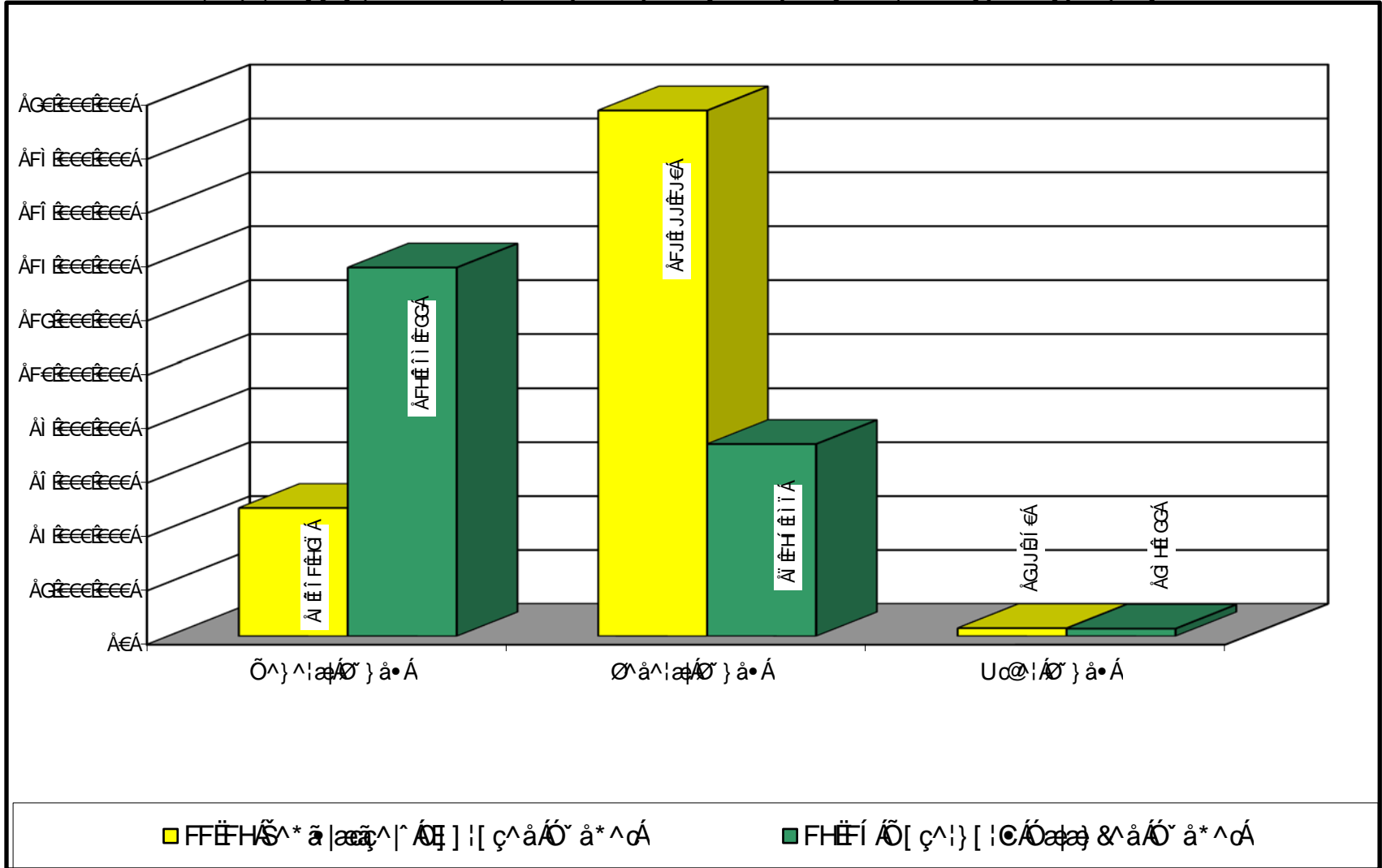
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Criminal Justice Commission

Budget Summary Graphics

AGENCY-WIDE
2011-13 LAB BUDGET AND 2013-15 GBB BUDGET

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Agency Initiatives

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Criteria for 2013-15 Budget Development

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CRIMINAL JUSTICE COMMISSION, OREGON

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

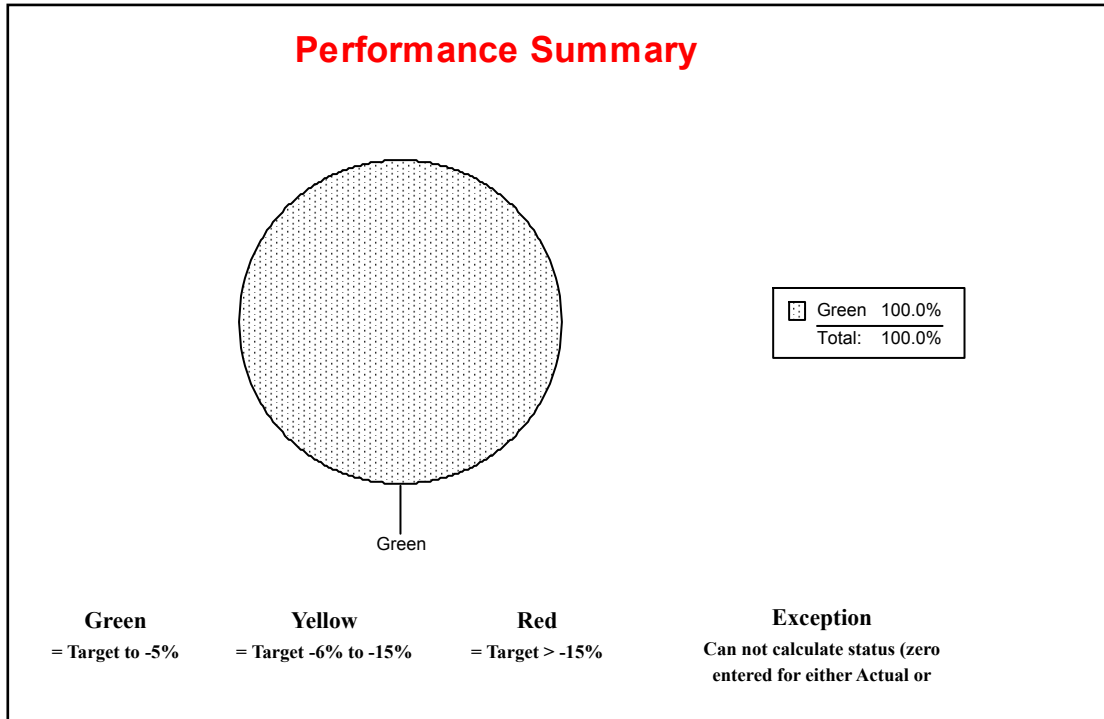
Original Submission Date: 2012

Finalize Date:

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	GRANT ADMINISTRATION: Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.

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

CRIMINAL JUSTICE COMMISSION, OREGON		I. EXECUTIVE SUMMARY	
Agency Mission: The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.			
Contact:	Craig Prins	Contact Phone:	503-378-4858
Alternate:	Paul Egbert	Alternate Phone:	503-378-5796



1. SCOPE OF REPORT

The Criminal Justice Commission provides centralized crime data analysis and policy development for the criminal justice system. The KPM reports focus on the responsibility the agency fulfills as the State Administering Agency (SAA) for Oregon's Justice Assistance Grants (JAG) and Oregon's drug court grants program. The Commission also administers Oregon's sentencing guidelines, and provides staffing to the

Asset Forfeiture Oversight Committee. These functions are not covered by the agency KPMs.

2. THE OREGON CONTEXT

The Commission is charged with providing an impartial forum for the development of criminal justice policy. This charge involves analyzing criminal justice data to inform policy choices as developed by the Governor, Legislature, or a joint task force created for a discreet policy issue. The staff of the commission provides the data and analysis to stakeholders as they shape the criminal justice system . The focus of the agency is to use data and analysis to improve Oregon's criminal justice system.

3. PERFORMANCE SUMMARY

Key Measure #1 (CUSTOMER SERVICE): The commission decided to use the customer service survey previously used rather than switch to the statewide survey. This allowed carry over and trending from prior surveys, and the concern was switching to the state survey would create too high a degree of variability with prior measures and be misleading. Key Measure #2 (GRANT ADMINISTRATION): The agency is meeting this KPM by assuring our grantees are fulfilling the terms of their grant applications.

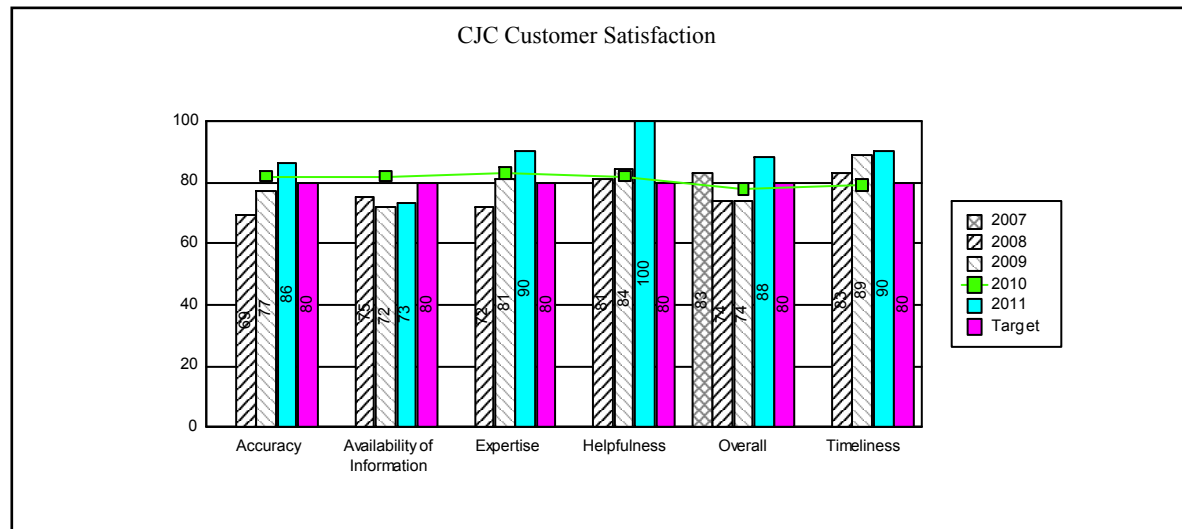
4. CHALLENGES

This biennium the agency administered an expansion of the grant program through the infusion of federal stimulus funds, received in 2009, to Oregon. The stimulus funds were used to fund M57 and backfill general funded drug court operations including retaining judicial court coordinators, critical staff to the statewide program. This one-time and unprecedented level of funding will be difficult to maintain without serious reforms to Oregon sentencing and prison growth policies . Rebalancing and maintaining a statewide drug court program will require sufficient funding from the state. In May 2012, Governor Kitzhaber reconvened the Commission on Public Safety with executive order 12-08. The Commission is tasked with analyzing Oregon's sentencing and incarceration policies and making proposals to improve policies and practices that are fiscally responsible and sustainable, evidence-based and control corrections growth, hold offenders accountable and protect public safety. The implementation of these recommendations and their subsequent savings are key to sustaining the statewide drug court program as well as other public safety investments. Governor Kitzhaber directed this agency to staff the commission , providing data and policy analysis to the commission.

5. RESOURCES AND EFFICIENCY

The CJC biennial budget for 2011-2013 includes: \$4,762,748 General Fund of which \$3,706,463 is Special Payments for drug courts; \$123,616 Other Funds; and \$12,512,260 Federal Funds for drug courts.

KPM #1	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2007
Goal	Customer Service: Provide Excellent Customer Service	
Oregon Context		
Data Source	Biennial Customer Service Survey	
Owner	Craig Prins, Executive Director, Criminal Justice Commission: 503-378-4858	



1. OUR STRATEGY

This measure is to monitor how well the commission meets customer expectations.

2. ABOUT THE TARGETS

Higher ratings equate to customers feeling that their tax dollars are being spent more effectively .

3. HOW WE ARE DOING

The agency has conducted annual customer service surveys since 2007 which focus on the major areas of CJC work and contact with our customers, primarily grantees. Starting in 2012, the CJC will move to biennium customer service surveys. CJC performance is trending up with 74% rating the CJC as excellent or good in 2009, 78% in 2010 and 91% in 2011. The agency has a mature grant program now, with grantee tools and is refining policies and practices to improve customer services.

4. HOW WE COMPARE

There are no comparable agencies or functions.

5. FACTORS AFFECTING RESULTS

The agency's mission is two-fold as far as the customers it serves: providing sound data and analysis is one mission, and the other is grant administration. Each of these requires the customers to trust the integrity of staff so that statistics provided can be trusted and decisions about grant funding are accepted based on valid criteria and open dialogue. As the grant administration program continues to mature, grantees and the agency are refining ways to work with each other to make the programs more effective , adhere to practices that support fidelity and evidence-based research.

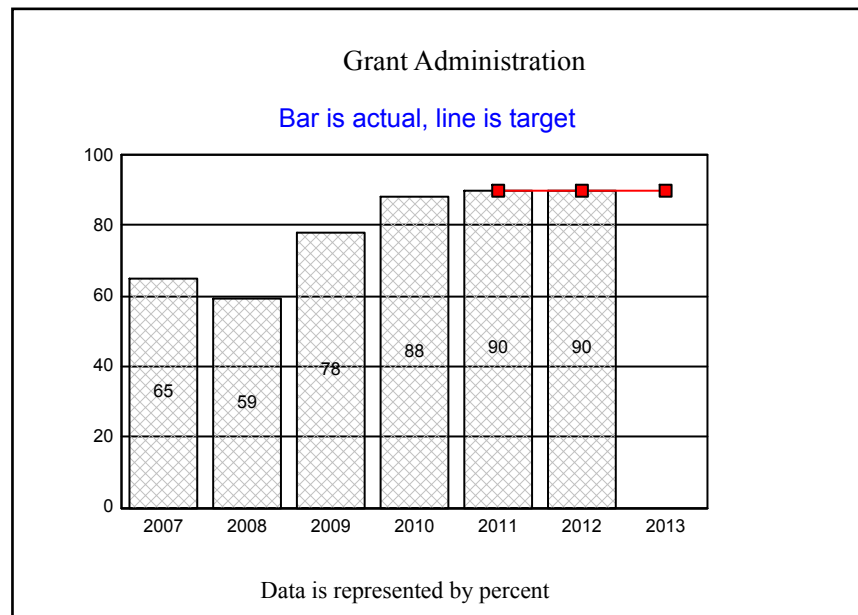
6. WHAT NEEDS TO BE DONE

CJC continues to provide a newsletter to our customers that updates them on issues CJC is working on and also gives them updated crime analysis. In addition, we continue to improve and increased the content on our website, to provide additional information to our customers.

7. ABOUT THE DATA

Customer Service KPM will now be biennial. Grant Administration KPM will still be annual.

KPM #2	GRANT ADMINISTRATION: Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.	2007
Goal	Grant Administration: Effective and efficient administration of grants administered by the Criminal Justice Commission.	
Oregon Context		
Data Source	The Grant team will monitor grants through online grant system documentation, official public safety databases, grantee reporting and field monitoring visits.	
Owner	Craig Prins, Executive Director, Criminal Justice Commission: 503-378-4858	



1. OUR STRATEGY

CJC received funding and statutory authority to create a Drug Court Grant Program in 2005. The first grants were issued July 2006. In July

2009 the Governor and Legislature shifted administration of the federal Justice Assistance Grants (JAG) to the CJC from the Oregon State Police. CJC hired two program analysts to administer and develop program grants and a research analyst to work with the economist to determine the effectiveness and efficiency of the grant programs. CJC invested in an online grant management system to administer applications, reimbursements and grant record-keeping. This measure is aimed at ensuring effective and efficient administration of the grant programs.

2. ABOUT THE TARGETS

The targets are based on the experience of the CJC in administering Drug Court grants since 2006 and Justice Assistance Grants since 2009.

3. HOW WE ARE DOING

9 of 9 Measure 57 Drug court grants meeting Performance Measures (PM'S)

20 of 20 General Fund Drug court grants meeting PM's

10 of 10 Drug Task Force grants meeting PM's

5 of 5 Reentry programs meeting PM's 2 of 2 Residential Substance Abuse Treatment grants meeting PM's

All grantee drug courts, re-entry programs and task force teams are reporting on performance each quarter fully and on time. The grant programs are serving targeted populations. CJC continues to fund intensive outcome and cost-benefit evaluations of the grant programs we administer going back to 2006. This past year CJC funded an evaluation of the Public Safety Checklist, the on-going Re-entry evaluation (findings to be published in 2013) and a randomized drug court evaluation of the Measure 57 drug courts. Completed evaluations are available on our website.

4. HOW WE COMPARE

There is no material available for comparison.

5. FACTORS AFFECTING RESULTS

The majority of CJC's grantees report on their performance in an online system that is familiar and accessible to CJC's programs. They

work in this system every quarter. The system is where grantees update and upload their progress reports. This system has been in operation for almost 4 years and grantees are accustomed to using the system for performance reporting. CJC has a staff person who provides the performance measure data into the federal websites.

6. WHAT NEEDS TO BE DONE

CJC will continue to collect quarterly progress reports as well as continuing to evaluate our programs for effectiveness. CJC will continue to tie funding to criminal justice practices that are demonstrated to be evidence based and build capacity where possible. The data for this KPM will be reviewed in 2013 to evaluate how well it is measuring program effectiveness. Currently, it is looking at completed reporting, target capacity versus actual capacity as metrics.

7. ABOUT THE DATA

Data is reported by grantees quarterly on our online grants management system.

CRIMINAL JUSTICE COMMISSION, OREGON	III. USING PERFORMANCE DATA
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Agency Mission: The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.

Contact: Craig Prins	Contact Phone: 503-378-4858
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Alternate: Paul Egbert	Alternate Phone: 503-378-5796
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: All staff members participated in developing these standards and the standards were approved by the Criminal Justice Commission itself.</p> <p>* Elected Officials: None directly but CJC worked with the Legislative Fiscal Office in developing the current standards.</p> <p>* Stakeholders: CJC worked DAS and the Progress Board in developing these KPMs and included key stakeholders (the Oregon Association of Chiefs of Police, The Oregon Sheriffs Association, the Department of Corrections, Oregon State Police, the Department of Justice, and the Oregon District Attorneys Association in the process.</p> <p>* Citizens: KPMs are posted on the Commission website.</p>
2 MANAGING FOR RESULTS	No changes were made during the past year.
3 STAFF TRAINING	None, CJC has a small staff and each member participated in developing the new standards for the 07-09 biennium. This process trained them in performance standards.
4 COMMUNICATING RESULTS	<p>* Staff: All staff and the Commission have been notified of the results of the past year.</p> <p>* Elected Officials: The Legislative Fiscal Office was notified of the results.</p> <p>* Stakeholders: All groups listed in #1 above have been apprised of our process.</p>

	* Citizens: Results will be posted on the CJC website.
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Major Information Technology Projects

None.

Information Technology Initiatives

The Commission's technology goals are to maintain existing data and research capacity, streamline sentencing data entry and analysis, implement a web based tool that provides an actuarial risk evaluation of offenders, and expand dissemination of public safety data through its website. The Commission has also expanded the amount of crime data that is available on its web site.

Lifecycle Replacement Plan

The following base lifecycles are hereby established for desktop computers:

- Three years for employing advanced statistical or database applications.
- Four years for employing standard office applications.
- Five years for all other users.

File servers and related equipment will be replaced every five years or sooner in the event of equipment failure.

Laptops and printers will be replaced every five years.

Sustainability

Not applicable to agency.

Other Considerations

Ballot Measure 30 (unfunded mandates) does not apply to changes in the definitions of crimes or criminal sentences.

The Commission has not used inmate labor. The Commission considered inmate labor for data entry functions, but determined that having inmates enter felony sentencing data was not appropriate given existing Department of Corrections practices limiting inmate access to sentencing information.

Summary of 2013-15 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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>
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2013-15 Base Budget Adjustments									
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Subtotal 2013-15 Base Budget	10	9.00	24,574,727	4,799,012	-	278,402	FJÊJÍÊFH	-	-
Essential Packages									
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Subtotal	-	-	(6,186)	(5,009)	-	(525)	€	-	-
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Subtotal	(2)	(1.50)	(30,672)	91,439	-	400	€	-	-
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Subtotal	-	-	340,072	(113,971)	-	5,145	€	-	-

Summary of 2013-15 Biennium Budget

**Criminal Justice Comm, Oregon
 Criminal Justice Comm, Oregon
 2013-15 Biennium**

**Governor's Budget
 Cross Reference Number: 21300-000-00-00-00000**

<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>
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Subtotal: 2013-15 Current Service Level	8	7.50	24,877,941	4,771,471	-	283,422	FJÉ G-ÉÌ	-	-

Summary of 2013-15 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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	8	7.50	24,877,941	4,771,471	-	283,422	FJ H G H I	-	-
<i>€ F A U ^ & { ^ ^ Á U ^ á & { } • € U @ € æ </i>	È	È	€ G È i i È È D	È	È	È	€ G È i i È È D	È	È
Modified 2013-15 Current Service Level	8	7.50	12,219,885	4,771,471	-	283,422	i È i B J G	-	-
<i>€ i € F O B O € æ á •</i>	È	È	È	È	È	È	È	È	È
<i>€ i F Á T æ Á € F G Ó È O € æ á</i>	È	È	È	È	È	È	È	È	È
<i>€ i G Á U ^ \ € { à \ Á € F G Ó È O € æ á</i>	È	È	È	È	È	È	È	È	È
<i>€ i H Á O ^ & \ € { à \ Á € F G Ó È O € æ á</i>	È	È	È	È	È	È	È	È	È
Subtotal Emergency Board Packages	-	-	-	-	-	-	È	-	-
<i>Ú æ Á U æ æ Á •</i>	È	È	È	È	È	È	È	È	È
<i>€ J € Á G æ • Ó Á B • € { ^ } •</i>	È	È	È	È	È	È	È	È	È
<i>€ J F Á U € æ , æ Á Ó € { á á € æ æ Á U æ æ á * •</i>	È	È	€ í È € D	€ G È H D	È	È	€ F H È i D	È	È
<i>€ J G Á U Ó U Á æ æ æ } Á U æ</i>	È	È	€ F È € D	€ F È F D	È	È	€ F È G D	È	È
<i>€ J H Á U € { Á U Ó U Á B • € { ^ } •</i>	È	È	€ F È H D	€ F È È G D	È	È	€ F H È € D	È	È
<i>F € F Á U • € æ á * Á O ç æ ^ } & Á Ó æ Á á Á / æ ^ } € Ó • i •</i>	È	È	i B G È J	i B G È J	È	È	È	È	È
Subtotal Policy Packages	-	-	8,867,546	8,896,651	-	-	€ U È € D	-	-
Á Á	8	7.50	21,087,431	13,668,122	-	283,422	i È H È i i	-	-
Á Á	È	È	È F È € Á	F i È € Á	È	È È € Á	È H È € Á	È	È
<i>Ú \ & \ € æ Á Ó € { ^ Á U { € F F È H Á S * Á U } € { á á Ó } á * ^ €</i>	È	È	È F È € Á	F i È € Á	È	È È € Á	È H È € Á	È	È
<i>Ú \ & \ € æ Á Ó € { ^ Á U { € F F È È F Á Ó } } € Á U ç æ Á S ^ ç ^ </i>	È	È	È F È € Á	F i È € Á	È	È È € Á	È i È € Á	È	È

Summary of 2013-15 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<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>
GEFFEHAS* Aa[] a^AO^ a^Ac	F€	J€€	Fí Èí HÈí	I Èí FÈí	È	GJJÈí €	FGÈí FGÈí J	È	È
GEFFEHAO(^!*^) & AO[a^a	È	È	í Ììì Èí	È	È	È	í Ììì Èí	È	È
2011-13 Leg Approved Budget	10	9.00	24,560,467	4,761,327	-	299,950	FJÈí JJÈí €	-	-
2013-15 Base Budget Adjustments									
B^AO[• d^ ÁU[• aq } ÁBc } •									
Oa{ a a d a a^ Aa } a^ a^ A^ OÈO[a^ a^ ÁU@ a^ ÈU^ c	È	È	Fí Èí €	H Èí í	È	GFÈí i D	GFÈí i D	È	È
O^ a^ a^ A^ O[• d^ ÁU[• aq } ÁBc } •			È	È	È	È	È	È	È
Oa^ A^ a^ a^ ÁU[• a^ a^ ÁBc } • d^ ÁU[• aq } •			È	È	È	È	È	È	È
Oa^ A^ a^ a^ ÁU[• a^ a^ ÁBc } • d^ ÁU[• aq } •			È	È	È	È	È	È	È
Subtotal 2013-15 Base Budget	10	9.00	24,574,727	4,799,012	-	278,402	FJÈí Jí Èí FH	-	-
Essential Packages									
€FÈí [] ÈU@UÁU^! • ÁUc & D a a } & ÁBc d ;									
B[] ÈU@UÁU^! [] a^ ÁU[• aq } ÁBc } • d^ ÁU[• aq } •	È	È	GFÈí i D	GFÈí i D	È	GFÈí i D	GFÈí i D	È	È
Subtotal	-	-	(6,186)	(5,009)	-	(525)	GFÈí i D	-	-
€GFÈí @ a^ A^ ÁU^ ÁU^ { ÁBc } ÁBc } •									
€GFÈí @ a^ A^ ÁU^	È	È	GFÈí i H	FHGÈí HH	È	íì Èí €	È	È	È
€GFÈí @ a^ A^ ÁU^ • ÁU^ { ÁBc } ÁBc } •	€D	GFÈí €D	GFÈí i D	GFÈí i D	È	GFÈí i D	GFÈí i D	È	È
Subtotal	(2)	(1.50)	(30,672)	91,439	-	400	GFÈí i D	-	-
€HÈí [] a^ ÁU[• aq } ÁBc } • d^ ÁU[• aq } •									
O[• d^ ÁU[[] a^ ÁU[• aq } ÁBc } • d^ ÁU[• aq } •	È	È	í HÈí í	íì Èí í	È	íì Èí F	íì Èí F	È	È
Ù a^ A^ O[GFÈí ÁU[• a^ A^ ÁU[• aq } ÁBc } • d^ ÁU[• aq } •			GFÈí i D	GFÈí i D	È	íì Èí	íì Èí	È	È
Subtotal	-	-	340,072	(113,971)	-	5,145	íì Èí Jí	-	-

Summary of 2013-15 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<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	8	7.50	24,877,941	4,771,471	-	283,422	FJÊ G-Ê ì	-	-

Reduction Options

General Fund. OZFEËĭ^I&^}oÅ^}^IaP^}aÁ^a~ &ç}Á ç•ÄĭĭĒĪĒ[Á&ç^ÁçÁ^a~ &ç}Ē@Á { { ã•ā}Á [~|aÁç^Á Á
|~a~ &Á@Á [~}Á -}aa*ÁÁ Á|ç Á Á|~}çÁ Á|Á|~*Á|~|oĒVçÁ}aa*ÁÁ|ã çãÁ^a~Á çÁ
|Á|~*Á^æ^}Á^IçãÁ•Á @ÁÁ^a~ &Á^&ãã{Ē[ÁÁ^a~ &ç}Á Á@Á|ç•Á [~|aÁ^~|ç Á [|~Áã^Á Á^á~Á Á^áãã{Ē
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Federal Funds. ÁOZFEËĭ^I&^}oÅ^}^IaP^}aÁ^a~ &ç}Á ç•ÄĭĪĒĪĒ[Á&ç^ÁçÁ^a~ &ç}Á@Á { { ã•ā}Á [~|aÁç^Á Á
|~a~ &Á@Á [~}Á -}aa*ÁÁ Á|[çã^Á@~*@Ī|}^BROÁ|ç•Á Á| &çÁ Á} |&{^}Ē^Ē}d^Á}ç•Ē çãÁ|~*Á|~|oÁ Á
|~a~ &Áã^Ē
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Other Funds. ÁOZFEËĭ^I&^}oU@|Á^}aÁ^a~ &ç}Á ç•ÄĪĒĒĒVçÁ [~|aÁ^a~ &Áç•^Á|~ã^Á}a•Á Á^Á^a~Á Á çã Á ç
^} |&{^}ç^} &á•Á çãÁ|~ã^Á|~}•^|Á} Á]|^} çã} Á -Á@Á^,|^Á}•ç ç} çãÁ|~ã^Á|&••Ē

CEV&KQ "QT"RTQI TCO "	F GUET&DG TGF WE V&QP "	CO QWP V'CPF "HMP F "V[RG'	TCPMCPF "LWUV&H&ECV&QP "
*Y J &EJ " RTQI TCO " QT" CEV&KQ " Y &NNP QV'DG'WPF GT'VCMGP +"	*F GUET&DG'VJ G'GHGEVU'QH'VJ K' TGF WE V&QP 0'&ENWF G'RQUK'QOP U' CPF 'HVG'& "4233/35"CPF '4235/37+ "	*I H'NH'QH'HH'&GP V&H " TGXGP WG'UQWTEG'HQT'QH'HH#	*TCPM'VJ G'CEV&KQ'VJGU'QT'RTQI TCO UP'QV" WPF GT'VCMGP '&'QTF GT'QHN'QY GUV'EQUV" HQT'DGP GHK'QDVC&GF +"
30Ftwi 'Eqwtv'I tcpv'	Tgf wegu" hwpf kpi " wugf " kp" eqwpv " ftwi "eqwtu0*2'Rqu."2'HVG+ "	&699.369'I H"	%&'I H'
"	"	"	"
40D{tpg&LCI 'I tcpv'	Tgf wegu" hwpf kpi " vq" m&eci' r&cy " gphqtego gpv." ftwi " eqwtu." cpf " rtkuqpgt" tggpv { " ugtxlegu" wugf " vq" tgf weg"etko g0*2'Rqu."2'HVG+ "	&938.6; ; 'HH'	%&'HH'
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 GEFHÉÍ ÁE ^ } & ÁÛ^ ~ ^ . óÁ ã * ^ óÁ

Principal Executive Manager G
 CE ^ } & ÁÖá ^ & q ; Á
 Ú [. ãã } ÁÉÉÉÉÉÉ FÁ
 FÁJUUA FÉÉÁVÓÁ

Executive Support Specialist 1
 Ú [. ãã } ÁÉÉÉÉÉÉ Á
 FÁJUUA FÉÉÁVÓÁ

Economist 4
 ÚCÖÁÖá ^ & q ; ÁÖ& [] { ã óÁ
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 FÁJUUA FÉÉÁVÓÁ
 Á

Research Analyst 4
 Q á ^ ! q ; ÁÖ : q ; ÁÛ ^ . ^ & @
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 FÁJUUA FÉÉÁVÓÁ

Principal Executive Mgr D
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 Ú [. ãã } ÁÉÉÉÉÉÉ GÁ
 FÁJUUA FÉÉÁVÓÁ

Operations and Policy Analyst 3
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 FÁJUUA FÉÉÁVÓÁ

Program Analyst 3
 ÖRÁÛ ^ ! ç ã Á ^ . ÁÖ : q ; óÁ
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 FÁJUUA FÉÉÁVÓÁ

Fiscal Analyst 2
 Ú [. ãã } ÁÉÉÉÉÉÉ G Á
 FÁJUUA FÉÉÁVÓÁ

Program Analyst 3
 ÖRÁÛ ^ ! ç ã Á ^ . ÖD : * Á
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 FÁJUUA FÉÉÁVÓÁ

Accounting Technician 3
 Ú [. ãã } ÁÉÉÉÉÉÉ G Á
 FÁJUUA FÉÉÁVÓÁ

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 Ì È ÁVÓÁ

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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)						
XXXXXXXXXX^}^!aA } a	I B I I E U I	I E I F E G	I E I F E G	I E E G I J	I E J J E F G	E
XXXXXXXXXXU c@!A } a•	F I I E O E	G J B I E	G J B I E	G I I E G	G I I E G	E
XXXXXXXXXX^a!aA } a•	F E F E I I	F G E F G E J	F J E J J E J E	F J E E E I E	F J E J I E F H	E
XXXXXXXXXXC H A } a•	F I E F E I F	F I E I H E I	G E I E E I I	G E I E G I F	G E I I E G	E
XXXXXXXXXXE W P U U Q O O A U U Q W P U	F E	F E	F E	F E	F E	E
XXXXXXXXXXE W P U U Q O O A V O	J E E	J E E	J E E	J E E	J E E	E
LIMITED BUDGET (Essential Packages)						
XXXXXXXXXXE P U P E U O U A U P S A X O A A C O C P O Y A O V U U						
XXXXXXXXXX^}^!aA } a	E	E	E	Q E E J D	Q E E J D	E
XXXXXXXXXXU c@!A } a•	E	E	E	Q G D	Q G D	E
XXXXXXXXXX^a!aA } a•	E	E	E	Q I G	Q I G	E
XXXXXXXXXXC H A } a•	E	E	E	Q E I I D	Q E I I D	E
XXXXXXXXXXE F E U P O E U O E D						
XXXXXXXXXX^}^!aA } a	E	E	E	F H G E H H	F H G E H H	E
XXXXXXXXXXU c@!A } a•	E	E	E	I I E G E	I I E G E	E
XXXXXXXXXXC H A } a•	E	E	E	G E E I H	G E E I H	E
XXXXXXXXXXE G E U P O E U W A U O T A B A U P O E Q O A O U U V U						
XXXXXXXXXX^}^!aA } a	E	E	E	Q F E I I D	Q E E J I D	E
XXXXXXXXXXU c@!A } a•	E	E	E	Q I E G E D	Q I E G E D	E
XXXXXXXXXX^a!aA } a•	E	E	E	Q G E G J D	Q G E E F F D	E
XXXXXXXXXXC H A } a•	E	E	E	Q A F E F I D	Q A E E G D	E
XXXXXXXXXXE c@!a^aA [•a]•	E	E	E	Q E D	Q E D	E
XXXXXXXXXXE c@!a^aA V O	E	E	E	Q E E D	Q E E D	E

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
#####						
#####	€	€	€	FFHÍ J	FFHÍ FD	€
#####	€	€	€	íÊí	íÊí	€
#####	€	€	€	ííÊJí	ííÊJí	€
#####	€	€	€	ííÊFG	HÍÊG	€
TOTAL LIMITED BUDGET (Essential Packages)						
#####	€	€	€	GÊÊG	GÊÊ FD	€
#####	€	€	€	íÊÊ	íÊÊ	€
#####	€	€	€	HGÊFí	HGÊHí	€
#####	€	€	€	íHÊH	HÊÊFí	€
#####	€	€	€	€	€	€
#####	€	€	€	ÊÊ€	ÊÊ€	€
LIMITED BUDGET (Current Service Level)						
#####	íÊíÊJí	íÊíÊÊG	íÊíÊÊG	íÊÊÊÊ	íÊíÊÊF	€
#####	FíÊÊ	GJÊí€	GJÊí€	GíHÊGG	GíHÊGG	€
#####	FÊÊÊí	FGÊFGÊJ	FJÊJJÊJ€	FJÊGÊJí	FJÊGHí	€
#####	FíÊÊF	FíÊíHí	GÊíÊíí	GíÊFGG	GÊííÊF	€
#####	F€	F€	F€	í	í	€
#####	JÊ€	JÊ€	JÊ€	íÊ€	íÊ€	€
LIMITED BUDGET (Policy Packages)						
#####	€	€	€	FGÊíÊíD	FGÊíÊíD	€
#####	€	€	€	€	FGÊHG	€

Criminal Justice Comm, Oregon

Agency Number: 21300

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Table with 7 columns: 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. Rows include various budget line items and summary rows like 'TOTAL LIMITED BUDGET (Policy Packages)' and 'OPERATING BUDGET (Excluding Packages)'. Some text is garbled.

Agency Request
2013-15 Biennium

Governor's Budget
Page

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

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
XXXXXXXXXX^}^!aA } a	I I I I I I	I I I F I I	I I I F I I	I I I I I J	I I J J I F G	I I
XXXXXXXXXXU c@!A } a•	F I I I I I	G J J I I I	G J J I I I	G I I I I I	G I I I I I	I I
XXXXXXXXXX^a!aA } a•	F I I F I I I	F G I F G I J	F J I J J I J	F J I I I I I	F J I J I I F H	I I
XXXXXXXXXXU c@!A } a•	F I I F I I F	F I I I I I I	G I I I I I I	G I I I I F	G I I I I I	I I
XXXXXXXXXXEWP UU Q O O A U U Q W P U	F I	F I	F I	F I	F I	I I
XXXXXXXXXXEWP UU Q O O A V O	J I I I	J I I I	J I I I	J I I I	J I I I	I I
OPERATING BUDGET (Essential Packages)						
XXXXXXXXXXE P U P E U O U A U P S A U X O A K O P O Y A O V U U						
XXXXXXXXXX^}^!aA } a	I I	I I	I I	I I I I D	I I I I D	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	I I I D	I I I D	I I
XXXXXXXXXX^a!aA } a•	I I	I I	I I	I I I D	I I I D	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	I I I I D	I I I I D	I I
XXXXXXXXXXE P U P E U O U E D						
XXXXXXXXXX^}^!aA } a	I I	I I	I I	F H G I H H	F H G I H H	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	I I I I I	I I I I I	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	G F I I H	G F I I H	I I
XXXXXXXXXXE P U P E U O U E W A U O T A B U P O E V Q O A O U U V U						
XXXXXXXXXX^}^!aA } a	I I	I I	I I	I I F I I D	I I I J I D	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	I I I I I D	I I I I I D	I I
XXXXXXXXXX^a!aA } a•	I I	I I	I I	I I I I I D	I I I I I D	I I
XXXXXXXXXXU c@!A } a•	I I	I I	I I	I I F I I D	I I I I I D	I I
XXXXXXXXXXE c@!a^aA [•a]•	I I	I I	I I	I I	I I	I I
XXXXXXXXXXE c@!a^aA V O	I I	I I	I I	I I I I	I I I I	I I
XXXXXXXXXXE P U P E U O U E O E U O A O S O E W P						

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
██████████^!aA } a	€	€	€	FFHËJ	FFHËJ FD	€
██████████Uc@!A } a•	€	€	€	íÊí	íÊí	€
██████████^!aA } a•	€	€	€	ííÊJ	ííÊJ	€
██████████Uc@!A } a•	€	€	€	ííÊFG	HÊG	€
TOTAL OPERATING BUDGET (Essential Packages)						
██████████^!aA } a	€	€	€	GGG	GËI FD	€
██████████Uc@!A } a•	€	€	€	íÊG	íÊG	€
██████████^!aA } a•	€	€	€	HGÊF	HGÊH	€
██████████Uc@!A } a•	€	€	€	íÊH	HÊF	€
██████████WPUÛQÖÖÁUÛQWÞÙ	€	€	€	Q	Q	€
██████████WPUÛQÖÖÁVÒ	€	€	€	QË	QË	€
OPERATING BUDGET (Current Service Level)						
██████████^!aA } a	íííÊJ	íÊÊÊG	íÊÊÊG	íÊÊÊ	íÊÊÊF	€
██████████Uc@!A } a•	FíÊG	GJJÊ€	GJJÊ€	GÊG	GÊG	€
██████████^!aA } a•	FÊÊÊí	FGÊFGÊJ	FJÊJJÊJ	FJÊGÊJ	FJÊGÊí	€
██████████Uc@!A } a•	FíÊÊF	FíÊÊH	GÊÊÊí	GÊFG	GÊííF	€
██████████WPUÛQÖÖÁUÛQWÞÙ	F€	F€	F€	ì	ì	€
██████████WPUÛQÖÖÁVÒ	JÊ€	JÊ€	JÊ€	ìÊ€	ìÊ€	€
OPERATING BUDGET (Policy Packages)						
██████████^!aA } a•	€	€	€	FGÊííÊD	FGÊííÊD	€
██████████Uc@!A } a•	€	€	€	€	FGÊH	€
██████████^!aA } a•	€	€	€	€	FGÊíD	€

Criminal Justice Comm, Oregon

Agency Number: 21300

**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
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
TOTAL OPERATING BUDGET (Policy Packages)						
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
TOTAL OPERATING BUDGET (Including Packages)						
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€
TOTAL BUDGET (Excluding Packages)						
XXXXXXXXXX}^!a}^!a	€	€	€	€	€	€

Agency Request
2013-15 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

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
U@!Á } á•	Fí í €€	GJJÍ €	GJJÍ €	Gí í €€	Gí í €€	€
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WPUÜQÖÖÁUÜQWÞÜ	F€	F€	F€	F€	F€	€
WPUÜQÖÖÁVÖ	J€ €	J€€	J€€	J€€	J€€	€
TOTAL BUDGET (Essential Packages)						
F€Þ UÞÉÜDÁÚÞSÁXÖÁKÖÖPÖYÁÖVUÜ						
^!á } á•	€	€	€	€ €€JD	€ €€JD	€
U@!Á } á•	€	€	€	€ € D	€ € D	€
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U@!Á } á•	€	€	€	€ €í í D	€ €í í D	€
GFÉJPOÉÜÖ€						
^!á } á•	€	€	€	FH€í HH	FH€í HH	€
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U@!Á } á•	€	€	€	G€€í H	G€€í H	€
GFÉJPOÉÜÖWÁJÖTÁBÁJÞÖ€QÖÁUÜVÜ						
^!á } á•	€	€	€	€ F€í í D	€ €í Jí D	€
U@!Á } á•	€	€	€	€ í € €	€ í € €	€
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FÉÜVÖÞÖ€ÜÖÁQÖŠÖWÞ						
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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
XXXXXXXXXXUC@!A } a	E	E	E	í ê í	í ê í	E
XXXXXXXXXXO^!aA } a	E	E	E	í í ê Jì	í í ê Jì	E
XXXXXXXXXXC A } a	E	E	E	í í ê FG	H € ê G	E
TOTAL BUDGET (Essential Packages)						
XXXXXXXXXXO^!aA } a	E	E	E	G € ê G	G € ê I FD	E
XXXXXXXXXXUC@!A } a	E	E	E	I ê G€	í ê G€	E
XXXXXXXXXXO^!aA } a	E	E	E	H G € Fì	H G € Hì	E
XXXXXXXXXXC A } a	E	E	E	í H € ê H	H € ê Fì	E
XXXXXXXXXXBWPÜÜQÖÖÁUÙQWÞÙ	E	E	E	G€	G€	E
XXXXXXXXXXBWPÜÜQÖÖÁVÒ	E	E	E	G € ê €	G € ê €	E
TOTAL BUDGET (Current Service Level)						
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XXXXXXXXXXUC@!A } a	Fì í ê G€	G J J ê €	G J J ê €	Gì H ê G G	Gì H ê G G	E
XXXXXXXXXXO^!aA } a	F € F € ê í	F G ê F G ê J	F J ê J J ê J €	F J ê G ê Jì	F J ê G € ê ì	E
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XXXXXXXXXXBWPÜÜQÖÖÁUÙQWÞÙ	F€	F€	F€	ì	ì	E
XXXXXXXXXXBWPÜÜQÖÖÁVÒ	J ê €	J ê €	J ê €	ì ê €	ì ê €	E
TOTAL BUDGET (Policy Packages)						
XXXXXXXXXXEJÜXÒPWOÁPUÜVQÖÖÁUÙQWÞÙ						
XXXXXXXXXXO^!aA } a	E	E	E	G € ê ì ê ì D	G € ê ì ê ì D	E
XXXXXXXXXXEJÜVQÖÖÁUÙQWÞÙ						
XXXXXXXXXXO^!aA } a	E	E	E	E	G € ê G D	E
XXXXXXXXXXO^!aA } a	E	E	E	E	G € ê ì D	E
XXXXXXXXXXC A } a	E	E	E	E	Gì ê € D	E

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
001-00-00-00000	Sentencing, Policy, and Research						
	0^}^!a/ } a	I B I I E J I	I E I F E G	I E I F E G	I E F H E J G	F H E I I E G G	E
	Uc@!A/ } a•	F I I E G E	G J J I E	G J J I E	G H E G G	G H E G G	E
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	O/ } a•	F I E G F E I F	F I E I H I	G E I E I I	F H E I E I I	G F E I E H F	E
TOTAL AGENCY							
	0^}^!a/ } a	I B I I E J I	I E I F E G	I E I F E G	I E F H E J G	F H E I I E G G	E
	Uc@!A/ } a•	F I I E G E	G J J I E	G J J I E	G H E G G	G H E G G	E
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Revenue Discussion

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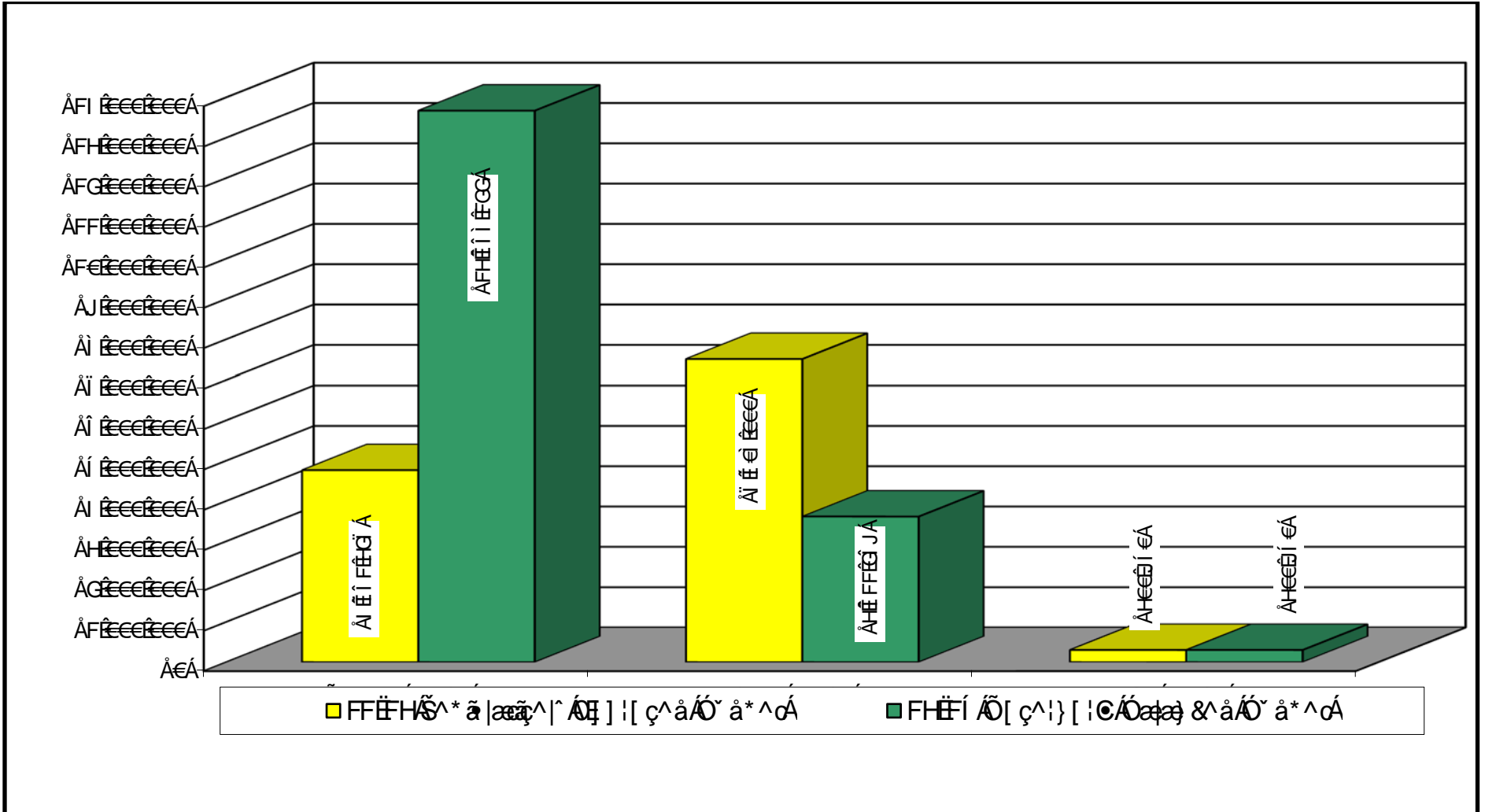
Detail of Fee, License, or Assessment Revenue Proposed for Increase

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AGENCY-WIDE REVENUE

2011-13 LAB BUDGET AND 2013-15 GBB Budget

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

Criminal Justice Comm, Oregon
2013-15 Biennium

Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000

Source	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						
03 ^ 03 03 03 03 03	GJGH	GJBI €	GJBI €	GJBI €	GJBI €	€
04 ^ 04 04 04 04 04	H F	€	€	€	€	€
U0 03 03 03 03 03	€	F€€€	F€€€	F€€€	F€€€	€
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
05 ^ 05 05 05 05 05	G € € € € € € € € € €	€ € € € € € € € € €	F € € € € € € € € € €	H € € € € € € € € € €	H € € € € € € € € € €	€
V 05 05 05 05 05 05	€ € € € € € € € € €	€	€	€	€	€
V 05 05 05 05 05 05	€ € € € € € € € € €	€	€	€	€	€
V 05 05 05 05 05 05	€ € € € € € € € € €	€	€	€	€	€
V 05 05 05 05 05 05	€ € € € € € € € € €	€	€	€	€	€
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

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

**Criminal Justice Comm, Oregon
2013-15 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000**

Source	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						
03^•A0!A0!A0!	GJGH	GJGÍ€	GJGÍ€	GJGÍ€	GJGÍ€	€
Q0!^•00{ ^	H F	€	€	€	€	€
U0!Á^ç^}^•	€	F€€€	F€€€	F€€€	F€€€	€
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
0^•!a0}á•	Gííííí	íííííí	íííííí	Híííííí	Híííííí	€
V•Á[Á { 0 Áç&É0^] 0~	€€€€€	€	€	€	€	€
V•Á[Á • 0 É0^] 0~	€€€€	€	€	€	€	€
V•Á[Á á00^] c	€€€€	€	€	€	€	€
V•Á[Á [!!^&ç] •É0^] 0~	€€€€€	€	€	€	€	€
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Asset Forfeiture	Other	0505	292,134	299,950	498,150	299,950	299,950	
Interest	Other	0605	341	0	450	0	0	
Travel Reimbursements	Other	0975	0	1,000	1,650	1,000	1,000	
SAC Grants	Federal	0995	181,986	100,000	132,277	90,277	90,277	
Byrne/JAG Grants	Federal	0995	13,002,109	6,728,000	4,890,416	2,500,000	2,500,000	
RSAT Grants	Federal	0995	60,314	680,000	472,429	432,992	432,992	
ARRA Grant	Federal	0995	13,612,164	0	0	0	0	
Other Misc Grants	Federal	0995	221,282	0	796,237	588,000	588,000	

____ Agency Request

X Governor's Recommended

____ Legislatively Adopted

Budget Page ____

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						
U@!A } a	Jí Ê€	Fí Ê€JG	Fí Ê€JG	í Ê€€	í Ê€€	Ë
O^!aA } a	Ë	FHÊHÊÏÏ	FHÊHÊÏÏ	ì Ê€HÊJí	ì Ê€HÊJí	Ë
U@!A } a	Jí Ê€	FHÊHÊÏÏ	FHÊHÊÏÏ	ì Ê€HÊJí	ì Ê€HÊJí	Ë
0030 Beginning Balance Adjustment						
U@!A } a	Ë	FFÊJGD	FFÊJGD	FJí Ê€G	FJí Ê€G	Ë
O^!aA } a	Ë	Ë	Ë	ÛÊFí Ê€íD	ÛÊFí Ê€íD	Ë
U@!A } a	Ë	FFÊJGD	FFÊJGD	ÛÊÛÊJíD	ÛÊÛÊJíD	Ë
TOTAL BEGINNING BALANCE						
U@!A } a	Jí Ê€	í Ê€€	í Ê€€	ÛÊHÊG	ÛÊHÊG	Ë
O^!aA } a	Ë	FHÊHÊÏÏ	FHÊHÊÏÏ	í Ê€Fí Ê€€	í Ê€Fí Ê€€	Ë
TOTAL BEGINNING BALANCE	\$95,109	\$13,042,066	\$13,042,066	\$5,818,302	\$5,818,302	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

O^!aA } a	í Ê€í Ê€FG	í Ê€í Ê€G	í Ê€í Ê€G	í Ê€FHÊJG	FHÊí Ê€GG	Ë
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

U@!A } a	GJGÊH	GJJÊí €	GJJÊí €	GJJÊí €	GJJÊí €	Ë
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INTEREST EARNINGS

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
0605 Interest Income						
U@!A } a	H F	E	E	E	E	E
OTHER						
0975 Other Revenues						
U@!A } a	E	F E E E	F E E E	F E E E	F E E E	E
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
^!a } a	G E i E i i	i E e E E E	F i E J i E G F	H E F F E J	H E F F E J	E
TOTAL REVENUES						
^!a } a	I B i i E F G	I E i F E G	I E i F E G	i E F H E J G	F H E i i E G G	E
U@!A } a	G J G E i i	H E E i E	H E E i E	H E E i E	H E E i E	E
^!a } a	G E i E i i	i E e E E E	F i E J i E G F	H E F F E J	H E F F E J	E
TOTAL REVENUES	\$32,324,642	\$12,570,277	\$19,557,398	\$9,625,811	\$17,580,341	-

TRANSFERS OUT

2100 Tsfr To Human Svcs, Dept of						
^!a } a	Q E E E E D	E	E	E	E	E
2137 Tsfr To Justice, Dept of						
^!a } a	Q H E E D	E	E	E	E	E
2198 Tsfr To Judicial Dept						
^!a } a	Q J E i H D	E	E	E	E	E
2291 Tsfr To Corrections, Dept of						

Criminal Justice Comm, Oregon

Agency Number: 21300

**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 OUT						
AVAILABLE REVENUES						
TOTAL AVAILABLE REVENUES	\$31,451,420	\$25,612,343	\$32,599,464	\$15,444,113	\$23,398,643	-
EXPENDITURES						
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
ENDING BALANCE						
TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	-

____ Agency Request
2013-15 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Revenues and Disbursements Summary - BPR011

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Principal Executive Manager G
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Executive Support Specialist 1
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Economist 4
ÛÇÖÁÖá^&q !BÖQ } [{ ā á
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Research Analyst 4
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Principal Executive Mgr D
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Operations and Policy Analyst 3
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Program Analyst 3
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Fiscal Analyst 2
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Program Analyst 3
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Accounting Technician 3
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Principal Executive Manager G

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Executive Support Specialist 1

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Economist 4

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Research Analyst 4

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Operations and Policy Analyst 3

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Program Analyst 3

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Fiscal Analyst 2

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Program Analyst 3

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Accounting Technician 3

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Program Description

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Sentencing, Policy, and Research

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Sentencing, Policy, and Research
 Cross Reference Number: 21300-001-00-00-00000

Description	010	020	030	040	050	060	070
Revenues							
010	\$5,009	-	-	-	-	-	\$5,009
Total Revenues	(\$5,009)	-	-	-	-	-	(\$5,009)
Personal Services							
010	\$5,009	-	\$525	\$652	-	-	\$6,186
020		-			-	-	
Total Personal Services	(\$5,009)	-	(\$525)	(\$652)	-	-	(\$6,186)
Total Expenditures							
010	\$5,009	-	\$525	\$652	-	-	\$6,186
Total Expenditures	(\$5,009)	-	(\$525)	(\$652)	-	-	(\$6,186)
Ending Balance							
010	-	-	\$525	\$652	-	-	\$1,177
Total Ending Balance	-	-	\$525	\$652	-	-	\$1,177

Sentencing, Policy, and Research

021 Phase-in Pgm & One-time Costs

Package Description

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase-in

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	Ö^}^!a}á	Š[œ^!^Á}á•	Uc@!Á}á•	Ø^!a}á	P[}ā ā^ÁUc@! Ø}á•	P[}ā ā^ÁØ^!a}á	Q[Á}á•
Revenues							
Ö^}^!a}á	FHGĚ HH	Ě	Ě	Ě	Ě	Ě	FHGĚ HH
Total Revenues	\$132,433	-	-	-	-	-	\$132,433
Personal Services							
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Total Personal Services	-	-	\$77,620	-	-	-	\$77,620
Services & Supplies							
Úœ^!Ø[çĪ^!çā^!Øœ^!•	FHGĚ HH	Ě	Ě	Ě	Ě	Ě	FHGĚ HH
Total Services & Supplies	\$132,433	-	-	-	-	-	\$132,433
Total Expenditures							
V[œ^!Ø[^}āā^!•Á	FHGĚ HH	Ě	Ī Ě Ę	Ě	Ě	Ě	G FĚ Ę Ī H
Total Expenditures	\$132,433	-	\$77,620	-	-	-	\$210,053
Ending Balance							
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Total Ending Balance	-	-	(\$77,620)	-	-	-	(\$77,620)

Sentencing, Policy, and Research

022 Phase-out Pgm & One-time Costs

Package Description

This package reduces General Funds – Personal Services \$40,994 and Federal Funds Personal Services \$122,511 to reflect the phase out of a Fiscal Analyst 2 position. This package also reduces Other Funds – Personal Services \$77,220 to reflect the phase out of the Public Safety Planner position.

General Funds	(\$40,994)
Other Funds	(\$77,220)
Federal Funds	(\$122,511)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	0\^ \a\Ø }á	Š\œ\^ \Ø }á•	Uc@ \Ø }á•	Ø\á\^ \a\Ø }á•	P[\] \ã \æ\á\Uc@:\Ø }á•	P[\] \ã \æ\á\Ø\á\^ \a\Ø }á•	Ø\Ø }á•
Revenues							
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Total Revenues	(\$40,994)	-	-	-	-	-	(\$40,994)
Personal Services							
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Total Personal Services	(\$40,994)	-	(\$77,220)	(\$122,511)	-	-	(\$240,725)
Total Expenditures							
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Total Expenditures	(\$40,994)	-	(\$77,220)	(\$122,511)	-	-	(\$240,725)
Ending Balance							
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Total Ending Balance	-	-	\$77,220	\$122,511	-	-	\$199,731

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	0^ \^ a } a	S[c \^ a } a	U c @ a } a	0^ \^ a } a	P [] a ~ a a } a	P [] a ~ a a } a	C a } a
Total Positions V c a } a							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE V c a } a							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

Description	01/01/15	07/01/15	01/01/16	07/01/16	01/01/17	07/01/17	01/01/18
Revenues							
01/01/15	07/01/15	01/01/16	07/01/16	01/01/17	07/01/17	01/01/18	07/01/18
Total Revenues	(\$113,971)	-	-	-	-	-	(\$113,971)

Services & Supplies							
01/01/15	07/01/15	01/01/16	07/01/16	01/01/17	07/01/17	01/01/18	07/01/18
Total Services & Supplies	(\$202,926)	-	\$912	\$6,988	-	-	(\$195,026)

Special Payments							
01/01/15	07/01/15	01/01/16	07/01/16	01/01/17	07/01/17	01/01/18	07/01/18

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

Description	01/01/13	07/01/13	01/01/14	07/01/14	01/01/15	07/01/15	01/01/16
Special Payments							
01/01/13	0	0	0	441,910	0	0	441,910
Total Special Payments	\$88,955	-	\$4,233	\$441,910	-	-	\$535,098
Total Expenditures							
01/01/13	113,971	0	5,145	448,898	0	0	467,014
Total Expenditures	(\$113,971)	-	\$5,145	\$448,898	-	-	\$340,072
Ending Balance							
01/01/13	0	0	448,898	448,898	0	0	448,898
Total Ending Balance	-	-	(\$5,145)	(\$448,898)	-	-	(\$454,043)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	Ö^}^i^}á	Š[œ^}á	Uc@}á	Ø^á^i^}á	P[}i^}áUc@i Ø}á	P[}i^}á^i^}á	Q[}á
Special Payments							
Ö^}^i^}á	Ë	Ë	Ë	Q[}i^}áGJD	Ë	Ë	Q[}i^}áGJD
Ö^}^i^}á [} É[çÁV] á	Ë	Ë	Ë	Q[}i^}áÉG D	Ë	Ë	Q[}i^}áÉG D
Total Special Payments	-	-	-	(\$12,658,056)	-	-	(\$12,658,056)
Total Expenditures							
V[œ^}^i^}á	Ë	Ë	Ë	Q[}i^}áÉG D	Ë	Ë	Q[}i^}áÉG D
Total Expenditures	-	-	-	(\$12,658,056)	-	-	(\$12,658,056)
Ending Balance							
Ö}áá * } &^Á	Ë	Ë	Ë	Q[}i^}áÉG D	Ë	Ë	Q[}i^}áÉG D
Total Ending Balance	-	-	-	\$12,658,056	-	-	\$12,658,056

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

Description	01-01-01	01-01-02	01-01-03	01-01-04	01-01-05	01-01-06	01-01-07
Revenues							
01-01-01	FGHGD	E	E	E	E	E	FGHGD
Total Revenues	(\$12,032)	-	-	-	-	-	(\$12,032)
Personal Services							
01-01-02	QEGD	E	E	FHID	E	E	QEGD
Total Personal Services	(\$9,626)	-	-	(\$10,854)	-	-	(\$20,480)
Services & Supplies							
01-01-03	QEGD	E	E	QFID	E	E	QEGD
Total Services & Supplies	(\$2,406)	-	-	(\$2,714)	-	-	(\$5,120)
Total Expenditures							
01-01-04	FGHGD	E	E	FHID	E	E	QEGD
Total Expenditures	(\$12,032)	-	-	(\$13,568)	-	-	(\$25,600)
Ending Balance							
01-01-05	E	E	E	FHID	E	E	FHID
Total Ending Balance	-	-	-	\$13,568	-	-	\$13,568

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Sentencing, Policy, and Research
 Cross Reference Number: 21300-001-00-00-00000

Description	01/1/2013	01/1/2014	01/1/2015	01/1/2016	01/1/2017	01/1/2018	01/1/2019
Revenues							
01/1/2013	01/1/2014	01/1/2015	01/1/2016	01/1/2017	01/1/2018	01/1/2019	01/1/2020
Total Revenues	(\$2,181)	-	-	-	-	-	(\$2,181)
Personal Services							
01/1/2013	01/1/2014	01/1/2015	01/1/2016	01/1/2017	01/1/2018	01/1/2019	01/1/2020
Total Personal Services	(\$2,181)	-	-	(\$1,728)	-	-	(\$3,909)
Total Expenditures							
01/1/2013	01/1/2014	01/1/2015	01/1/2016	01/1/2017	01/1/2018	01/1/2019	01/1/2020
Total Expenditures	(\$2,181)	-	-	(\$1,728)	-	-	(\$3,909)
Ending Balance							
01/1/2013	01/1/2014	01/1/2015	01/1/2016	01/1/2017	01/1/2018	01/1/2019	01/1/2020
Total Ending Balance	-	-	-	\$1,728	-	-	\$1,728

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	Ö^}^!a}å	Š[œ^!}å•	Uc@!}å•	Ø^!a}å•	P[}äã^!Uc@!}å•	P[}äã^!Ø^!a}å•	Q[}å
Revenues							
Ö^}^!a}å	€	€	€	€	€	€	€
Total Revenues	(\$17,425)	-	-	-	-	-	(\$17,425)
Personal Services							
UÖÜÜÁ[äã^!}c	€	€	€	€	€	€	€
Total Personal Services	(\$17,425)	-	-	(\$13,809)	-	-	(\$31,234)
Total Expenditures							
V[œ^!}^}å	€	€	€	€	€	€	€
Total Expenditures	(\$17,425)	-	-	(\$13,809)	-	-	(\$31,234)
Ending Balance							
Ö}ää^!}å	€	€	€	€	€	€	€
Total Ending Balance	-	-	-	\$13,809	-	-	\$13,809

Sentencing, Policy, and Research

101 Sustaining Evidence Based Treatment Courts

Package Description

Purpose: The purpose of this package is to provide a comprehensive overview of the various components and goals of the Sustaining Evidence Based Treatment Courts. This package is designed to support the implementation and maintenance of these courts, which are critical in addressing the needs of individuals with substance use disorders and mental health issues. The package includes information on the court's structure, the role of the judge, the treatment team, and the various services and interventions provided. It also discusses the importance of community support and the role of the court in promoting public safety and reducing recidivism. The package is intended for use by judges, court administrators, treatment providers, and other stakeholders involved in the court's operations.

How Achieved: The package is achieved through a combination of research, practice, and community support. It is based on the latest evidence-based practices and research in the field of substance use treatment and mental health care. The package is designed to be flexible and adaptable to the needs of different courts and jurisdictions. It is intended to be used as a resource for ongoing learning and improvement.

Staffing Impact:

Impact on staffing levels is minimal, as the package is designed to be used by existing staff members.

Quantifying Results:

Revenue Source: A

Category	Revenue Source: A	Revenue Source: B	Revenue Source: C
Category 1	Revenue Source: A	Revenue Source: B	Revenue Source: C
Category 2	Revenue Source: A	Revenue Source: B	Revenue Source: C
Category 3	Revenue Source: A	Revenue Source: B	Revenue Source: C

A
Not Recommended.

Not Adopted.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Sustaining Evidence Based Treatment Courts

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	0^ ^i^ }á	Š[c^ ^ }á•	Uc@! }á•	0^ ^i^ }á•	P[]ā ā^ÁUc@! }á•	P[]ā ā^ÁUc@! }á•	C[] }á•
Revenues							
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Total Revenues	\$8,928,289	-	-	-	-	-	\$8,928,289
Special Payments							
0ā c^ Á[^ } c•	ì ÒG ÒJ	È	È	È	È	È	ì ÒG ÒJ
Total Special Payments	\$8,928,289	-	-	-	-	-	\$8,928,289
Total Expenditures							
V[c^ Á[^ } āā ^•Á	ì ÒG ÒJ	È	È	È	È	È	ì ÒG ÒJ
Total Expenditures	\$8,928,289	-	-	-	-	-	\$8,928,289
Ending Balance							
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Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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
0000014	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	.50-	11.99-	02	5,052.00		60,573- 16,284-			60,573- 16,284-
0000026	MMN X1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,364.00	26,184- 14,653-		78,552- 43,959-		104,736- 58,612-
TOTAL PICS SALARY								26,184-	60,573-	78,552-		165,309-
TOTAL PICS OPE								14,653-	16,284-	43,959-		74,896-
TOTAL PICS PERSONAL SERVICES =			2-	1.50-	35.99-			40,837-	76,857-	122,511-		240,205-

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

Criminal Justice Comm, Oregon
2013-15 Biennium

Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000

<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						
<i>Qc!^•Q&{ ^</i>	GJGH	GJBI €	GJBI €	GJBI €	GJBI €	€
<i>Uc@!Á^Ç^}^•</i>	H F	€	€	€	€	€
<i>Uc@!Á^Ç^}^•</i>	€	F€€€	F€€€	F€€€	F€€€	€
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
<i>Q^!a!q } a•</i>	G €€€€	€	FI € J €G	H € FF € J	H € FF € J	€
<i>V^!Á[Á { a Áç&€Ö^} €~</i>	€ €€€€	€	€	€	€	€
<i>V^!Á[Á • €€€€€} €~</i>	€	€	€	€	€	€
<i>V^!Á[Á a€€€€} €~</i>	€	€	€	€	€	€
<i>V^!Á[Á [!!^&€ } •€Ö^} €~</i>	€	€	€	€	€	€
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

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

Criminal Justice Comm, Oregon
2013-15 Biennium

Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000

Source	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						
03^•Á•Á•Á•Á•Á•Á•	GJGH	GJHÍ€	GJHÍ€	GJHÍ€	GJHÍ€	€
Q•Á•Á•Á•Á•Á•Á•	H F	€	€	€	€	€
U•Á•Á•Á•Á•Á•Á•	€	F€€€	F€€€	F€€€	F€€€	€
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
0^•Á•Á•Á•Á•Á•Á•	Gííííííí	íííííííí	Fíííííííí	Híííííííí	Híííííííí	€
V•Á•Á•Á•Á•Á•Á•	€€€€€€	€	€	€	€	€
V•Á•Á•Á•Á•Á•Á•	€€€€€€	€	€	€	€	€
V•Á•Á•Á•Á•Á•Á•	€€€€€€	€	€	€	€	€
V•Á•Á•Á•Á•Á•Á•	€€€€€€	€	€	€	€	€
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
Cross Reference Number: 21300-001-00-00-00000

Table with 7 columns: 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

Table rows for Personal Services with columns for Description, Actuals, Leg Adopted Budget, Leg Approved Budget, Agency Request Budget, Governor's Budget, and Leg Adopted Budget.

SERVICES & SUPPLIES

Table rows for Services & Supplies with columns for Description, Actuals, Leg Adopted Budget, Leg Approved Budget, Agency Request Budget, Governor's Budget, and Leg Adopted Budget.

CAPITAL OUTLAY

Table rows for Capital Outlay with columns for Description, Actuals, Leg Adopted Budget, Leg Approved Budget, Agency Request Budget, Governor's Budget, and Leg Adopted Budget.

SPECIAL PAYMENTS

Table rows for Special Payments with columns for Description, Actuals, Leg Adopted Budget, Leg Approved Budget, Agency Request Budget, Governor's Budget, and Leg Adopted Budget.

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 21300-001-00-00-00000

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
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
021 PHASE-IN						
PERSONAL SERVICES						
SERVICES & SUPPLIES						
022 PHASE-OUT PGM & ONE-TIME COSTS						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 21300-001-00-00-00000

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
U@!A } a	E	E	E	Q I E GED	Q I E GED	E
O^!aA } a	E	E	E	FGH EGD	FGH E FFD	E
U@!A } a	E	E	E	GH F E F D	GH E E G D	E
AUTHORIZED POSITIONS	E	E	E	GED	GED	E
AUTHORIZED FTE	E	E	E	F E E D	F E E D	E
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
O^!aA } a	E	E	E	G E FI	Q E C E G D	E
U@!A } a	E	E	E	JFG	JFG	E
O^!aA } a	E	E	E	I E I I	I E I I	E
U@!A } a	E	E	E	H G E FI	Q J I E G D	E
SPECIAL PAYMENTS						
O^!aA } a	E	E	E	I I E I I	I I E I I	E
U@!A } a	E	E	E	I E H	I E H	E
O^!aA } a	E	E	E	I I F E F E	I I F E F E	E
U@!A } a	E	E	E	I H E U I	I H E U I	E
TOTAL LIMITED BUDGET (Essential Packages)						
O^!aA } a	E	E	E	G E E G G	Q E E I F D	E
U@!A } a	E	E	E	I E G E	I E G E	E
O^!aA } a	E	E	E	H G E F I	H G E E H	E
U@!A } a	E	E	E	I H E E H	H E E F I	E

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
Cross Reference Number: 21300-001-00-00-00000

Table with 7 columns: 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. Rows include sections for AUTHORIZED POSITIONS, AUTHORIZED FTE, LIMITED BUDGET (Current Service Level), AUTHORIZED POSITIONS, AUTHORIZED FTE, and LIMITED BUDGET (Policy Packages) with sub-sections like PRIORITY 0, 070 REVENUE SHORTFALLS, SPECIAL PAYMENTS, 091 STATEWIDE ADMINISTRATIVE SAVINGS, PERSONAL SERVICES, and SERVICES & SUPPLIES.

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 21300-001-00-00-00000

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
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
PRIORITY 1						
101 SUSTAINING EVIDENCE BASED TREATMENT CO						
SPECIAL PAYMENTS						
TOTAL LIMITED BUDGET (Policy Packages)						
TOTAL LIMITED BUDGET (Including Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Sentencing, Policy, and Research

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 21300-001-00-00-00000

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
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED POSITIONS	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED FTE	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
OPERATING BUDGET						
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED POSITIONS	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED FTE	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
TOTAL BUDGET						
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
0^ } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
U@! } a	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED POSITIONS	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1
AUTHORIZED FTE	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1	1 0 1 1 0 1

Capital Budgeting

$\frac{C_0 + \frac{C_1}{1+r} + \frac{C_2}{(1+r)^2} + \dots + \frac{C_T}{(1+r)^T}}{P_0}$

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$\frac{C_0 + \frac{C_1}{1+r} + \frac{C_2}{(1+r)^2} + \dots + \frac{C_T}{(1+r)^T}}{P_0}$

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Special Reports

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1. Information Technology-Related Projects/Initiatives in 2013-15

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2. Facility Proposal Impact on Work Space Requirements

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3. Audit Response Report: Á

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AFFIRMATIVE ACTION PLAN



Oregon Criminal Justice Commission
Craig Prins, Executive Director
885 Summer Street NE
Salem, OR 97301
503-378-4858

Affirmative Action Plan
July 1, 2013 – June 30, 2015

Table of Contents

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I.	DESCRIPTION OF AGENCY		
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	ÔË Þ ã ^ Á - Á Ë ^ } & Á Ö á ^ & ç } É Ì Ì { ã ã d æ } Á	Á	Á
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II.	AFFIRMATIVE ACTION PLAN		
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III.	ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN		
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IV.	JULY 1, 2008 – JUNE 30, 2010		
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V.	JULY 1, 2010 – JUNE 30, 2013		
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VI.	APPENDIX A		
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VII. APPENDIX BÀ

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I. DESCRIPTION OF AGENCY AND ORGANIZATIONAL CHART

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A. Mission and Objective

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B. Agency Director/Administrator

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C. Governor's Policy Advisor

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D. Affirmative Action Representative

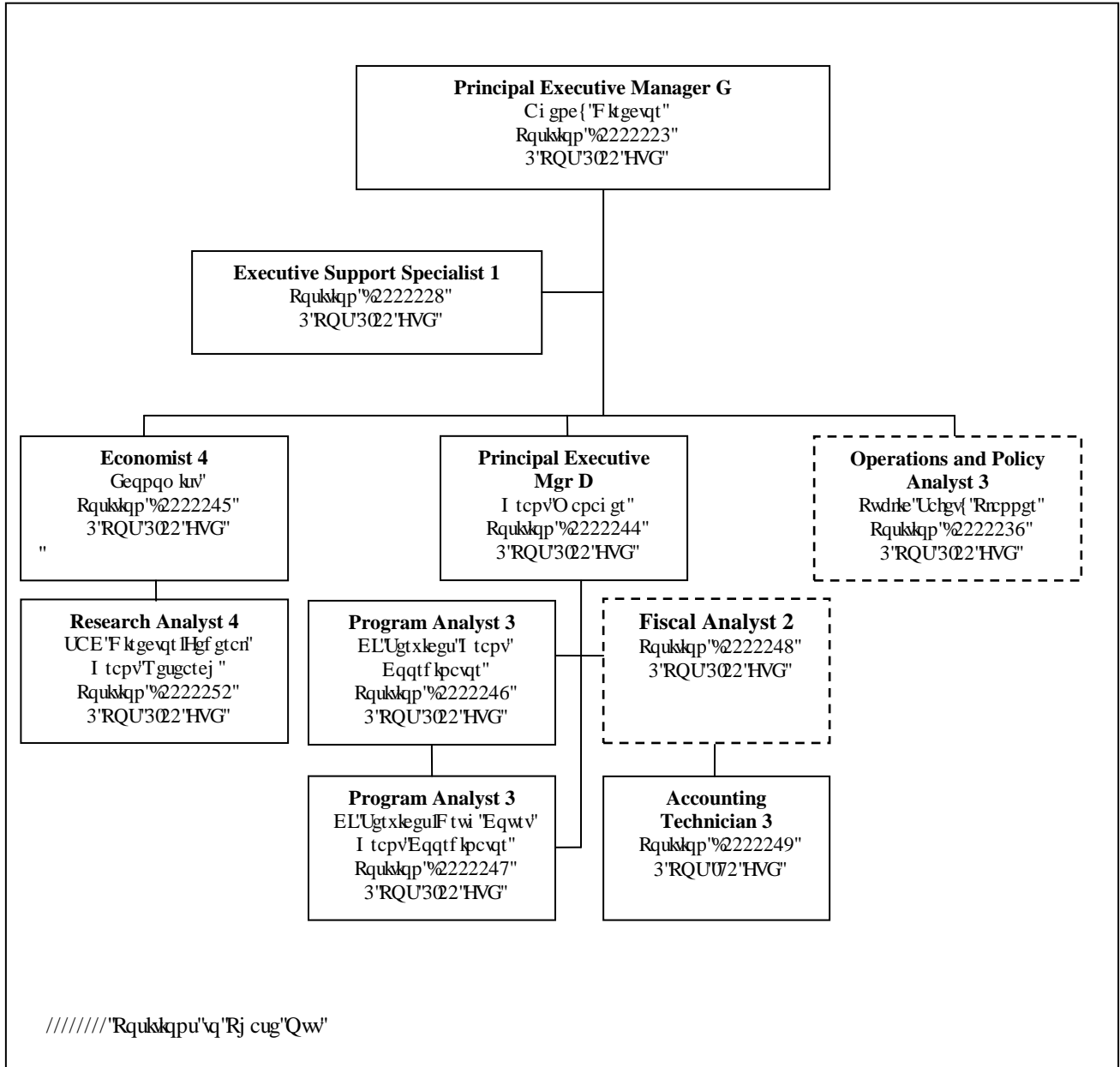
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E. Organizational Chart

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Organizational Chart 2013 – 2015

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3. Dissemination of the Affirmative Action Policy and Affirmation Action Plan

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5. Complaint Process regarding Discrimination or Harassment

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**Craig Prins, Affirmative Action
Representative
Oregon Criminal Justice Commission
503-378-4858
craig.prins@state.or.us**

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B. Training, Education and Development Plan and Schedule of Employees, Volunteers, Providers, Vendors.

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Ref: 659A.012 State agencies to carry out policy against
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Status of Contracts to Minority Businesses (ORS 659A.015)

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III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

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A. Responsibilities and Accountabilities

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The Oregon Criminal Justice Commission Management Staff

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IV. July 1, 2009 – June 30, 2011 BIENNIUM

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A. Accomplishments

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B. Progress made or Lost since previous biennium

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A. Goals for Affirmative Action Program

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VI. APPENDIX A

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VII. APPENDIX B

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SUBJECT: ADA Accommodation Tool Kit	NUMBER: 50.020.10
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 6/7/10
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT:

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.*

APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS: ADA Accommodation Tool Kit

DEFINITIONS: See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency's size, employee's official worksite, and financial resources
- The agency's operation, structure, functions, and geographic separateness
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

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- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

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POLICY



(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** An employee shall not be subjected to discrimination, harassment, or sexual harassment on the basis of race, ethnicity, sex, gender, sexual orientation, gender identity, age, religion, marital status, national origin, ancestry, or disability. This includes, but is not limited to, the following: (1) making decisions regarding hiring, promotion, demotion, or termination based on prohibited characteristics; (2) creating a hostile work environment; (3) engaging in unwelcome sexual advances or requests for sexual favors; and (4) engaging in any other prohibited conduct.

(b) **Higher Standard.** An employee shall not be subjected to a higher standard of performance or discipline than that applied to other employees in similar positions. This includes, but is not limited to, the following: (1) imposing a higher standard of performance on an employee based on their race, ethnicity, sex, gender, sexual orientation, gender identity, age, religion, marital status, national origin, ancestry, or disability; and (2) imposing a higher standard of discipline on an employee based on their race, ethnicity, sex, gender, sexual orientation, gender identity, age, religion, marital status, national origin, ancestry, or disability.

(c) **Reporting.** An employee who witnesses or experiences prohibited conduct should report it to their supervisor or the Human Resources Department as soon as possible. If the supervisor is involved in the prohibited conduct, the employee should report it to the Human Resources Department. The reporting process is confidential, and the identity of the reporter will be protected. Retaliation against an employee for reporting prohibited conduct is strictly prohibited.

- The reporting process is confidential.
- The identity of the reporter will be protected.
- Retaliation against an employee for reporting prohibited conduct is strictly prohibited.
- An employee who witnesses or experiences prohibited conduct should report it to their supervisor or the Human Resources Department as soon as possible.
- If the supervisor is involved in the prohibited conduct, the employee should report it to the Human Resources Department.
- The reporting process is confidential.
- The identity of the reporter will be protected.
- Retaliation against an employee for reporting prohibited conduct is strictly prohibited.

(d) **Other Reporting Options.** An employee who witnesses or experiences prohibited conduct may also report it to the Oregon Department of Labor (ODOL) or the United States Department of Labor (USDOL) Civil Rights Center. The reporting process is confidential, and the identity of the reporter will be protected. Retaliation against an employee for reporting prohibited conduct is strictly prohibited.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

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Performance Standard:Á FÈÈÀ

(2) Performance Measure:Á Ú\&^ ç^ À^ | | | æ^ À , @! À^ | | | | | Èæ } || | ã^ Àææ } À^ Àæ^) À- | | , à^ À
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Performance Standard:Á FÈÈÀ À

SUBJECT: Maintaining a Professional Workplace	NUMBER: 50.010.03
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 08/27/07
APPROVED: Signature on file with the Human Resource Services Division	

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:

See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: All State Agencies

Professional Workplace Behavior: The manner in which employees interact with each other and the public. It includes the use of appropriate language, tone of voice, and body language. It also includes the use of appropriate physical contact, such as handshakes, hugs, and pats on the back. Professional workplace behavior is characterized by respect, courtesy, and professionalism.

Inappropriate Workplace Behavior: Any behavior that is disrespectful, unprofessional, or otherwise inappropriate in the workplace. This includes harassment, discrimination, and retaliation. Inappropriate workplace behavior also includes the use of inappropriate language, tone of voice, and body language. It also includes the use of inappropriate physical contact, such as handshakes, hugs, and pats on the back.

Harassment: Unwelcome conduct based on race, sex, religion, or other protected characteristics that creates a hostile work environment. Harassment can be verbal, physical, or visual. It includes slurs, jokes, and derogatory comments. Harassment also includes the use of inappropriate language, tone of voice, and body language. It also includes the use of inappropriate physical contact, such as handshakes, hugs, and pats on the back.

Discrimination: Unfavorable treatment based on race, sex, religion, or other protected characteristics. Discrimination can be direct or indirect. It includes the use of inappropriate language, tone of voice, and body language. It also includes the use of inappropriate physical contact, such as handshakes, hugs, and pats on the back.

Retaliation: Unfavorable treatment based on an employee's protected activity. Retaliation can be direct or indirect. It includes the use of inappropriate language, tone of voice, and body language. It also includes the use of inappropriate physical contact, such as handshakes, hugs, and pats on the back.

Protected Class Under Federal Law: Race, sex, religion, and other characteristics protected by federal law. This includes race, sex, religion, and national origin. It also includes age, disability, and genetic information.

Protected Class Under Oregon State Law: Any individual who is employed by the State of Oregon and who is a member of a protected class under Oregon state law shall be treated equally and not discriminated against on the basis of race, ethnicity, gender, religion, sexual orientation, marital status, or any other protected class under Oregon state law.

POLICY

The purpose of this policy is to establish a professional workplace for all employees of the State of Oregon. This policy applies to all employees of the State of Oregon, regardless of their position or location. This policy is intended to create a safe, respectful, and productive work environment for all employees.

- (a) **Conduct** Employees are expected to conduct themselves in a professional manner at all times. This includes adhering to all applicable laws, regulations, and policies. Employees should refrain from using profanity, making derogatory comments, or engaging in any behavior that is unbecoming or disrespectful.
- (b) **Addressing Inappropriate Workplace Behavior** If an employee witnesses or experiences inappropriate behavior in the workplace, they should report it immediately to their supervisor or the appropriate authority. The State of Oregon will investigate all reports and take appropriate action to address the behavior.

(c) Reporting Inappropriate Workplace Behavior

Employees are encouraged to report any inappropriate behavior in the workplace. Reports should be made as soon as possible and should include as much detail as possible. The State of Oregon will maintain the confidentiality of all reports and will take appropriate action to address the behavior. Employees who report inappropriate behavior in good faith will be protected from retaliation. Employees who provide false information may be subject to disciplinary action.

- (d) **Responding to a Report of Inappropriate Workplace Behavior** If a report of inappropriate workplace behavior is received, the appropriate authority will investigate the report promptly and thoroughly. The investigation will include interviews with the reporting employee, the alleged offender, and any witnesses. The State of Oregon will take appropriate action based on the findings of the investigation.

(e) **Consequences**

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(f) **Retaliation**

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105-040-0015 "

Veteran's Preference in Employment"

Cr r rlecckkx{ <Tgetwko gpv'cpf 'ugrgevkqp'r tqeguugu'hqt 'cm'Ucvq'qh'Qtgi qp'r qukkkqpu'kp'ci gpekgu" uwdlgev'q'QTU'462.'Ucvq'RgtuqppgnT grv'kqpu'Ncy . 'kpenmf kpi 'dw'pqv'rko kgf 'vq'r tqo qv'kqpcid' qrr qt wpkkgu0"

*3+'F ghpkkqpu<*Ugg'cnuq'J TUF 'T wq'327/232/2222'F ghpkkqpu'Cr r rlecckg'I gpgtcm{ 'vq' RgtuqppgnT wgu'cpf 'Rqrlekgu0'"

*c+'Kpkkn'Cr r rlecckqp'Uetggpkpi <Cp'ci gpe{ au'r tqegu'qh'f gvto kpkpi 'y j gj gt 'cp'cr r rlecckp' o ggw'v'j g'o kpk wo 'cpf 'ur gekn's wckh'lecckqpu'hqt 'c'r qukkkqpu'0Cp'Kpkkn'Cr r rlecckqp'Uetggpkpi " o c{ 'cnuq'kpenmf g'cp'gxcn'ec'vkqp'qh'un'ku'qt' i tcf kpi 'qh'uwr r ngo gpvcn'v'gu's wgu'kqpu'kh'tgs wkt gf 'qp' v'j g'tgetwkkpi "cppqwpego gpv0"

*d+'Cr r rlecckqp'Gzco kpcvkqp<Vj g'ugrgevkqp'r tqegu'wknk gf 'd{ 'cp'ci gpe{ 'chgt'Kpkkn' Cr r rlecckqp'Uetggpkpi 0Vj ku'ugrgevkqp'r tqegu'kpenmf gu.'dw'ku'pqv'rko kgf 'vq.'hqt o cn'v'kupi "qt" qv'j gt'cuuguu gpw'tguwnkpi 'kp'c'ueqtg'cu'y gm'cu'wp/ueqtgf "gzco kpcvkqpu'uwej 'cu'kpwgtxkgy u'cpf " tghgtgpeg'ej gem0"

*e+'Xgvtcp'cpf 'F kucdrf 'Xgvtcp<Cu'f ghpgf 'd{ 'QTU'62: 0447'cpf '62: 04570"

*4+'Cr r rlecckqp'qh'r tghgtgpeg'r qkpw'wr qp'Kpkkn'Cr r rlecckqp'Uetggpkpi <S wckh{ kpi 'Xgvtcpu'cpf " F kucdrf 'Xgvtcpu'tgegkxg'r tghgtgpeg'r qkpw'cu'hqmj u="

*c+'Hkxg'Xgvtcpau'Rtghgtgpeg'r qkpw'ctg'cf f gf 'wr qp'Kpkkn'Cr r rlecckqp'Uetggpkpi 'y j gp'cp' cr r rlecckp'uwo ku'cu'xgtk'lecckqp'qh'grki kdkkx{ 'c'eqr { 'qh'v'j g'Egt w'lecckvq'qh'T grgcug'qt 'F kiej cti g' htqo 'Cevkxg'F w{ *F F 'Hqt '436'qt'437+'qt'c'rgwt'htqo 'v'j g'WU'F gr ctwo gpv'qh'Xgvtcpau' Chcku'kpf lecckpi 'v'j g'cr r rlecckp'tgegkxgu'c'pqp/ugt'x'leg'eqppgevgf 'r gpukqp'y kj 'v'j g'Ucvq'qh' Qtgi qp'Cr r rlecckqp="qt'"

*d+'Vgp'F kucdrf 'Xgvtcpau'r qkpw'ctg'cf f gf 'wr qp'Kpkkn'Cr r rlecckqp'Uetggpkpi 'y j gp'cp' cr r rlecckp'uwo ku'cu'xgtk'lecckqp'qh'grki kdkkx{ 'c'eqr { 'qh'v'j g'Egt w'lecckvq'qh'T grgcug'qt 'F kiej cti g' htqo 'Cevkxg'F w{ *F F 'Hqt '436'qt'437+'y kj 'v'j g'Ucvq'qh'Qtgi qp'Cr r rlecckqp'0F kucdrf " Xgvtcpu'o wu'cnuq'uwo k'c'eqr { 'qh'v'j g'Xgvtcpau'f kucckkx{ 'r tghgtgpeg'rgwt'htqo 'v'j g'WU' F gr ctwo gpv'qh'Xgvtcp'Chcku.'wprgu'v'j g'kphqto cvkqp'ku'kpenmf gf 'kp'v'j g'F F 'Hqt '436'qt'4370"

*e+'Xgvtcpau'cpf 'F kucdrf 'Xgvtcpau'r tghgtgpeg'r qkpw'ctg'pqv'cf f gf 'y j gp'c'Xgvtcp'qt" F kucdrf 'Xgvtcp'hcku'v'q'o gg'v'j g'o kpk wo 'qt'v'j g'ur gekn's wckh'lecckqpu'hqt 'c'r qukkkqpu'0"

*5+'Hqmj kpi 'cp'Kpkkn'Cr r rlecckqp'Uetggpkpi 'v'j g'ci gpe{ 'i gpgtcvu'c'rkv'qh's wckh'gf 'cr r rlecckp'u' v'q'eqpuk'gt'ht'Cr r qkpw gpv'0Cp'Cr r qkpw'kpi 'Cwj qtkv{ 'qt'f'guki pgg'o c{ 'v'j gp<"

*c+'F gvto kpg'y j gj gt'qt'pqv'v'q'kpwgtxkgy 'cm'cr r rlecckp'u'y j q'o gg'v'j g'o kpk wo 'cpf 'ur gekn' s wckh'lecckqpu'qh'v'j g'r qukkkqpu'kpenmf kpi 'cm'Xgvtcpu'cpf 'F kucdrf 'Xgvtcpu="qt'"

*d+Ugrgev'ci tqwr "qh'Xgvtcp"cpf "F kucdrf "Xgvtcp"cr r nlecpw'y j q"o quv'emugn' "o cvej "y g" ci gpe{ ø'r wtr qugu'lp'hkiki "y g'r qukqap0Vj ku'f tqwr "qh'cr r nlecpw'o c{ "dg"eqpukf gtgf "cniqi "y kj " pqp/xgvtcp"cr r nlecpw'y j q'emugn' "o cvej "y g'r wtr qugu'qh'y g"ci gpe{ "k'p'hkiki "y g'r qukqap"cu" f gvto kpgf "d{ <"

*C+Ueqrtf "Cr r nlecvkp"Gzco kpcvqpu"kipenxf kpi "ueqrtf "kpgtxkgy u-<K'c"ci gpe{ "wkk gu."chvt " cp"kkkknCr r nlecvkp"Uetggkpi ."c"ueqrtf "Cr r nlecvkp"Gzco kpcvqap"vq"fvgtto kpg'y j qo "vq" eqpukf gt "hvt yj gt "hqt"Cr r qlpvo gpv."y g"ci gpe{ "y kn'cf f "dcugf "qp"322/r qlp'uecrg+hkxg'r qlpwa"vq" c"Xgvtcpau'ueqtg"qt"32"r qlpwa"vq"c"F kucdrf "Xgvtcpau'ueqtg"qt="

*D+Wp/ueqrtf "Cr r nlecvkp"Gzco kpcvqpu"Kp/ueqrtf "Cr r nlecvkp"Gzco kpcvqpu"fvgtto kpg"dv" "uqt vki " kvq"ngxgnu"uwej "cu"øwpuvkuhcevt { .ø"øvkuhcevt { .ø"øzegmpvø+dcugf "qp"fvgtto kpg"dv" "cwtkdwgu"qt" qvj gt "etkgtk"ht "hvt yj gt "eqpukf gtcvqap"y kn'dg"ceeqo r rkuj gf "d{ <"

*k+Cf xcpelki "y g"cr r nlecvkp"qh'c"Xgvtcp"qpg"ngxgn="

*k+Cf xcpelki "cp"cr r nlecvkp"qh'c"F kucdrf "Xgvtcp"vy q"ngxgnu0"

*6+Rt ghgt gpeg'k'wp/ueqrtf "kpgtxkgy u<C"Xgvtcp"qt"F kucdrf "Xgvtcp"y j q."k'v'j g'lwfi o gpv'qh" yj g"Cr r qlp'vki "Cwj qtkv"qt"fvgtto kpg"dv" "o ggwu"cm'qt"uwduepvcmk { "cm'qh'y g"ci gpe{ ø'r wtr qugu'lp" hkiki "y g'r qukqap"y kn'eqpvkpwg"vq"dg"eqpukf gtgf "hqt"Cr r qlpvo gpv0"

*7+K'c"Xgvtcp"qt"F kucdrf "Xgvtcp"j cu'dggp"fvgtto kpgf "vq"dg"gs wcn'vq"y g"vqr "cr r nlecpv'qt" cr r nlecpw'ht"c"r qukqap"d{ "y g"Cr r qlp'vki "Cwj qtkv"qt"fvgtto kpg"dv" "y gp"y g"Xgvtcp"qt"F kucdrf " Xgvtcp"ku'tcpngf "o qtg"j ki j n{ "y cp'pqp/xgvtcp"cr r nlecpw'cpf ."c"F kucdrf "Xgvtcp"ku'tcpngf " o qtg"j ki j n{ "y cp'pqp/xgvtcp"cpf "Xgvtcp"cr r nlecpw0"

*8+Rt ghgt gpeg'f guetkdgf "k'Ugevkpu4"y j tqwi j "7"qh'y ku'twrg'ku'pqv'c'tgs wkt go gpv'vq"cr r qlp'v'c" Xgvtcp"qt"F kucdrf "Xgvtcp"vq"c"r qukqap0Cp"ci gpe{ "o c{ "dcug"c"fvgtto kpg"dv" "cr r qlp'v'j g" Xgvtcp"qt"F kucdrf "Xgvtcp"uqrgn { "qp"y g"Xgvtcpau'qt"F kucdrf "Xgvtcpau"o gtku"qt" s wrihlecvkpu0"

*9+C"Xgvtcp"qt"c"F kucdrf "Xgvtcp"cr r nlecpv'pqv'cr r qlp'v'gf "vq"c"r qukqap"o c{ "tgs wguv'cp" gzr nlecp'vqap"htqo "y g"ci gpe{ 0Vj g'tgs wguv'o wuv'dg'lp"y tkiki "cpf "dg'ugpv'y kj k'p"52"ecrgpf ct"fvgtto kpg"dv" "qh'y g"fvgtto kpg"dv" "y g"Xgvtcp"qt"F kucdrf "Xgvtcp"y cu'pqv'k'gf "y cv'y g{ "y gtg'pqv'ugrgevgf 0Vj g"ci gpe{ " y kn'tgur qpf "k'p"y tkiki "y kj "y g'tgcup'u'ht"pqv'cr r qlp'v'ki "y g"Xgvtcp"qt"F kucdrf "Xgvtcp0"

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■ Responsibility

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■ÁFringe Benefits

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Facts About Retaliation

Q: What is retaliation? A: Retaliation is an action taken by an employer against an employee for reporting a violation of law or policy. It is illegal under federal law and many state laws. Retaliation can take many forms, including firing, demotion, harassment, and discrimination. If you believe you have been retaliated against, you should contact an attorney for legal advice.

Q: How do I prove retaliation? A: To prove retaliation, you must show that you engaged in a protected activity, that you suffered an adverse action, and that there is a causal link between the two. Protected activities include reporting a violation of law or policy, filing a complaint, or participating in an investigation. Adverse actions include firing, demotion, harassment, and discrimination. The causal link is shown by timing and evidence of intent.

Q: What are the consequences of retaliation? A: Retaliation is illegal, and employers who engage in it may face legal consequences, including damages, reinstatement, and civil penalties. Employees who are retaliated against may be entitled to compensation, including back pay, benefits, and attorney's fees.

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Sexual Harassment

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Criminal Justice Comm, Oregon

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 21300

BAM Analyst: Ayre, Art

Budget Coordinator: Primm, Suzanne - (503)373-0744 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	€	Ûæ[ç^ÁÛæ) àæáÁÛ-ææ	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	€	Òç&^] ç æÛ-ææ	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	€	Ø } á• æ•	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	€	∇&@ ææÁæ• ç ^) •	Ò•^} æÿÁÿæ æ^•
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€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	€	Ùæ! ÁÛÙÙÁæ• ç ^) •	Ù[æ: Áÿæ æ^•
€€€€€€€€€€	Ù^} ¹) &§ * ÆÛ[æ: Ææ) àÁÛ^•^æ&&@	€€	F	Ù • çæ æ * ÁÛæ^} &^ Áæ^áÁ^ Áæ^ ^) çÛ[~ •	Ù[æ: Áÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Þ[] ÆÛÛÙÁ•) Áÿ&Áæææ) & Áæ&ç	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Ùæ^Æ	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Ùæ^Æ ~ ÁÛ* { ÁÁÛ} ^Ææ ^ÁÛ[••	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Ùæ) àæáÁÛ-ææ	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Ûæ[ç^ÁÛæ) àæáÁÛ-ææ	Ò•^} æÿÁÿæ æ^•
€€€€€€€€€€	R ç^} æ^ÁÛ[à ÁÛ^ç^} ç	€€	€	Òç&^] ç æÛ-ææ	Ò•^} æÿÁÿæ æ^•

Criminal Justice Comm, Oregon

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 21300

BAM Analyst: Ayre, Art

Budget Coordinator: Primm, Suzanne - (503)373-0744 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:^ç^} ç̄ }	€	€	Ø } á• Çæ	Ò•^} ç̄ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	€	V^&@ æãÁŪb•ç ^} ç	Ò•^} ç̄ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	€	Ü^ç^} ~^ÁŪ@ çǣ	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	G	Ü^} ç{ à^:ÁŪçFGÖË} çã	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	H	Ö^&^ à^:ÁŪçFGÖË} çã	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	€	Ç ǣ • ÇÁŪb•ç ^} ç	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	F	Üçæ, çã^ÁŪ(ç̄ ä çæç^ÁŪççã *•	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	G	ÜÖÜÁçççã } ÁŪ ǣ	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	H	Uç@:ÁŪÖÜÁŪÁŪb•ç ^} ç	Ú ǣ ÁŪæ ð ^•
€€€€€€€€€€	R ç^} ã^ÁŌ:ã ^ÁŪ:~ç^} ç̄ }	€	F	Ü•ççã ç * ÁŪçã^} &^ÁŪçã^ÁŪçã ^} çŌ ~ ç	Ú ǣ ÁŪæ ð ^•

Criminal Justice Comm, Oregon

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 21300

BAM Analyst: Ayre, Art

Budget Coordinator: Primm, Suzanne - (503)373-0744 X 0

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
€	€€	Ù^ç^} ^ ÁÚ çæþ•	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€ G	Ù^} ç{ à^!ÁçFGÁÖË[æá	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€ H	Ö^&{ à^!ÁçFGÁÖË[æá	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€J€	Çæþ••ÖÁb•ç ^} •	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€JF	Úçæ, æ^Áç{ á á çæá^ÁÚçá *•	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€JG	ÚÖÜÚÁçæá } ÁÚ çæ	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
	€JH	Uç@!ÁÚÖÜÚÁçæá •ç ^} •	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }
F	F€F	Ù^•çá á * Áçæ^} & Áçæ^áÁ!^æç ^} çÖ[^!•	€€F€€€€€€€€ €€G€€€€€€€€	Ù^} ç} & * ÁÚ çæþ áÁÚ^•^æ&@ R ç^} á^Á:á ^ÁÚ ^ç^} ç }

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Comm, Oregon

Cross Reference Number: 21300-000-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
H €€ÁU@!ÁØ } á•ÁScá	Jí Ê€J	Fí Ê€JG	Fí Ê€JG	í Ê€€	í Ê€€	Ë
Î €€ÁU^!ÁØ } á•ÁScá	Ë	FHÊí Êíí	FHÊí Êíí	ì ÊHÊ Jí	ì ÊHÊ Jí	Ë
OÁØ } á•	Jí Ê€J	FHÊí HÊíí	FHÊí HÊíí	ì ÊHÊ Jí	ì ÊHÊ Jí	Ë
0030 Beginning Balance Adjustment						
H €€ÁU@!ÁØ } á•ÁScá	Ë	FFÊ JGD	FFÊ JGD	FJí Êí G	FJí Êí G	Ë
Î €€ÁU^!ÁØ } á•ÁScá	Ë	Ë	Ë	ÇÊ Fí Êíí D	ÇÊ Fí Êíí D	Ë
OÁØ } á•	Ë	FFÊ JGD	FFÊ JGD	ÇÇÇÊ Jí D	ÇÇÇÊ Jí D	Ë
BEGINNING BALANCE						
H €€ÁU@!ÁØ } á•ÁScá	Jí Ê€J	í Ê€€	í Ê€€	ÇÊHÊí G	ÇÊHÊí G	Ë
Î €€ÁU^!ÁØ } á•ÁScá	Ë	FHÊí Êíí	FHÊí Êíí	í Ê Fí Êí €	í Ê Fí Êí €	Ë
TOTAL BEGINNING BALANCE	\$95,109	\$13,042,066	\$13,042,066	\$5,818,302	\$5,818,302	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
ì €€ÁU^!ÁØ } á•	í Êíí ÊFG	í Êíí ÊFG	í Êíí ÊFG	í Ê FHÊ JG	FHÊíí ÊGG	Ë
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
H €€ÁU@!ÁØ } á•ÁScá	GJÇFH	GJÊí €	GJÊí €	GJÊí €	GJÊí €	Ë
INTEREST EARNINGS						
0605 Interest Income						
H €€ÁU@!ÁØ } á•ÁScá	H F	Ë	Ë	Ë	Ë	Ë

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						
0975 Other Revenues						
H	€	€	€	€	€	€
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
I	€	€	€	€	€	€
REVENUE CATEGORIES						
I	€	€	€	€	€	€
H	€	€	€	€	€	€
I	€	€	€	€	€	€
TOTAL REVENUE CATEGORIES	\$32,324,642	\$12,570,277	\$19,557,398	\$9,625,811	\$17,580,341	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
I	€	€	€	€	€	€
2137 Tsfr To Justice, Dept of						
I	€	€	€	€	€	€
2198 Tsfr To Judicial Dept						
I	€	€	€	€	€	€
2291 Tsfr To Corrections, Dept of						
I	€	€	€	€	€	€
TRANSFERS OUT						
I	€	€	€	€	€	€
TOTAL TRANSFERS OUT	(\$968,331)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Comm, Oregon

Cross Reference Number: 21300-000-00-00-00000

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
AVAILABLE REVENUES						
í €€€ÁÓ^) ^! aÁÓ } á	I ÒÍ ÒFG	I ÒÍ FÒG	I ÒÍ FÒG	Í Ò FHÉ JG	FHÉ Ì ÒFG	È
H í €ÁÚ @! ÁÓ } á• ÁScá	H Ì È Ì Ì	H É È í €	H É È í €	Í € Ò FG	Í € Ò FG	È
Î í €ÁÓ^ á! aÁÓ } á• ÁScá	Ó Ò € Ú È G	Ó È Ì í È Ì Ì	Ó Ò € H Ó È Ì Ì	J Ò G Ò € Ú	J Ò G Ò € Ú	È
TOTAL AVAILABLE REVENUES	\$31,451,420	\$25,612,343	\$32,599,464	\$15,444,113	\$23,398,643	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
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H í €ÁÚ @! ÁÓ } á• ÁScá	Í Ì È Ì Ì	Ì Ó È JJ	Ì Ó È JJ	È	È	È
Î í €ÁÓ^ á! aÁÓ } á• ÁScá	Ì Ì Ì È JJ	Ì Ì F Ò Í €	Ì Ì F Ò Í €	Ì HFÈ HU	Ì HFÈ HU	È
Ó ÁÓ } á•	F È Ó Ó È í €	F È Ó Ì È Ì Ì	F È Ó Ì È Ì Ì	J Ì Ì È €	J Ì Ì È €	È
3160 Temporary Appointments						
ì €€€ÁÓ^) ^! aÁÓ } á	Î È Ó Ì	È	È	È	È	È
H í €ÁÚ @! ÁÓ } á• ÁScá	È	È	È	Ì FÈ €	Ì FÈ €	È
Î í €ÁÓ^ á! aÁÓ } á• ÁScá	Ì È €	È	È	È	È	È
Ó ÁÓ } á•	F Ì Ò Í €	È	È	Ì FÈ €	Ì FÈ €	È
3170 Overtime Payments						
Î í €ÁÓ^ á! aÁÓ } á• ÁScá	Ì Ó	È	È	È	È	È
3190 All Other Differential						
ì €€€ÁÓ^) ^! aÁÓ } á	Í Ò € Ú	È	È	È	È	È
Î í €ÁÓ^ á! aÁÓ } á• ÁScá	Ó È Ó	È	È	È	È	È

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
SALARIES & WAGES						
TOTAL SALARIES & WAGES	\$1,147,189	\$1,265,655	\$1,265,655	\$1,047,784	\$1,047,784	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3220 Public Employees' Retire Cont						
3221 Pension Obligation Bond						
3230 Social Security Taxes						

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
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
3250 Worker's Comp. Assess. (WCD)						
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
3260 Mass Transit Tax						
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
3270 Flexible Benefits						
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
OTHER PAYROLL EXPENSES						
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
	11111	11111	11111	11111	11111	11111
TOTAL OTHER PAYROLL EXPENSES	\$488,494	\$628,812	\$628,812	\$590,174	\$583,731	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Comm, Oregon

Cross Reference Number: 21300-000-00-00-00000

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
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
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î €€^) ^! } á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
3470 Undistributed (P.S.)						
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î €€^) ^! } á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
3991 PERS Policy Adjustment						
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î €€^) ^! } á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
P.S. BUDGET ADJUSTMENTS						
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,921)	(\$107,921)	-	(\$55,623)	-

PERSONAL SERVICES						
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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Comm, Oregon

Cross Reference Number: 21300-000-00-00-00000

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
TOTAL PERSONAL SERVICES	\$1,635,683	\$1,786,546	\$1,786,546	\$1,637,958	\$1,575,892	-
SERVICES & SUPPLIES						
4100 Instate Travel						
Instate Travel	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Travel - Automobile	500,000	500,000	500,000	500,000	500,000	0
Travel - Airfare	400,000	400,000	400,000	400,000	400,000	0
Travel - Lodging	200,000	200,000	200,000	200,000	200,000	0
4125 Out of State Travel						
Out of State Travel	500,000	500,000	500,000	500,000	500,000	0
Travel - Automobile	200,000	200,000	200,000	200,000	200,000	0
Travel - Airfare	300,000	300,000	300,000	300,000	300,000	0
4150 Employee Training						
Employee Training	100,000	100,000	100,000	100,000	100,000	0
Travel - Airfare	50,000	50,000	50,000	50,000	50,000	0
Travel - Lodging	50,000	50,000	50,000	50,000	50,000	0
4175 Office Expenses						
Office Expenses	100,000	100,000	100,000	100,000	100,000	0
Travel - Automobile	50,000	50,000	50,000	50,000	50,000	0
Travel - Airfare	50,000	50,000	50,000	50,000	50,000	0
4200 Telecommunications						
Telecommunications	50,000	50,000	50,000	50,000	50,000	0

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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
HI €€ÁU@!ÁØ } á• ÁScá	FÊÍF	FÊÍÍ	FÊÍÍ	FÊÍÍ	FÊÍÍ	Ë
ÎI €€ÁØ^!áÁØ } á• ÁScá	FFÊÍJ	ÎÊIF	ÎÊIF	ÎÊEH	ÎÊEH	Ë
ØÁØ } á•	GÊÍÍ	GÊÍJF	GÊÍJF	GÊÍJ	GÊÍG	Ë
4225 State Gov. Service Charges						
Ì€€ÁØ^!áÁØ } á•	HÊÍH	HÊÍ€	HÊÍ€	FJFÊJ	ØÊÍEH	Ë
HI €€ÁU@!ÁØ } á• ÁScá	Ë	HÍ	HÍ	ÎH	ÎH	Ë
ÎI €€ÁØ^!áÁØ } á• ÁScá	Ë	FÊÍG	FÊÍG	ÍFJ	ÍFJ	Ë
ØÁØ } á•	HÊÍH	IÊÍFÍ	IÊÍFÍ	FJGÊÍÍ	ØJÊÍÍD	Ë
4250 Data Processing						
Ì€€ÁØ^!áÁØ } á•	FFÊGH	GÊÍÍ	GÊÍÍ	GÊÍH	FÍÊJF	Ë
HI €€ÁU@!ÁØ } á• ÁScá	IÊJ	ØÊUÍ	ØÊUÍ	ØÊÍÍ	ØÊÍÍ	Ë
ÎI €€ÁØ^!áÁØ } á• ÁScá	FÍÊ€	ÎÊIF	ÎÊIF	ÎÊÍ	ÎÊÍ	Ë
ØÁØ } á•	HÊGF	IÊ€€	IÊ€€	IÊÍÍ	GÊJH	Ë
4275 Publicity and Publications						
Ì€€ÁØ^!áÁØ } á•	JÍÍ	IÊG	IÊG	IÊH	IÊH	Ë
HI €€ÁU@!ÁØ } á• ÁScá	Ë	GH	GH	GU	GU	Ë
ÎI €€ÁØ^!áÁØ } á• ÁScá	Ë	FÊÍG	FÊÍG	FÊJ	FÊJ	Ë
ØÁØ } á•	JÍÍ	ÎÊFG	ÎÊFG	ÎÊJ	ÎÊJ	Ë
4300 Professional Services						
HI €€ÁU@!ÁØ } á• ÁScá	Ë	ÍÊGF	ÍÊGF	ÍÊIF	ÍÊIF	Ë
ÎI €€ÁØ^!áÁØ } á• ÁScá	GÍFÊÍH	ØÊ€€	ØÊ€€	ØÊÍ€	ØÊÍ€	Ë
ØÁØ } á•	GÍFÊÍH	GÍÊGF	GÍÊGF	GÍÊIF	GÍÊIF	Ë
4315 IT Professional Services						

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4325 Attorney General						
4375 Employee Recruitment and Develop						
4400 Dues and Subscriptions						
4425 Facilities Rental and Taxes						

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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						
i €€€Á\^!\aá } á	íí	€	€	€	€	€
4575 Agency Program Related S and S						
í €€€Á\^!\aá } á • Ácá	FFÉíG	€	€	€	€	€
4600 Intra-agency Charges						
i €€€Á\^!\aá } á	GH	€	€	€	€	€
H €€€Á\^!\aá } á • Ácá	í€	€	€	€	€	€
í €€€Á\^!\aá } á • Ácá	F€GJH	€	€	€	€	€
Q\Á } á •	F€G	€	€	€	€	€
4650 Other Services and Supplies						
i €€€Á\^!\aá } á	GÉíí	íí€	íí€	ííF	ííF	€
H €€€Á\^!\aá } á • Ácá	€	FÉíH	FÉíH	FÉíí	FÉíí	€
í €€€Á\^!\aá } á • Ácá	íÉHF	íÉH€	íÉH€	íÉíH	íÉíH	€
Q\Á } á •	JÉíí	íÉíG	íÉíG	íÉí€	íÉí€	€
4675 Undistributed (S.S.)						
i €€€Á\^!\aá } á	€	€	€	€	QÉíD	€
í €€€Á\^!\aá } á • Ácá	€	€	€	€	QÉíD	€
Q\Á } á •	€	€	€	€	QÉíD	€
4700 Expendable Prop 250 - 5000						
i €€€Á\^!\aá } á	HÉíG	ííí	ííí	ííF	ííF	€
í €€€Á\^!\aá } á • Ácá	€	GÉíí	GÉíí	GÉíí	GÉíí	€
Q\Á } á •	HÉíG	HÉíH	HÉíH	HÉíí	HÉíí	€
4715 IT Expendable Property						

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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
	F681H	F681	F681	F681	F681	È
	G1	È	È	È	È	È
	G11	F1H1G	F1H1G	F111G	F111G	È
	H1G	F111F	F111F	F1111	F1111	È
SERVICES & SUPPLIES						
	G111	FJH1J	FJH1J	H1F1H	FG1JF	È
	G11J	G11HF	G11HF	G11H	G11H	È
	I1H11	G1H1F	G1H1F	G111H	G111G	È
TOTAL SERVICES & SUPPLIES	\$763,722	\$478,172	\$478,172	\$643,519	\$410,459	-
CAPITAL OUTLAY						
5550 Data Processing Software						
	I111	È	È	È	È	È
	F111G	È	È	È	È	È
	G111	È	È	È	È	È
SPECIAL PAYMENTS						
6015 Dist to Cities						
	I1111J	È	È	È	È	È
6020 Dist to Counties						
	G1111	H111H	H111H	I1111	FG1G1	È
	I1111	F1111	F1111	F1111	F1111	È
	I1111F	I1111	I1111G	I11111	I11111	È
	F1111F	I1111G	FF1111	J1111J	F1111JF	È
6030 Dist to Non-Gov Units						

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						
6090 Undistributed (S.P.)						
SPECIAL PAYMENTS						
TOTAL SPECIAL PAYMENTS	\$12,634,888	\$15,308,628	\$22,295,749	\$10,883,378	\$19,101,080	-
EXPENDITURES						
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
ENDING BALANCE						

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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
HI €€ÁÚ@!ÁØ } á•ÁŠá ÍI €€ÁÚ^!áØ } á•ÁŠá	GEGÍ I FÍ ÊJÌ ÊÍ J	Í Ê€€ Ì ÊHÊ JÌ	Í Ê€€ Ì ÊHÊ JÌ	GGEÊ J€ GÊÍ ÊÍ I	GGEÊ J€ GÊJ ÊHGG	Ê Ê
TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	-
AUTHORIZED POSITIONS						
Ì FÍ €ÁÚ æ•BN, &æ•ÁÚ[•ää }•	F€	F€	F€	Ì	Ì	Ê
TOTAL AUTHORIZED POSITIONS	10	10	10	8	8	-
AUTHORIZED FTE						
Ì GÍ €ÁÚ æ•BN, &æ•ÁÚVÒÁÚ[•ää }•	JÊ€	JÊ€	JÊ€	Ì Ê€	Ì Ê€	Ê
TOTAL AUTHORIZED FTE	9.50	9.00	9.00	7.50	7.50	-

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BEGINNING BALANCE						
0025 Beginning Balance						
H €€ÁU@!ÁØ } á•ÁScá	Jí Ê€J	Fí Ê€JG	Fí Ê€JG	í Ê€€	í Ê€€	Ë
Î €€ÁØ^!áØ } á•ÁScá	Ë	FHÊí Êíí	FHÊí Êíí	ì ÊHÊ Jí	ì ÊHÊ Jí	Ë
O ÁØ } á•	Jí Ê€J	FHÊí HÊíí	FHÊí HÊíí	ì ÊHÊ Jí	ì ÊHÊ Jí	Ë
0030 Beginning Balance Adjustment						
H €€ÁU@!ÁØ } á•ÁScá	Ë	FFÊ JGD	FFÊ JGD	FJí Êí G	FJí Êí G	Ë
Î €€ÁØ^!áØ } á•ÁScá	Ë	Ë	Ë	ÇÊ Fí Êíí D	ÇÊ Fí Êíí D	Ë
O ÁØ } á•	Ë	FFÊ JGD	FFÊ JGD	ÇÇÇÊ Jí D	ÇÇÇÊ Jí D	Ë
BEGINNING BALANCE						
H €€ÁU@!ÁØ } á•ÁScá	Jí Ê€J	í Ê€€	í Ê€€	ÇÊÊí G	ÇÊÊí G	Ë
Î €€ÁØ^!áØ } á•ÁScá	Ë	FHÊí Êíí	FHÊí Êíí	í Ê Fí Êí €	í Ê Fí Êí €	Ë
TOTAL BEGINNING BALANCE	\$95,109	\$13,042,066	\$13,042,066	\$5,818,302	\$5,818,302	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
ì €€ÁØ^!áØ } á•	í Êíí ÊFG	í Êíí ÊFG	í Êíí ÊFG	í Ê FHÊ JG	FHÊíí ÊGG	Ë
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
H €€ÁU@!ÁØ } á•ÁScá	GJÇFH	GJÊí €	GJÊí €	GJÊí €	GJÊí €	Ë
INTEREST EARNINGS						
0605 Interest Income						
H €€ÁU@!ÁØ } á•ÁScá	H F	Ë	Ë	Ë	Ë	Ë

Table with 7 columns: 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. Rows include OTHER, FEDERAL FUNDS REVENUE, TRANSFERS OUT, and TOTAL REVENUE CATEGORIES.

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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						
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
TOTAL AVAILABLE REVENUES	\$31,451,420	\$25,612,343	\$32,599,464	\$15,444,113	\$23,398,643	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
3160 Temporary Appointments						
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
3170 Overtime Payments						
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
3190 All Other Differential						
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0
	1 011 000	1 011 000	1 011 000	1 011 000	1 011 000	0

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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
SALARIES & WAGES						
TOTAL SALARIES & WAGES	\$1,147,189	\$1,265,655	\$1,265,655	\$1,047,784	\$1,047,784	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3220 Public Employees' Retire Cont						
3221 Pension Obligation Bond						
3230 Social Security Taxes						

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
	11,650	11,650	11,650	11,650	11,650	11,650
	11,650	11,650	11,650	11,650	11,650	11,650
	11,650	11,650	11,650	11,650	11,650	11,650
	11,650	11,650	11,650	11,650	11,650	11,650
3250 Worker's Comp. Assess. (WCD)						
	63	63	63	63	63	63
	63	63	63	63	63	63
	63	63	63	63	63	63
	116	116	116	116	116	116
3260 Mass Transit Tax						
	1,611	1,611	1,611	1,611	1,611	1,611
	63	63	63	63	63	63
	1,611	1,611	1,611	1,611	1,611	1,611
3270 Flexible Benefits						
	6,461	6,461	6,461	6,461	6,461	6,461
	6,461	6,461	6,461	6,461	6,461	6,461
	6,461	6,461	6,461	6,461	6,461	6,461
	6,461	6,461	6,461	6,461	6,461	6,461
OTHER PAYROLL EXPENSES						
	6,461	6,461	6,461	6,461	6,461	6,461
	6,461	6,461	6,461	6,461	6,461	6,461
	6,461	6,461	6,461	6,461	6,461	6,461
TOTAL OTHER PAYROLL EXPENSES	\$488,494	\$628,812	\$628,812	\$590,174	\$583,731	-

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						
3465 Reconciliation Adjustment						
ì €€€^) ^! } á	€	€	€	€	€	€
H €€@) á•	€	€	€	€	€	€
î €€^) á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
3470 Undistributed (P.S.)						
ì €€€^) ^! } á	€	€	€	€	€	€
î €€^) á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
3991 PERS Policy Adjustment						
ì €€€^) ^! } á	€	€	€	€	€	€
î €€^) á•	€	€	€	€	€	€
€ } á•	€	€	€	€	€	€
P.S. BUDGET ADJUSTMENTS						
ì €€€^) ^! } á	€	€	€	€	€	€
H €€@) á•	€	€	€	€	€	€
î €€^) á•	€	€	€	€	€	€
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,921)	(\$107,921)	-	(\$55,623)	-

PERSONAL SERVICES

ì €€€^) ^! } á	€	€	€	€	€	€
H €€@) á•	€	€	€	€	€	€
î €€^) á•	€	€	€	€	€	€

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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 PERSONAL SERVICES	\$1,635,683	\$1,786,546	\$1,786,546	\$1,637,958	\$1,575,892	-
SERVICES & SUPPLIES						
4100 Instate Travel						
Instate Travel	1,100	1,100	1,100	1,100	1,100	0
Instate Travel	1,100	1,100	1,100	1,100	1,100	0
Instate Travel	1,100	1,100	1,100	1,100	1,100	0
Instate Travel	1,100	1,100	1,100	1,100	1,100	0
4125 Out of State Travel						
Out of State Travel	1,100	1,100	1,100	1,100	1,100	0
Out of State Travel	1,100	1,100	1,100	1,100	1,100	0
Out of State Travel	1,100	1,100	1,100	1,100	1,100	0
Out of State Travel	1,100	1,100	1,100	1,100	1,100	0
4150 Employee Training						
Employee Training	1,100	1,100	1,100	1,100	1,100	0
Employee Training	1,100	1,100	1,100	1,100	1,100	0
Employee Training	1,100	1,100	1,100	1,100	1,100	0
4175 Office Expenses						
Office Expenses	1,100	1,100	1,100	1,100	1,100	0
Office Expenses	1,100	1,100	1,100	1,100	1,100	0
Office Expenses	1,100	1,100	1,100	1,100	1,100	0
Office Expenses	1,100	1,100	1,100	1,100	1,100	0
4200 Telecommunications						
Telecommunications	1,100	1,100	1,100	1,100	1,100	0

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HI €€ÁUc@!ÁØ } á• ÁScá	FÊ Ì F	FÊ Ì Ì	FÊ Ì Ì	FÊ FÍ	FÊ FÍ	Ë
ÎI €€ÁØ^!á!áÁØ } á• ÁScá	FFÊ Í J	Î Ê Í F	Î Ê Í F	Î Ê EH	Î Ê EH	Ë
ØÁÁØ } á•	G Ê Í Ì	GÊ Ê JF	GÊ Ê JF	GÊ Ê JI	G Ê Ê G	Ë
4225 State Gov. Service Charges						
Ì €€ÁØ^!á!áÁØ } á	HÊ Ê Í H	HJÊ Ê €	HJÊ Ê €	FJFÊ Ê J	ØÊ Ê EH D	Ë
HI €€ÁUc@!ÁØ } á• ÁScá	Ë	H Ì	H Ì	Î H	Î H	Ë
ÎI €€ÁØ^!á!áÁØ } á• ÁScá	Ë	FÊ Ê G	FÊ Ê G	Í FJ	Í FJ	Ë
ØÁÁØ } á•	HÊ Ê Í H	I FÊ Ê FÍ	I FÊ Ê FÍ	FJGÊ Ê Í	ØJÊ Ê Í D	Ë
4250 Data Processing						
Ì €€ÁØ^!á!áÁØ } á	FFÊ Ê GH	GÊ Ê Ê Í	GÊ Ê Ê Í	GÊ Ê Ê H	FÍ Ê Ê JF	Ë
HI €€ÁUc@!ÁØ } á• ÁScá	I Ê JI	ØÊ Ê Ì	ØÊ Ê Ì	ØÊ Ê Í	ØÊ Ê Í	Ë
ÎI €€ÁØ^!á!áÁØ } á• ÁScá	FÍ Ê Ê	Ì Ê Í F	Ì Ê Í F	Ì Ê Í	Ì Ê Í	Ë
ØÁÁØ } á•	H Ê Ê GF	I Ê Ê Ê	I Ê Ê Ê	I Ê Ê Í	G Ê Ê JH	Ë
4275 Publicity and Publications						
Ì €€ÁØ^!á!áÁØ } á	JÍ Í	I Ê Ê G	I Ê Ê G	I Ê Ê H	I Ê Ê H	Ë
HI €€ÁUc@!ÁØ } á• ÁScá	Ë	G H	G H	G H	G H	Ë
ÎI €€ÁØ^!á!áÁØ } á• ÁScá	Ë	FÊ Ê G	FÊ Ê G	FÊ Ê JI	FÊ Ê JI	Ë
ØÁÁØ } á•	JÍ Í	Î Ê Ê FG	Î Ê Ê FG	Î Ê Ê J	Î Ê Ê J	Ë
4300 Professional Services						
HI €€ÁUc@!ÁØ } á• ÁScá	Ë	Í Ê Ê GF	Í Ê Ê GF	Í Ê Ê F	Í Ê Ê F	Ë
ÎI €€ÁØ^!á!áÁØ } á• ÁScá	G FÊ Ê Í H	ØÊ Ê Ê €	ØÊ Ê Ê €	ØÊ Ê Ê €	ØÊ Ê Ê €	Ë
ØÁÁØ } á•	G FÊ Ê Í H	G Ê Ê GF	G Ê Ê GF	G Ê Ê F	G Ê Ê F	Ë
4315 IT Professional Services						

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4325 Attorney General						
4375 Employee Recruitment and Develop						
4400 Dues and Subscriptions						
4425 Facilities Rental and Taxes						

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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						
ì €€€ÀÓ^) ^! aqÁØ } á	ìì	Ë	Ë	Ë	Ë	Ë
4575 Agency Program Related S and S						
î €€ÀÓ^ á! aqÁØ } á• ÁScá	FFÉÍG	Ë	Ë	Ë	Ë	Ë
4600 Intra-agency Charges						
ì €€€ÀÓ^) ^! aqÁØ } á	GH	Ë	Ë	Ë	Ë	Ë
H €€ÀÓ^) ^! aqÁØ } á• ÁScá	î€	Ë	Ë	Ë	Ë	Ë
î €€ÀÓ^ á! aqÁØ } á• ÁScá	FÉGJH	Ë	Ë	Ë	Ë	Ë
Q ÁØ } á•	FÉG	Ë	Ë	Ë	Ë	Ë
4650 Other Services and Supplies						
ì €€€ÀÓ^) ^! aqÁØ } á	GÉíí	ìì€	ìì€	ììF	ììF	Ë
H €€ÀÓ^) ^! aqÁØ } á• ÁScá	Ë	FÉH	FÉH	FÉíí	FÉíí	Ë
î €€ÀÓ^ á! aqÁØ } á• ÁScá	îÉHF	íÉH€	íÉH€	íÉH	íÉH	Ë
Q ÁØ } á•	JÉíì	ìÉG	ìÉG	ìÉ€	ìÉ€	Ë
4675 Undistributed (S.S.)						
ì €€€ÀÓ^) ^! aqÁØ } á	Ë	Ë	Ë	Ë	GÉ€D	Ë
î €€ÀÓ^ á! aqÁØ } á• ÁScá	Ë	Ë	Ë	Ë	GÉFID	Ë
Q ÁØ } á•	Ë	Ë	Ë	Ë	GÉ€GD	Ë
4700 Expendable Prop 250 - 5000						
ì €€€ÀÓ^) ^! aqÁØ } á	HÉG	îîí	îîí	ììF	ììF	Ë
î €€ÀÓ^ á! aqÁØ } á• ÁScá	Ë	GÉFí	GÉFí	GÉíí	GÉíí	Ë
Q ÁØ } á•	HÉG	HÉíH	HÉíH	HÉíí	HÉíí	Ë
4715 IT Expendable Property						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000

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
ì €€ÁÖ^ \! aÁÖ } á	F€ÈI H	F€È I	F€È I	F€È I	F€È I	È
Hì €€ÁÜ@! ÁÖ } á• ÁScá	Gì	È	È	È	È	È
îì €€ÁÖ^ \! aÁÖ } á• ÁScá	GÈÌ Ì	Fí HÈ G	Fí HÈ G	Fí Ì È €G	Fí Ì È €G	È
OÁÖ } á•	H È G	Fí Ì È F	Fí Ì È F	Fí Ì È Ì	Fí Ì È Ì	È
SERVICES & SUPPLIES						
ì €€ÁÖ^ \! aÁÖ } á	GÈÈ Í	FJHÈ J€	FJHÈ J€	Hí FÈ H	FGÈ JF	È
Hì €€ÁÜ@! ÁÖ } á• ÁScá	GÈÈ J	GÈÈ HF	GÈÈ HF	GÈÈ H	GÈÈ H	È
îì €€ÁÖ^ \! aÁÖ } á• ÁScá	Í FÈ Ì	GÈÈ Í F	GÈÈ Í F	GÈÈ HU	Gì È G	È
TOTAL SERVICES & SUPPLIES	\$763,722	\$478,172	\$478,172	\$643,519	\$410,459	-
CAPITAL OUTLAY						
5550 Data Processing Software						
Hì €€ÁÜ@! ÁÖ } á• ÁScá	Í È G €	È	È	È	È	È
îì €€ÁÖ^ \! aÁÖ } á• ÁScá	Fí Ì È G	È	È	È	È	È
OÁÖ } á•	GÈ È Ì	È	È	È	È	È
SPECIAL PAYMENTS						
6015 Dist to Cities						
îì €€ÁÖ^ \! aÁÖ } á• ÁScá	ì Ì È J	È	È	È	È	È
6020 Dist to Counties						
ì €€ÁÖ^ \! aÁÖ } á	GÈ J È Ì	HÈ Ì È H	HÈ È È H	Ì È È È	FGÈ GÈ È	È
Hì €€ÁÜ@! ÁÖ } á• ÁScá	Í È È È	Fí Ì È Ì	Fí Ì È Ì	Fì È Fì	Fì È Fì	È
îì €€ÁÖ^ \! aÁÖ } á• ÁScá	ì È Ì È F	ì Ì È È	ì È Ì È G	Ì È Ì È Ì	Ì È Ì È Ì	È
OÁÖ } á•	FÈ J GÈ Fì	Ì È FÈ G	FFÈ GÈ Ì	JÈ H È J	Fì È Ì FÈ JF	È
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000

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
ì €€€ÀÓ^)\!;aÁD }á	HììÈìì	È	È	È	È	È
îì €€ÀÓ^)\!;aÁD }á•ÁScá	îìÈìì	F€€ìG€€ìì	F€€ìG€€ìì	FÈìJÈìJ	FÈìJÈìJ	È
OÁD }á•	FÈìÈìì	F€€ìG€€ìì	F€€ìG€€ìì	FÈìJÈìJ	FÈìJÈìJ	È
6085 Other Special Payments						
ì €€€ÀÓ^)\!;aÁD }á	ììÈìì	È	È	È	È	È
îì €€ÀÓ^)\!;aÁD }á•ÁScá	HììÈìì	È	È	È	È	È
OÁD }á•	ììÈÈÈ	È	È	È	È	È
6090 Undistributed (S.P.)						
ì €€€ÀÓ^)\!;aÁD }á	È	G€€ìÈìÈ	È	È	È	È
SPECIAL PAYMENTS						
ì €€€ÀÓ^)\!;aÁD }á	HÈìJÈìì	HÈìÈìì	HÈìÈìì	ìÈìÈì	F€€ìGÈìì	È
Hì €€ÀÓ^)\!;aÁD }á•ÁScá	ììÈìì	FììÈìì	FììÈìì	FììÈìì	FììÈìì	È
îì €€ÀÓ^)\!;aÁD }á•ÁScá	ìÈìÈìì	FÈìÈìì	FììÈìì	ìÈìÈìì	ìÈìÈìì	È
TOTAL SPECIAL PAYMENTS	\$12,634,888	\$15,308,628	\$22,295,749	\$10,883,378	\$19,101,080	-
EXPENDITURES						
ì €€€ÀÓ^)\!;aÁD }á	ìììÈìì	ìÈìÈìì	ìÈìÈìì	ìÈìÈìì	FÈììÈìì	È
Hì €€ÀÓ^)\!;aÁD }á•ÁScá	FììÈìì	GììÈìì	GììÈìì	GììÈìì	GììÈìì	È
îì €€ÀÓ^)\!;aÁD }á•ÁScá	FÈìÈìì	FÈìÈìì	FÈìÈìì	ìÈìÈìì	ìÈìÈìì	È
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
ì €€€ÀÓ^)\!;aÁD }á	GììÈìì	È	È	È	È	È
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000

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
Hi €€ÁÚ@!ÁØ } á•ÁScá	GE€Í I	í Ę€€	í Ę€€	GG€Ĥ J€	GG€Ĥ J€	Ě
ĤI €€ÁÚ^!áØ } á•ÁScá	FÍ ĚJ ĘÍ J	ì ĘHĤ JĬ	ì ĘHĤ JĬ	GGĬ ĘĬ Ĭ	GGĬ ĘĬ ĘG	Ě
TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	-
AUTHORIZED POSITIONS						
ì FÍ €ÁÚ æ•ĚV, &æ•ÁÚ[•ää }•	F€	F€	F€	ì	ì	Ě
TOTAL AUTHORIZED POSITIONS	10	10	10	8	8	-
AUTHORIZED FTE						
ì Ę €ÁÚ æ•ĚV, &æ•ÁÚVÒÁÚ[•ää }•	JĚ€	JĚ€	JĚ€	Ĭ Ę€	Ĭ Ę€	Ě
TOTAL AUTHORIZED FTE	9.50	9.00	9.00	7.50	7.50	-

Table with 5 columns: Description, Agency Request Budget (V-01) 2013-15 Base Budget, Governor's Budget (Y-01) 2013-15 Base Budget, Column 2 minus Column 1, and % Change from Column 1 to Column 2. Rows include sections for 0995 Federal Funds, AVAILABLE REVENUES, and EXPENDITURES (PERSONAL SERVICES, SALARIES & WAGES, OTHER PAYROLL EXPENSES).

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		
████████████████████ €€€^!a } a • Scã	HÈ HE	HÈ H€	€	È
████████████████████ €€^!a } a •	JÈ Ì	JÈ Ì	€	È
4150 Employee Training				
████████████████████ €€^!a } a	FÈ Ì Ì	FÈ Ì Ì	€	È
████████████████████ €€^!a } a • Scã	ì È í	ì È í	€	È
████████████████████ €€^!a } a •	GÈ HF	GÈ HF	€	È
4175 Office Expenses				
████████████████████ €€^!a } a	G È H	G È H	€	È
████████████████████ €€@!a } a • Scã	FÈ €J	FÈ €J	€	È
████████████████████ €€^!a } a • Scã	FÈ H	FÈ H	€	È
████████████████████ €€^!a } a •	H È FÌ	H È FÌ	€	È
4200 Telecommunications				
████████████████████ €€^!a } a	GÈ Ì H	GÈ Ì H	€	È
████████████████████ €€@!a } a • Scã	FÈ Ì Ì	FÈ Ì Ì	€	È
████████████████████ €€^!a } a • Scã	ì È F	ì È F	€	È
████████████████████ €€^!a } a •	GÈ JF	GÈ JF	€	È
4225 State Gov. Service Charges				
████████████████████ €€^!a } a	HÈ Ì €	HÈ Ì €	€	È
████████████████████ €€@!a } a • Scã	H Ì	H Ì	€	È
████████████████████ €€^!a } a • Scã	FÈ Ì G	FÈ Ì G	€	È
████████████████████ €€^!a } a •	Ì È FÌ	Ì È FÌ	€	È
4250 Data Processing				
████████████████████ €€^!a } a	GÈ Ì í	GÈ Ì í	€	È
████████████████████ €€@!a } a • Scã	GÈ Ì Ì	GÈ Ì Ì	€	È

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		
~~~~~	HJÊ GG	HJÊ GG	€	Ë
~~~~~	í Ê ï F	í Ê ï F	€	Ë
~~~~~	G Ê Ê	G Ê Ê	€	Ë
~~~~~	î J Ê € F	î J Ê € F	€	Ë
4650 Other Services and Supplies				
~~~~~	î ï €	î ï €	€	Ë
~~~~~	F Ê H	F Ê H	€	Ë
~~~~~	í Ê H €	í Ê H €	€	Ë
~~~~~	ï Ê G	ï Ê G	€	Ë
4700 Expendable Prop 250 - 5000				
~~~~~	î ï í	î ï í	€	Ë
~~~~~	G Ê F í	G Ê F í	€	Ë
~~~~~	H Ê í H	H Ê í H	€	Ë
<b>4715 IT Expendable Property</b>				
~~~~~	F Ê G í	F Ê G í	€	Ë
~~~~~	F í H Ê G	F í H Ê G	€	Ë
~~~~~	F í í Ê í F	F í í Ê í F	€	Ë
TOTAL SERVICES & SUPPLIES				
~~~~~	F J H Ê J €	F J H Ê J €	€	Ë
~~~~~	G Ê í H F	G Ê í H F	€	Ë
~~~~~	G í H Ê í F	G í H Ê í F	€	Ë
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$478,172</b>	<b>\$478,172</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**  
**6020 Dist to Counties**

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		
████████████████████ ██████████\^!a } a	HÉ é Ê Ì H	HÉ é Ê Ì H	€	Ë
████████████████████ ██████████@! } a • Ácá	Fí î Ê Ì I	Fí î Ê Ì I	€	Ë
████████████████████ ██████████^!a } a • Ácá	ï Ê Ì €É G	ï Ê Ì €É G	€	Ë
████████████████████ ██████████ } a •	FFÊ G-Ê Ì Í	FFÊ G-Ê Ì Í	€	Ë
<b>6030 Dist to Non-Gov Units</b>				
████████████████████ ██████████^!a } a • Ácá	Féë í GÉ Ì I	Féë í GÉ Ì I	€	Ë
<b>TOTAL SPECIAL PAYMENTS</b>				
████████████████████ ██████████\^!a } a	HÉ é Ê Ì H	HÉ é Ê Ì H	€	Ë
████████████████████ ██████████@! } a • Ácá	Fí î Ê Ì I	Fí î Ê Ì I	€	Ë
████████████████████ ██████████^!a } a • Ácá	Fí Ê FGÉ €G	Fí Ê FGÉ €G	€	Ë
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,295,749</b>	<b>\$22,295,749</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
████████████████████ ██████████\^!a } a	I Ê €GÉ Ì J	I Ê JJÊFG	G-Ê Ì I D	ËÊÈ Á
████████████████████ ██████████@! } a • Ácá	G Ì Ê €G	G Ì Ê €G	G-€D	ËÊÈ Á
████████████████████ ██████████^!a } a • Ácá	FJÊ €É Ì I €	FJÊ JÌ ÊFH	G-Ê Ì I D	ËÊÈ GÁ
<b>TOTAL EXPENDITURES</b>	<b>\$24,582,261</b>	<b>\$24,574,727</b>	<b>(\$7,534)</b>	<b>-0.03%</b>
<b>ENDING BALANCE</b>				
████████████████████ ██████████@! } a • Ácá	Gá Ê F€	Gá Ò F€	I €€	€È Ì Á
████████████████████ ██████████^!a } a • Ácá	G-ÉÉ Ì Ê Ì FD	G-ÉÉ Ì Ê Ì D	HÉ Ì Í	€È Ì Á
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,048,961)</b>	<b>(\$10,045,194)</b>	<b>\$3,767</b>	<b>0.04%</b>
<b>AUTHORIZED POSITIONS</b>				
████████████████████ Fí €ÁÓ æ • ÈV, &æ • ÁÚ [ • áá } •	F€	F€	€	Ë
<b>AUTHORIZED FTE</b>				
████████████████████ Gí €ÁÓ æ • ÈV, &æ • ÁVÒÁÚ [ • áá } •	JÈ€	JÈ€	€	Ë

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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

0050 General Fund Appropriation	\$0	\$0	\$0	0.00%
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AVAILABLE REVENUES

AVAILABLE REVENUES	\$0	\$0	\$0	0.00%
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TOTAL AVAILABLE REVENUES

TOTAL AVAILABLE REVENUES	(\$5,009)	(\$5,009)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3221 Pension Obligation Bond	\$0	\$0	\$0	0.00%
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3221 Pension Obligation Bond	\$0	\$0	\$0	0.00%
------------------------------	-----	-----	-----	-------

3221 Pension Obligation Bond	\$0	\$0	\$0	0.00%
------------------------------	-----	-----	-----	-------

3221 Pension Obligation Bond	\$0	\$0	\$0	0.00%
------------------------------	-----	-----	-----	-------

3260 Mass Transit Tax

3260 Mass Transit Tax	\$0	\$0	\$0	0.00%
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3260 Mass Transit Tax	\$0	\$0	\$0	0.00%
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3260 Mass Transit Tax	\$0	\$0	\$0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
<b>OTHER PAYROLL EXPENSES</b>				
i €€€^ } ^!a } a	€€€D	€€€D	€	€€€
H €€€@! } a • Sca	€€€D	€€€D	€	€€€
î €€€^ } a • Sca	€€€D	€€€D	€	€€€
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,186)</b>	<b>(\$6,186)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
i €€€^ } ^!a } a	€€€D	€€€D	€	€€€
H €€€@! } a • Sca	€€€D	€€€D	€	€€€
î €€€^ } a • Sca	€€€D	€€€D	€	€€€
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$6,186)</b>	<b>(\$6,186)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
i €€€^ } ^!a } a	€€€D	€€€D	€	€€€
H €€€@! } a • Sca	€€€D	€€€D	€	€€€
î €€€^ } a • Sca	€€€D	€€€D	€	€€€
<b>TOTAL EXPENDITURES</b>	<b>(\$6,186)</b>	<b>(\$6,186)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
i €€€^ } ^!a } a	€	€	€	€€€
H €€€@! } a • Sca	€	€	€	€€€
î €€€^ } a • Sca	€	€	€	€€€

**Package Comparison Report - Detail  
2013-15 Biennium  
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000  
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		
<b>TOTAL ENDING BALANCE</b>	<b>\$1,177</b>	<b>\$1,177</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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

0050	FHGEHH	FHGEHH	€	0.00%
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AVAILABLE REVENUES

0050	FHGEHH	FHGEHH	€	0.00%
------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES

\$132,433	\$132,433	\$0	0.00%
-----------	-----------	-----	-------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3160	IFEE	IFEE	€	0.00%
------	------	------	---	-------

SALARIES & WAGES

3160	IFEE	IFEE	€	0.00%
------	------	------	---	-------

TOTAL SALARIES & WAGES

\$71,704	\$71,704	\$0	0.00%
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3230	IEII	IEII	€	0.00%
------	------	------	---	-------

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
OTHER PAYROLL EXPENSES				
H €€ÁU@!ÁØ } á•Ácã	1 HF	1 HF	€	€€€Á
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,916</b>	<b>\$5,916</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
H €€ÁU@!ÁØ } á•Ácã	í ÒFí	í ÒFí	€	€€€Á
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,620</b>	<b>\$77,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
4225 State Gov. Service Charges				
ì €€ÁU@!ÁØ } á•Ácã	FHGÊ HH	FHGÊ HH	€	€€€Á
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$132,433</b>	<b>\$132,433</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
ì €€ÁU@!ÁØ } á•Ácã	FHGÊ HH	FHGÊ HH	€	€€€Á
H €€ÁU@!ÁØ } á•Ácã	í ÒFí	í ÒFí	€	€€€Á
<b>TOTAL EXPENDITURES</b>	<b>\$210,053</b>	<b>\$210,053</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
ì €€ÁU@!ÁØ } á•Ácã	Ë	Ë	€	€€€Á

**Package Comparison Report - Detail**  
**2013-15 Biennium**  
**Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000**

**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		
HI €€ÁUc@!ÁØ } à•Áã	Çï È GED	Çï È GED	€	€€€Á
<b>TOTAL ENDING BALANCE</b>	<b>(\$77,620)</b>	<b>(\$77,620)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
<b>AVAILABLE REVENUES</b>				
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$41,167)</b>	<b>(\$40,994)</b>	<b>\$173</b>	<b>0.42%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**


**SALARIES & WAGES**


Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$165,309)</b>	<b>(\$165,309)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
i €€€ÁÖ^}^!aÁÖ }á	€€€	€€€	€	€€€Á
H €€ÁUc@!ÁÖ }á•ÁScá	€€€	€€€	€	€€€Á
Î €€ÁÖ^á^!aÁÖ }á•ÁScá	€€€	€€€	€	€€€Á
OÁÖ }á•	€€€	€€€	€	€€€Á
<b>3220 Public Employees Retire Cont</b>				
i €€€ÁÖ^}^!aÁÖ }á	€€€Í D	€€€JHD	FÍH	H€€Á
H €€ÁUc@!ÁÖ }á•ÁScá	€€€Í FD	€€€Í FD	I€€	H€€Á
Î €€ÁÖ^á^!aÁÖ }á•ÁScá	€€€Í J D	€€€Í D	Í FÍ	H€€Á
OÁÖ }á•	€€€Í F D	€€€Í G D	F€€JF	H€€Á
<b>3230 Social Security Taxes</b>				
i €€€ÁÖ^}^!aÁÖ }á	€€€D	€€€D	€	€€€Á
H €€ÁUc@!ÁÖ }á•ÁScá	€€€H D	€€€H D	€	€€€Á
Î €€ÁÖ^á^!aÁÖ }á•ÁScá	€€€D	€€€D	€	€€€Á
OÁÖ }á•	€€€Í D	€€€Í D	€	€€€Á
<b>3250 Workers Comp. Assess. (WCD)</b>				
i €€€ÁÖ^}^!aÁÖ }á	€€€ D	€€€ D	€	€€€Á

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
H €€ÁU@!ÁØ } á• ÁScá	ÇJD	ÇJD	€	€€€Á
ÍI €€ÁØ^!áØ } á• ÁScá	ÇID	ÇID	€	€€€Á
ØHÁØ } á•	ÇFID	ÇFID	€	€€€Á
<b>3260 Mass Transit Tax</b>				
ì €€ÁØ^!áØ } á	ÇÍID	ÇÍID	€	€€€Á
H €€ÁU@!ÁØ } á• ÁScá	ÇÍHD	ÇÍHD	€	€€€Á
ØHÁØ } á•	ÇGED	ÇGED	€	€€€Á
<b>3270 Flexible Benefits</b>				
ì €€ÁØ^!áØ } á	ÇÊHGD	ÇÊHGD	€	€€€Á
ÍI €€ÁØ^!áØ } á• ÁScá	ÇÇJID	ÇÇJID	€	€€€Á
ØHÁØ } á•	ÇÇGD	ÇÇGD	€	€€€Á
<b>OTHER PAYROLL EXPENSES</b>				
ì €€ÁØ^!áØ } á	ÇÍÈHD	ÇÍÈFD	FÍH	FÈÍÁ
H €€ÁU@!ÁØ } á• ÁScá	ÇÍÈID	ÇÍÈID	I€€	GÈÍÁ
ÍI €€ÁØ^!áØ } á• ÁScá	ÇÍÈID	ÇÍÈJD	ÍFÍ	FÈÍÁ
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$76,507)</b>	<b>(\$75,416)</b>	<b>\$1,091</b>	<b>1.43%</b>
<b>PERSONAL SERVICES</b>				
ì €€ÁØ^!áØ } á	ÇFÈID	ÇÈJID	FÍH	ÈÈGÁ
H €€ÁU@!ÁØ } á• ÁScá	ÇÍÈGD	ÇÍÈGD	I€€	ÈÈGÁ

Criminal Justice Comm, Oregon

Agency Number: 21300

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
Ì   €€ÁÓ^ ) ^! aÁÓ } á • ÁScá TOTAL PERSONAL SERVICES	€FGHGD (\$241,816)	€FGHFFD (\$240,725)	Í Fì \$1,091	€È GÃ 0.45%
<b>EXPENDITURES</b>				
Ì   €€ÁÓ^ ) ^! aÁÓ } á H   €€ÁÓ^ ) ^! aÁÓ } á • ÁScá Ì   €€ÁÓ^ ) ^! aÁÓ } á • ÁScá TOTAL EXPENDITURES	€FHGD (\$241,816)	€HJID (\$240,725)	Fì H \$1,091	€È GÃ €È GÃ €È GÃ 0.45%
<b>ENDING BALANCE</b>				
Ì   €€ÁÓ^ ) ^! aÁÓ } á H   €€ÁÓ^ ) ^! aÁÓ } á • ÁScá Ì   €€ÁÓ^ ) ^! aÁÓ } á • ÁScá TOTAL ENDING BALANCE	È \$200,649	È \$199,731	€ (\$918)	€È GÃ €È GÃ D €È GÃ D (0.46%)
<b>AUTHORIZED POSITIONS</b>				
Ì Fì €ÁÓ æ • ÈV } &æ • ÁÚ [ • ää ] • AUTHORIZED FTE	€GD €FHGD	€GD €FHGD	€ €È€	€È GÃ €È GÃ

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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

Agency Request Budget (V-01)	FFHÊÎ J	GFFHÊÏ FD	GGÏ ÊÎ €D	QEEÏEÄ D
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AVAILABLE REVENUES

Agency Request Budget (V-01)	FFHÊÎ J	GFFHÊÏ FD	GGÏ ÊÎ €D	QEEÏEÄ D
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TOTAL AVAILABLE REVENUES

	\$113,969	(\$113,971)	(\$227,940)	(200.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

Agency Request Budget (V-01)	FHE	FHE	€	€ÏEÄ
Agency Request Budget (V-01)	IÏ	IÏ	€	€ÏEÄ
Agency Request Budget (V-01)	GÏ	GÏ	€	€ÏEÄ
Agency Request Budget (V-01)	HÏ	HÏ	€	€ÏEÄ

4125 Out of State Travel

Agency Request Budget (V-01)	FHF	FHF	€	€ÏEÄ
Agency Request Budget (V-01)	J€	J€	€	€ÏEÄ
Agency Request Budget (V-01)	GGF	GGF	€	€ÏEÄ

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		
ì €€€ÁÖ^ ) ^! aÁÖ } á	HĜ	HĜ	€	€€€Á
î   €€ÁÖ^ á^! aÁÖ } á • ÁScá	FJì	FJì	€	€€€Á
ÖĤÁÖ } á •	í G	í G	€	€€€Á
<b>4175 Office Expenses</b>				
ì €€€ÁÖ^ ) ^! aÁÖ } á	í JF	í JF	€	€€€Á
H   €€ÁÖ^ ) ^! aÁÖ } á • ÁScá	Ĝ	Ĝ	€	€€€Á
î   €€ÁÖ^ á^! aÁÖ } á • ÁScá	G J	G J	€	€€€Á
ÖĤÁÖ } á •	ì ìì	ì ìì	€	€€€Á
<b>4200 Telecommunications</b>				
ì €€€ÁÖ^ ) ^! aÁÖ } á	í €H	ĜĜ í HD	ĜĜ í D	Ĝ í J È Ì Á D
H   €€ÁÖ^ ) ^! aÁÖ } á • ÁScá	H	H	€	€€€Á
î   €€ÁÖ^ á^! aÁÖ } á • ÁScá	Fí G	Fí G	€	€€€Á
ÖĤÁÖ } á •	ì €H	ĜĜ í HD	ĜĜ í D	Ĝ ì Ì È F Á D
<b>4225 State Gov. Service Charges</b>				
ì €€€ÁÖ^ ) ^! aÁÖ } á	FJ È Jí	ĜJ Ĝ È Ğ D	ĜFF È Ğ D	Ĝ È Ì È Ğ Á D
H   €€ÁÖ^ ) ^! aÁÖ } á • ÁScá	Ĝ í	Ĝ í	€	€€€Á
î   €€ÁÖ^ á^! aÁÖ } á • ÁScá	Ĝ í HD	Ĝ í HD	€	€€€Á
ÖĤÁÖ } á •	Fì È Ğ	ĜJ Ĝ È Ğ D	ĜFF È Ğ D	Ĝ È Ĝ È Ğ Á D
<b>4250 Data Processing</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
ì €€€ÁÖ^}^!aÁÖ } á	Î Jì	ŦFÊÏ I D	ŦŦÊÏ Ğ	ŦÊ FÍ Ê È Á D
Hì €€ÁUc@!ÁÖ } á• ÁScá	íì	íì	€	€€€Á
Îì €€ÁÖ^á^!aÁÖ } á• ÁScá	ŦÉ	ŦÉ	€	€€€Á
ŦÁÖ } á•	JÎ F	ŦFÊ FFD	ŦŦÊÏ Ğ	ŦÊ FÍ Ê È H Á D
<b>4275 Publicity and Publications</b>				
ì €€€ÁÖ^}^!aÁÖ } á	F€J	F€J	€	€€€Á
Hì €€ÁUc@!ÁÖ } á• ÁScá	î	î	€	€€€Á
Îì €€ÁÖ^á^!aÁÖ } á• ÁScá	I G	I G	€	€€€Á
ŦÁÖ } á•	Fí ï	Fí ï	€	€€€Á
<b>4300 Professional Services</b>				
Hì €€ÁUc@!ÁÖ } á• ÁScá	Fí €	Fí €	€	€€€Á
Îì €€ÁÖ^á^!aÁÖ } á• ÁScá	íî €	íî €	€	€€€Á
ŦÁÖ } á•	ïŦ€	ïŦ€	€	€€€Á
<b>4325 Attorney General</b>				
ì €€€ÁÖ^}^!aÁÖ } á	ííí	ííí	€	€€€Á
Îì €€ÁÖ^á^!aÁÖ } á• ÁScá	FÊ ï G	FÊ ï G	€	€€€Á
ŦÁÖ } á•	FÊ ï ï	FÊ ï ï	€	€€€Á
<b>4375 Employee Recruitment and Develop</b>				
ì €€€ÁÖ^}^!aÁÖ } á	F€	F€	€	€€€Á

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		
4400 Dues and Subscriptions				
4400 Dues and Subscriptions	G	G	€	€
4400 Dues and Subscriptions	H	H	€	€
4400 Dues and Subscriptions	I	I	€	€
4400 Dues and Subscriptions	F	F	€	€
4400 Dues and Subscriptions	I	I	€	€
4425 Facilities Rental and Taxes				
4425 Facilities Rental and Taxes	G	G	€	€
4425 Facilities Rental and Taxes	I	I	€	€
4425 Facilities Rental and Taxes	F	F	€	€
4425 Facilities Rental and Taxes	H	H	€	€
4650 Other Services and Supplies				
4650 Other Services and Supplies	F	F	€	€
4650 Other Services and Supplies	H	H	€	€
4650 Other Services and Supplies	F	F	€	€
4650 Other Services and Supplies	I	I	€	€
4700 Expendable Prop 250 - 5000				
4700 Expendable Prop 250 - 5000	F	F	€	€
4700 Expendable Prop 250 - 5000	I	I	€	€

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
4715 IT Expendable Property				
<b>SERVICES &amp; SUPPLIES</b>				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,914</b>	<b>(\$195,026)</b>	<b>(\$227,940)</b>	<b>(692.53%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
<b>6030 Dist to Non-Gov Units</b>				
<b>SPECIAL PAYMENTS</b>				

**Criminal Justice Comm, Oregon**

**Agency Number: 21300**

**Package Comparison Report - Detail  
2013-15 Biennium  
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000**

**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		
			€	€€€
			€	€€€
			€	€€€
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$535,098</b>	<b>\$535,098</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
			€	€€€
			€	€€€
			€	€€€
<b>TOTAL EXPENDITURES</b>	<b>\$568,012</b>	<b>\$340,072</b>	<b>(\$227,940)</b>	<b>(40.13%)</b>
<b>ENDING BALANCE</b>				
			€	€€€
			€	€€€
			€	€€€
<b>TOTAL ENDING BALANCE</b>	<b>(\$454,043)</b>	<b>(\$454,043)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6020 Dist to Counties				
11 0000 0000 0000 0000	11 0000 0000 0000 0000	11 0000 0000 0000 0000	€	€
6030 Dist to Non-Gov Units				
11 0000 0000 0000 0000	11 0000 0000 0000 0000	11 0000 0000 0000 0000	€	€
<b>SPECIAL PAYMENTS</b>				
11 0000 0000 0000 0000	11 0000 0000 0000 0000	11 0000 0000 0000 0000	€	€
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$12,658,056)</b>	<b>(\$12,658,056)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
11 0000 0000 0000 0000	11 0000 0000 0000 0000	11 0000 0000 0000 0000	€	€
<b>TOTAL EXPENDITURES</b>	<b>(\$12,658,056)</b>	<b>(\$12,658,056)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
11 0000 0000 0000 0000	11 0000 0000 0000 0000	11 0000 0000 0000 0000	€	€
<b>TOTAL ENDING BALANCE</b>	<b>\$12,658,056</b>	<b>\$12,658,056</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

0050 General Fund Appropriation	0	0	0	100.00%
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AVAILABLE REVENUES

AVAILABLE REVENUES	0	0	0	100.00%
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TOTAL AVAILABLE REVENUES

TOTAL AVAILABLE REVENUES	-	(\$12,032)	(\$12,032)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3470 Undistributed (P.S.)	0	0	0	100.00%
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3470 Undistributed (P.S.)	0	0	0	100.00%
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3470 Undistributed (P.S.)	0	0	0	100.00%
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P.S. BUDGET ADJUSTMENTS

P.S. BUDGET ADJUSTMENTS	0	0	0	100.00%
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P.S. BUDGET ADJUSTMENTS	0	0	0	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,480)	(\$20,480)	100.00%
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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		
	0	0	0	100.00%
	0	0	0	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$20,480)	(\$20,480)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
4675 Undistributed (S.S.)				
	0	0	0	100.00%
	0	0	0	100.00%
	0	0	0	100.00%
<b>SERVICES &amp; SUPPLIES</b>	-	(\$5,120)	(\$5,120)	100.00%
<b>EXPENDITURES</b>				
	0	0	0	100.00%
	0	0	0	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$25,600)	(\$25,600)	100.00%
<b>ENDING BALANCE</b>				
	0	0	0	100.00%
	0	0	0	100.00%



**Package Comparison Report - Detail  
2013-15 Biennium  
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000  
Package: Statewide Administrative Savings  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
<b>TOTAL ENDING BALANCE</b>	-	\$13,568	\$13,568	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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

0050	0050	0050	0050	0050
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AVAILABLE REVENUES

0050	0050	0050	0050	0050
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<b>TOTAL AVAILABLE REVENUES</b>	-	(\$2,181)	(\$2,181)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3991	3991	3991	3991	3991
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3991	3991	3991	3991	3991
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3991	3991	3991	3991	3991
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P.S. BUDGET ADJUSTMENTS

3991	3991	3991	3991	3991
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3991	3991	3991	3991	3991
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$3,909)	(\$3,909)	100.00%
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
Personal Services	0	(\$3,909)	(\$3,909)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,909)</b>	<b>(\$3,909)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
Personal Services	0	(\$3,909)	(\$3,909)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,909)</b>	<b>(\$3,909)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
Personal Services	0	\$1,728	\$1,728	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,728</b>	<b>\$1,728</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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

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AVAILABLE REVENUES

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TOTAL AVAILABLE REVENUES

-	-	(\$17,425)	(\$17,425)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

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P.S. BUDGET ADJUSTMENTS

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TOTAL P.S. BUDGET ADJUSTMENTS

-	-	(\$31,234)	(\$31,234)	100.00%
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 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		
Personal Services	0	(\$31,234)	(\$31,234)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$31,234)</b>	<b>(\$31,234)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
Personal Services	0	(\$31,234)	(\$31,234)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$31,234)</b>	<b>(\$31,234)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
Personal Services	0	\$13,809	\$13,809	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$13,809</b>	<b>\$13,809</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000  
 Package: Sustaining Evidence Based Treatment Courts  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

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AVAILABLE REVENUES

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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$710,587</b>	<b>\$8,928,289</b>	<b>\$8,217,702</b>	<b>1,156.47%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

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SPECIAL PAYMENTS

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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$710,587</b>	<b>\$8,928,289</b>	<b>\$8,217,702</b>	<b>1,156.47%</b>
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EXPENDITURES

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<b>TOTAL EXPENDITURES</b>	<b>\$710,587</b>	<b>\$8,928,289</b>	<b>\$8,217,702</b>	<b>1,156.47%</b>
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ENDING BALANCE

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**Package Comparison Report - Detail  
2013-15 Biennium  
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000  
Package: Sustaining Evidence Based Treatment Courts  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

01/09/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:21300 CRIMINAL JUSTICE COMMISSION  
 SUMMARY XREF:001-00-00 000 Sentencing, Policy,

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 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	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,708.00	64,992				64,992
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	.50	11.99	5,052.00		60,573			60,573
000	MMN X1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	5,304.00	31,824		95,472		127,296
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	6,435.00	81,853		72,587		154,440
000	MMN X1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,364.00	26,184		78,552		104,736
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	40,012		81,236		121,248
000	UA C0212	AA	ACCOUNTING TECHNICIAN 3	1	.50	12.00	3,032.00	18,192		18,192		36,384
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	4,521.50	52,980		164,052		217,032
000				10	9.00	215.99	5,160.20	570,725	60,573	510,091		1,141,389



01/09/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:21300 CRIMINAL JUSTICE COMMISSION  
 SUMMARY XREF:001-00-00 022 Sentencing, Policy,

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	.50-	11.99-	5,052.00		60,573-			60,573-
022	MMN	X1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	4,364.00	26,184-		78,552-		104,736-
022				2-	1.50-	35.99-	4,708.00	26,184-	60,573-	78,552-		165,309-
				8	7.50	180.00	5,084.83	544,541		431,539		976,080
				8	7.50	180.00	5,084.83	544,541		431,539		976,080

01/09/13 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:21300 CRIMINAL JUSTICE COMMISSION  
SUMMARY XREF:001-00-00 022 Sentencing, Policy,

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	7.50	180.00	5,084.83	544,541		431,539		976,080

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,708.00	64,992				64,992
022	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
000	MMN X1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	5,304.00	31,824		95,472		127,296
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	6,435.00	81,853		72,587		154,440
022	MMN X1244	AA	FISCAL ANALYST 2		.00	.00	4,364.00					
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	40,012		81,236		121,248
000	UA C0212	AA	ACCOUNTING TECHNICIAN 3	1	.50	12.00	3,032.00	18,192		18,192		36,384
000	UA C0862	AA	PROGRAM ANALYST 3	2	2.00	48.00	4,521.50	52,980		164,052		217,032
				8	7.50	180.00	5,084.83	544,541		431,539		976,080

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	7.50	180.00	5,084.83	544,541		431,539		976,080

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 022 Sentencing, Policy,

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
0000014	000850930	001-01-00-00000	022 0 PP	MMN X0872	AA	30	02	1-	.50-	5,052.00	11.99-		60,573-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0000026	001055620	001-01-00-00000	022 0 PF	MMN X1244	AA	27	02	1-	1.00-	4,364.00	24.00-	26,184-		78,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			022					2-	1.50-		35.99-	26,184-	60,573-	78,552-		
								2-	1.50-		35.99-	26,184-	60,573-	78,552-		
								2-	1.50-		35.99-	26,184-	60,573-	78,552-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 022 Sentencing, Policy,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							2-	1.50-		35.99-	26,184-	60,573-	78,552-	
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REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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
0000014	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	.50-	11.99-	02	5,052.00		60,573- 16,284-			60,573- 16,284-
0000026	MMN X1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,364.00	26,184- 14,653-		78,552- 43,959-		104,736- 58,612-
TOTAL PICS SALARY								26,184-	60,573-	78,552-		165,309-
TOTAL PICS OPE								14,653-	16,284-	43,959-		74,896-
TOTAL PICS PERSONAL SERVICES =			2-	1.50-	35.99-			40,837-	76,857-	122,511-		240,205-

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