# Oregon Criminal Justice Commission 2013-15 Agency Request Budget

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# 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 C	Commission	885 Summer St NE Salem, OR 97301	
AGENCY NAME		AGENCY ADDRESS	
SIGNATURE	This	Executive Director TITLE	
Notice: Requests of those or commission chairperse	e agencies headed by a board or commis on. The requests of other agencies must	ssion must be approved by those bodies of of be approved and signed by the agency direct	ficial action and signed by the board or or administrator.
Agency Request	X Governor's Balanced	Legislatively Adopted	Budget Page <u>iii</u>

C	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 presession 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:

<u>SECTION 1.</u> 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.

<u>SECTION 3.</u> 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	Received by Governor:
	, 2011
Robert Taylor, Secretary of Senate	Approved:
	, 2011
Peter Courtney, President of Senate	
Passed by House May 23, 2011	John Kitzhaber, Governor
	Filed in Office of Secretary of State:
Bruce Hanna, Speaker of House	, 2011
Arnie Roblan, Speaker of House	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 presession 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.

<u>SECTION 8.</u> 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.

<u>SECTION 9.</u> 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.

<u>SECTION 15.</u> 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.

<u>SECTION 16.</u> 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.

<u>SECTION 19.</u> 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:

- [(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

- (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.

<u>SECTION 45.</u> 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.

<u>SECTION 58.</u> 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.

#### 2011

**Oregon Laws** 

Chapter/

Agency/Program/Funds 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.

2011

Oregon Laws Chapter/

Agency/Program/Funds 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.

2011

**Oregon Laws** 

Chapter/

Agency/Program/Funds 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.

2011

Oregon Laws

Chapter/

Agency/Program/Funds 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.

2011

**Oregon Laws** 

Chapter/

Agency/Program/Funds 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.

	2011 Oregon Laws	
	Chapter/	
Agency/Program/Funds	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)		ŕ
Other funds	SB 5502 2(5)	-625,330
State Treasurer:		ŕ
Other funds	HB 5048 1(1	92,844
Other funds	HB 5048 1(2	-3,362
Oregon Racing Commission	ı:	
Other funds	SB 5543 1	-48,788
Public Employees Retireme	ent	
System:		
Administrative and		
operating expenses		
Other funds	HB 5039 1(1	<b>-34,511</b>
Secretary of State:		
<b>Executive Office, Business</b>		
Services Division, Informat	tion	
Systems Division and Hum	an	
Resources Division		
General Fund	HB 5041 1(1	-249
Other funds	HB 5041 2(1	-2,390
<b>Elections Division</b>		,
General Fund	HB 5041 1(2	-6,360
<b>Archives Division</b>	,	,
General Fund	HB 5041 1(3	-404
Other funds	HB 5041 2(4	•
<b>Audits Division</b>		,
Other funds	HB 5041 2(3	-4,419
Corporation Division	(	, _,
Other funds	HB 5041 2(5	) +10,191
Help America Vote Act	2012 2(0	,,
Federal funds	HB 5041 3	-45
Oregon Liquor Control	3	20
oregon midaor common		

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
<b>Employment Relations Bo</b>	ard:	
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		
<b>Ethics Commission:</b>		
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.

	2011		
	Oregon Laws	s	
	Chapter/		
Agency/Program/Funds	Section	Adjustment	
Oregon Board of Accountar	ncy:		
Other funds	SB 5501 1	-\$9,129	
State Board of Tax			
Practitioners:			
Other funds	HB 5044 1	-3,095	
<b>Construction Contractors</b>			
Board:			
Other funds	HB 5012 1	-10,154	
Oregon Board of Licensed			
<b>Professional Counselors</b>			
and Therapists:			
Other funds	HB 5015 1	+1,195	
State Board of Psychologist	t		
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:		F 450
Other funds	HB 5017 1	-7,473
State Mortuary and Cemete	ery	
Board: Other funds	IID 5000 0	. 10 094
Board of Naturopathic	HB 5028 2	+10,034
Examiners:		
Other funds	HB 5028 3	111 096
Occupational Therapy	IID 3026 3	+11,026
Licensing Board:		
Other funds	HB 5028 4	-207
Board of Medical	1110 0020 4	-201
Imaging:		
Other funds	HB 5028 5	-4,822
State Board of Examiners f		1,0
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
<b>Public Utility Commission</b>		
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
<b>Board of Maritime Pilots:</b>		
Other funds	SB 5542 1(4)	-71
Federal funds	SB 5542 2	-36
Department of Consumer an	nd	
<b>Business Services:</b>		
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.

	2011
	Oregon Laws
	Chapter/
ency/Program/Funds	Section

Adjustment Agency/Program/Funds

**Oregon Business** 

**Development Department:** 

General Fund

Arts

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** SB 5528 2(3) -1,923 Other funds

**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**

	Chapter/	
Agency/Program/Funds	Section	Adjustment
Teacher Standards and		
Practices Commission: Other funds	CD FEAF 1	. 65 965
Oregon Student Assistance	SB 5545 1	+\$7,367
Commission:		
Office of Degree Authorizat	ion	
General Fund	HB 5043 1(4)	-359
Operations	112 00 10 1(1)	, 330
Other funds	HB 5043 2	-5,890
General Fund	HB 5043 1(3)	
Department of Higher		
Education:		
Education and general		
services of higher education	ı	
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)	- /
Other funds	SB 5532 2(2)	-2,191
Extension Service of Oregon	1	
State University	CD FF00 1(0)	0.180
General Fund	SB 5532 1(3)	,
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)	
Debt service on outstanding		-1,400
general obligation bonds	•	
General Fund	SB 5532	
General Lana	1(5)(a)	-4,613,989
Debt service on outstanding		1,010,000
certificates of participation	•	
General Fund	SB 5532	
30110141114	1(5)(b)	-8,483,611
Repayment to State Departs		-,,
of Energy		
General Fund	SB 5532	
	1(5)(c)	+2,085,658
<b>Department of Community</b>		, ,
Colleges and Workforce		
Development:		
Operations		
General Fund	HB 5011 1(1)	(a) -9,475
Other funds	HB 5011 2(1)	•
		•

Federal funds	HB 5011 3	-18,423
<b>Oregon Youth Conservation</b>		
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
<b>Youth Corrections Education</b>	n	
Program		
Other funds	HB 5020 3(5)	-1,229

#### (5) HUMAN SERVICES.

#### 2011 Oregon Laws Chapter/

	Chapter/	
Agency/Program/Funds	Section	Adjustment
Long Term Care Ombudsma	an:	
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 Serv	rices:	
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 Famili	es	
General Fund	HB 5030 1(2	-693,929
Other funds	HB 5030 2(2	-38,928
Federal funds	HB 5030 3(2	•
Seniors and People with		,
Disabilities		
General Fund	HB 5030 1(3	-250,138
Other funds	HB 5030 2(3	•
Federal funds	HB 5030 3(3	•
Debt Service		, ,
General Fund	HB 5030 1(4	.) -73,213
Shared Services	`	, , ,

Other funds	HB 5030 2(4)	-175,921
State Commission on Child	lren and Familio	es:
General Fund	SB 5550 1	-5,608
<b>Oregon Health Authority:</b>		
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
<b>Public Defense Services</b>		
Commission:		
Appellate Division		
General Fund	SB 5540 1(1)	-12,289
<b>Contract and Business</b>		•
Services Division		
<b>General Fund</b>	SB 5540 1(3)	-3,410

#### (7) LEGISLATIVE BRANCH.

#### Oregon Laws

Chapter/

Agency/Program/Funds	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 Commit	tee:	
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 Serv	ices:	
General Fund	SB 5520 14	-201

#### (8) NATURAL RESOURCES.

**Oregon Laws** 

Chapter/

Section Agency/Program/Funds Adjustment

State Marine Board:		
Administration and educati	ion	
Other funds	SB 5525 1(1)	-\$11,610
Federal funds	SB 5525 2(1)	-466
State Department of Energ	gy:	
Other funds	SB 5511 1	-14,134
Federal funds	SB 5511 3	-181
State Department of Geolog	$\mathbf{g}\mathbf{y}$	
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	1	
Department:		
Central Services		
Other funds	SB 5534 1(2)	-50,836
Lottery funds	SB 5534 2(2)	-32,312

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:		
<b>Watershed Improvement</b>		
Operating Fund		
Lottery funds	SB 5547 5	-8,025
<b>Operations - Oregon Plan</b>		
Activities		
Federal funds	SB 5547 6	-133
Other funds	SB 5547 7	-15
Department of State Land	ds:	
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		
<b>Advisory Council</b>		
Other funds	HB 5042 1(3)	-10
South Slough National		
Estuarine Research Resea	rve	
operations		
Other funds	HB 5042 1(4)	-1,056
Federal funds	HB 5042 2(3)	-1,020
Common School Fund pro	ograms	
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
	• /	,

Endough Condu	IID 5000 4/9)	405
Federal funds	HB 5002 4(3)	-487
Parks and Natural		
Resources Fund	TID #000 0	
Lottery funds	HB 5002 3	-4,557
Department of		
Environmental Quality:		
Air quality	IID 5000 1(1)	505
General Fund	HB 5022 1(1)	-507
Other funds	HB 5022 2(1)	-7,575
Federal funds	HB 5022 5(1)	-814
Water quality	IID F000 1(0)	1.050
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	IID 1000 1(0)	
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	TID #000 1(4)	20
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	III UUZU I(Z)	-0,110
General Fund	HB 5023 1(2)	-6,436
Other funds	HB 5023 2(4)	-0,450 -7,257
Omer fullus	11D 9029 2(4)	-1,237

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	<b>-54</b>

#### (9) PUBLIC SAFETY.

		apte		
Agency/Program/Funds	S	ection	1	Adjustment
State Board of Parole and Post-Prison Supervision: General Fund Department of State Police:		5535	1	-\$1,693
Patrol services, criminal investigations and gaming enforcement				
General Fund Fish and wildlife enforcement		5537	1(1)	-121,630
General Fund		5537	1(2)	-3,867
Other funds Federal funds		5537 5537	,	,
Lottery funds	SB	<b>5537</b>	4	-4,692

2011 Oregon Laws

SB 5537 1(3)

-20,086

Forensic services and State

**Medical Examiner** 

**General Fund** 

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 Departmen	ıt:	
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		
<b>General Fund</b>	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.

#### 2011 Oregon Laws Chapter/

Agency/Program/Funds Section Adjustment

Department of Transportati	ion:	
Maintenance and emergency	y	
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 transportatio	n	
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) -1	7,906,875
Oregon Department of		
Aviation:		
Operations		
Other funds	HB 5004 1(1)	-2,668

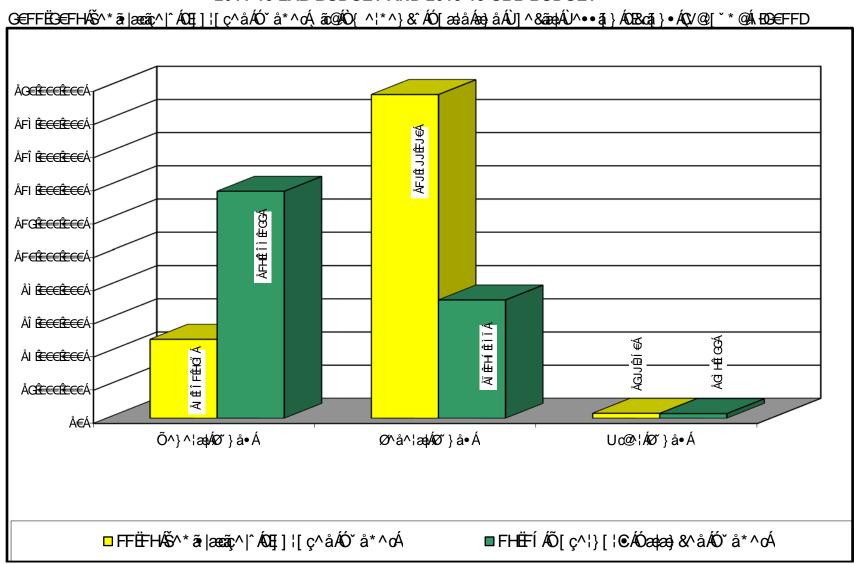
SECTION 62. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

ORBITS Budget Narrative					
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#### **Criminal Justice Commission**

## **Budget Summary Graphics**

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



**Mission Statement & Statutory Authority** 

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Long-Term Plan

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2011-13 Short-Term Plan

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#### **Agency Programs**

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**Base Budget** 

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**Governor's Balanced Budget** 

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### **Environmental Factors**

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### **Agency Initiatives**

Criteria for 2013-15 Budget Development

# CRIMINAL JUSTICE COMMISSION, OREGON

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

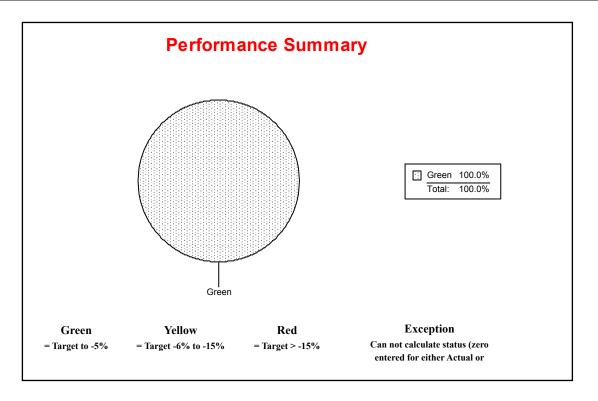
Original Submission Date: 2012

Finalize Date:

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agencys 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:

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

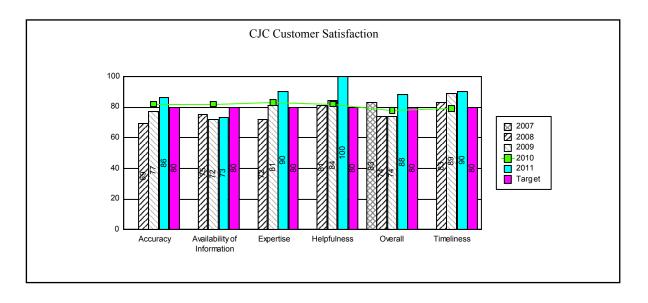
This biennium the agency administered an expansion of the grant program through the infusion of federal stimulus funds, received in 2009, to Oregon. The stimulus funds were used to fund M57 and backfill general funded drug court operations including retaining judicial court coordinators, critical staff 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.

CRIMINAL JUSTICE COMMISSION, OREGON	II. KEY MEASURE ANALYSIS

KPM #1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agencys customer service as good or excellent:  2007 overall, timeliness, accuracy, helpfulness, expertise, availability of information.							
Goal Customer Service: Provide Excellent Customer Service								
Oregon Con	ntext							
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.

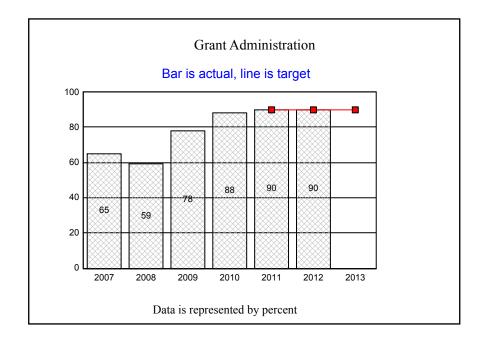
#### 6. WHAT NEEDS TO BE DONE

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.

CRIMINA	L JUSTI	CE COMMISSION, OREGON	II. KEY MEASURE AN	ALYSIS							
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.									
Goal	Goal Grant Administration: Effective and efficient administration of grants administered by the Criminal Justice Commission.										
Oregon Co	ntext										
Data Source		The Grant team will monitor grants through online grant system documentation, official public safety monitoring visits.	databases, grantee reporting and	l field							
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's2 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.

2/1/2013 Page 11 of 13

CRIMINAL JUST	TICE COMMISSION, OREGON	III. USING PERFORMANCE DATA							
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 admini	strative 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 safe	ty in the state.							

Contact:	Craig Prins	<b>Contact Phone:</b> 503-378-4858
Alternate:	Paul Egbert	Alternate Phone: 503-378-5796

The following question	ons indicate how performance measures and data are used for management and accountability purposes.
1. INCLUSIVITY	* <b>Staff:</b> All staff members participated in developing these standards and the standards were approved by the Criminal Justice Commission itself.
	* Elected Officials: None directly but CJC worked with the Legislative Fiscal Office in developing the current standards.
	* 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.
	* Citizens: KPMs are posted on the Commission website.
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	* <b>Staff</b> : All staff and the Commission have been notified of the results of the past year.
	* Elected Officials: The Legislative Fiscal Office was notified of the results.
	* Stakeholders: All groups listed in #1 above have been apprised of our process.

2/1/2013 Page 12 of 13

\* Citizens: Results will be posted on the CJC website.

# **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.

Criminal Justice Comm, Oregon Criminal Justice Comm, Oregon 2013-15 Biennium Governor's Budget Cross Reference Number: 21300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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2011-13 Leg Approved Budget	10	9.00	24,560,467	4,761,327		- 299,950	FJÊJJÊJ€	-	-
2013-15 Base Budget Adjustments									
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Subtotal	-	-	340,072	(113,971)		- 5,145	l l l Ê J l	-	-

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BDV104 - Biennial Budget Summary BDV104

Criminal Justice Comm, Oregon Criminal Justice Comm, Oregon 2013-15 Biennium Governor's Budget Cross Reference Number: 21300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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Subtotal: 2013-15 Current Service Level	8	7.50	24,877,941	4,771,471		- 283,422	FJÊEGHÊEIÌ	-	-

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	8	7.50	24,877,941	4,771,471		- 283,422	FJÊLG <b>HÊ</b> EIÌ	-	-
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Modified 2013-15 Current Service Level	8	7.50	12,219,885	4,771,471		- 283,422	Ï ÊÎ I ĐJG	-	
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Subtotal Emergency Board Packages	-	-	-	-	•		Ë	-	
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Subtotal Policy Packages	-	-	8,867,546	8,896,651	•		ÇJÊF€Í C	) -	
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Total 2013-15 Governor's Budget	8	7.50	21,087,431	13,668,122		- 283,422	ï Éthí É Ì Ï	-	
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BDV104 - Biennial Budget Summary BDV104

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

Governor's Budget Cross Reference Number: 21300-001-00-00-0000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Oth	er Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
G€FFËFHÄS^*ÁOZā[] c^åÁÓ`å*^c	F€	JÈ€€	FÏ <b>É</b> Ï H <b>ÊH</b> Î	l É Î FÉHGÏ		Ë	GJÊÍ€	FŒÉFŒÉÊÎJ	Ë	Ë
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2011-13 Leg Approved Budget	10	9.00	24,560,467	4,761,327		-	299,950	FJÊJJÊJ€	-	-
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	FJÊ JÏ ÊFH	-	-
Essential Packages										
€F€ÁÄÍÞ[}ËÚÔÒÙÁÚ^¦•ÁÚç&BXæ&æ)&^ÁØæ&4[¦										
Þ[}ËÚÔDÙÁÚ^¦•[}æÁÛ^¦çæ%ÁØ,&¦^æ•^EØ;Ö^&¦^æ•^D	Ė	ËË	ÇÊ)Î	Ó ÇÊ€UD		Ë	ÇG D	ÇίŒ	Ë	Ë
Subtotal	-	-	(6,186)	(5,009)		-	(525)	φ̂ί œ	-	-
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€GGÁÉÁÚ@œo^ɇ * oÁÚ*{ ÁBÁU}^ÉEá[ ^ÁÔ[•o•	Ę	) ÇFĚ€D	ÇG €Ē G [	Ç €ÊJID		Ë	ÇÏÊSG€D	ÇFGGŰÉ FFFC	Ë	Ë
Subtotal	(2)	(1.50)	(30,672)	91,439		-	400	ÇFGGŰÉ FFF.C	-	-
€H€ÁÄÁQ + aæáj}ÁBÁÚ¦&&∧ÁŠãoÁÐÃabŏ•d(^}o•										
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Ùœæ^ÁÕ[ç <b>@</b> ÁBÁÙ^¦çã&^•ÁÔ@æ\*^•ÁQ&¦^æ>^£QÖ^&;\^æ-^	D		ÇFJHÊ€JÍ[	O ÇFJGÉL€ÎD		Ë	Œ۱	QI НС	Ë	Ë
Subtotal	-	-	340,072	(113,971)		-	5,145	IIÌ 🖺 JÌ	-	_

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BDV104 - Biennial Budget Summary BDV104

Criminal Justice Comm, Oregon Sentencing, Policy, and Research 2013-15 Biennium Governor's Budget Cross Reference Number: 21300-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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Subtotal: 2013-15 Current Service Level	8	7.50	24,877,941	4,771,471		- 283,422	FJÊEG <b>HÊ</b> EIÌ	-	-

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	8	7.50	24,877,941	4,771,471	-	283,422	FJÊÎG <b>HÊ</b> EIÌ	-	-
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€Ï€ÄÄÜ^ç^}`^ÂÛ@\cædo•	Ė	ËË	ÇFGĒÍÌÊ∈ÍÎ	Ë	Ë	Ë	ÇFGĒÍÌÊEÍÎD	Ë	Ë
Modified 2013-15 Current Service Level	8	7.50	12,219,885	4,771,471	-	283,422	Ϊ ÊÎ Ι ĐĴG	-	-
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Subtotal Emergency Board Packages	-	-	-	-	-	-	Ë	-	-
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Subtotal Policy Packages	-	-	8,867,546	8,896,651	-	-	ÇGIÊF€Í D	-	-
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Total 2013-15 Governor's Budget	8	7.50	21,087,431	13,668,122	-	283,422	Ï ÊĦ ÊÌÏ	-	-
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BDV104 - Biennial Budget Summary BDV104

#### **PROGRAM PRIORITIZATION FOR 2013-15**

			riminal J	ustice Commission																	
2013-	15 Bieni	ium														Agency N	umber:	21300			
					Agency-Wic	de Prioriti	es for 2013	-15 Bien													
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(rank	ority ed with t priority rst)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div										_										
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7. Primary Purpose Program/Activity Exists F Ôक्किर •व्हर्रे

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i Òá()[{ 38/0^c^[][{ ^}c i Òá( 8600)[, { 38/0^c^[]]{ ^}c i Òí ^!\*^}& Âl^!; 28/\* J Ò; Çá[){ ^}cæHl[; 68/6]} F∈ Ú; 38/6^c¢¢

FF Ü^&\^æaat}} BAP^\acet^BA\AO\*|c\*|æ

FGÙ[&ã#ÁÛ\*]][ˈc

Úlā[lānā^Áræ&@Á;[\*læ(Ánæ&nāpārÁ[lÁn@ADE^}&rÁneAna4,@]/ Document criteria used to prioritize activities:

The Criminal Justice Commission's core function is to serve as a forum for developing state criminal justice policy that makes our criminal justice system more efficient and effective in providing for public safety. This policy level focus is given priority. The administrative functions of coordinating drug courts, overseeing asset forfeiture, and staffing the LECC are secondary to the central mission.

19. Legal Requirement Code Ô Ô[}•æã æ[}æ

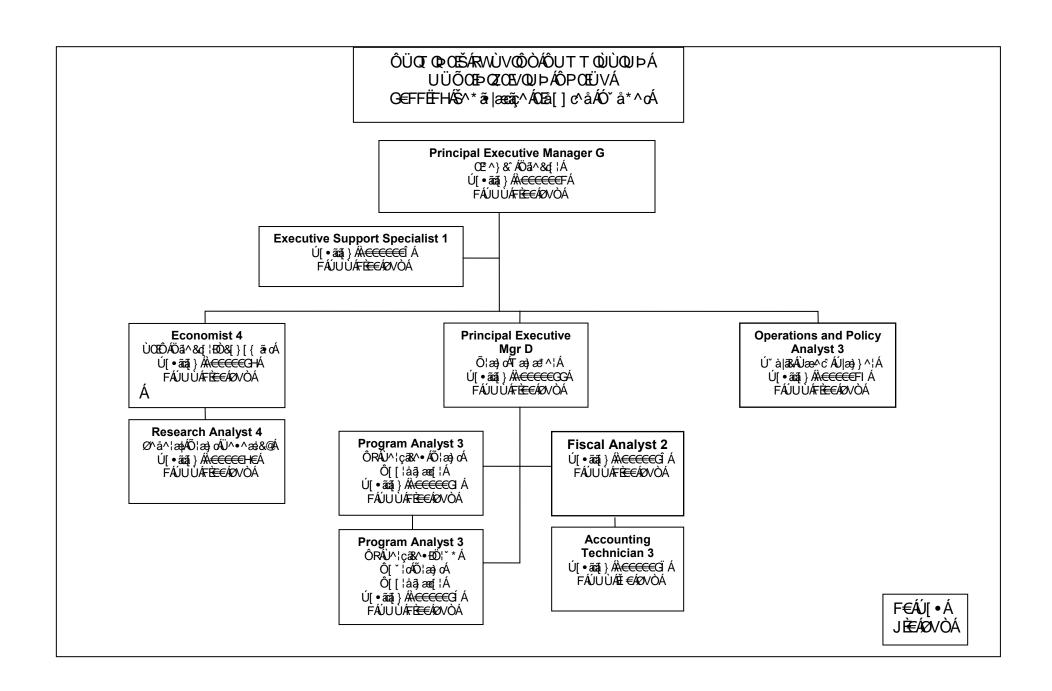
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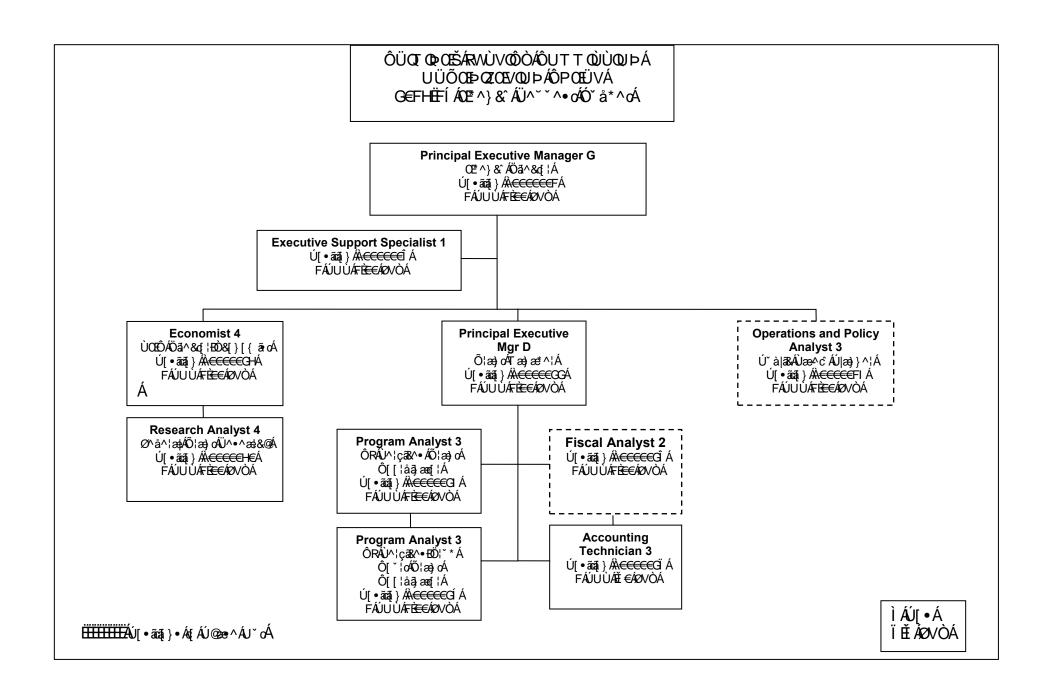
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# **Reduction Options**

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Y KNN'P QV'DG'WP F GTVCMGP +"	TGF WEVIQP O''''R ENWF G''''RQUIVVIQP U'	TGXGPWG'UQWTEG'HQT'QH'HH+	WPFGTVCMGP "IP "QTFGT"QH"NQYGUV"EQUV"
и	CPF "HVG"R "4233/35"CPF "4235/37+"		HQT "DGP GHKV"QDVC KP GF +"
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**2013-15 Biennium** 

Agency Request

2013-15 Biennium

Agency Number: 21300 **Agencywide Appropriated Fund Group** 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
LIMITED BUDGET (Excluding Packages)						
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LIMITED BUDGET (Essential Packages) Æ∰€F€ËÐUÞËJØÐÙÁJÙÞŠÁÙXÔÁÁMŒÔŒÞÔŸÁÆŒÔVUÜ						
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**OPERATING BUDGET (Excluding Packages)** 

2009-11 Actuals 2011-13 Leq 2011-13 Leq 2013-15 Agency 2013-15 Leg 2013-15 **Adopted Approved** Request Governor's Adopted **Description Budget Budget** Budget Budget **Budget** Ë Ë Ë Ë ŒHÉÎÌD Ë Ë Ë Ë ŒÍÉ€Ð ÁÁMÆJGÄÚÒÜÙÁ∕CÝCR/OJÞÁÚUŠÓÔŸÄÜCÞSÆÆÆÆFË€FË€FË€ Ë Ë Ë CGÊTÌ FD Ë Ë Ë Ë ŒÊĠD Ë Ë CHÊ€JD ###EJHËJVPOUÁJOÜLJÁDÖRWÜVT OÞVÙFÄJOÐSÆÆFËEFËEFËEFË Ë Ë Ë Œ ÊG D Ë ÇFHÊÉJD Ë ÇHFÊCH D ÁMMF€FËJWÙVŒΦΦÕÁÒΧΦÖÞÔÒÁÓŒÙÒÖÁÜÜÒŒ∕T ÒÞVÁÔUWÜVÙËÄJŒÞSÆFÆ€€€€€€€€ Ë ÏF€ffÎÌÏ Ë ìĤĠĤJ **TOTAL LIMITED BUDGET (Policy Packages)** Ë Ë ÏF€ÉÌÏ ÌÊJÎÊÍF Ë OFGĒÍÌÈ€ÍÎD ÇFŒÊÌÏÊÊÎFD Ë ÇFFÊJIÏÊÎJD ÇHĒJ€ĒF€D **TOTAL LIMITED BUDGET (Including Packages)** IÊIIÉIÎ ΙĦ̈̂ÎFĤŒ I fÎÎ Î FÎHGÎ ÍFFHFJG FHÎÎÎÎÊGG Ë GIJĤÍ€ GIJÂÍ€ GÌHÊGG FÌÍRG€ GÌHÊGG F€ÎFF€ÎÎÎ FGÉFGÉÎJ FJĤJJĤJ€ ÏÆÎÏĤIF ÏĤĖHÍĖĖĬ FÍ ÊH FÊH F FÏ ff Ï HffH Î Gff΀ĤÎÏ FHÎFÎ LÎFÎ Î ŒÊÌÏÊHE AWWWWATWPUÜGZÖÖÁÚUÙQVOJÞÙ F€ F€ ÏŘ€ ÏŘ€ JĚ€ JÌ€€ JŘ€€

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TOTAL BUDGET (Current Service Level)						
<i>Á</i> ₩₩₩₩Ŏ^}^¦æ‡Æ°}å	IÊIÍÊ€JÎ	l <b>Ē</b> ÎFĒHGÏ	l ĒÎÎ FÊHGÏ	ÍÊ <del>€€IÊ€</del> €Í	IĒÏFĒÏF	Ë
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TOTAL BUDGET (Policy Packages)						
<i>Á</i> ₩₩₩₩Ø^å^¦æ∳ذ}å•	Ë	Ë	Ë	ÇFGĒÍÌÊ∈ÍÎD	ÇFGÊÎÎÎÊEÎÎD	Ë
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Agency Request		_ Governor's Budget				Legislatively Adopted
2013-15 Biennium	ı	Page		Agend	cywide Appropriated I	Fund Group - BPR001

Version: Y - 01 - Governor's Budget

Agencywide Appropriated Fund Group 2013-15 Biennium

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				
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TOTAL BUDGET (Policy Packages)										
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TOTAL BUDGET (Including Packages)										
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/ <del>///////////////////////////////////</del>	FÍ ÊG FÊFÌ F	FÏ ÊÏ HÊH Î	GÆÎ΀ÊÎÏ	FHÊFÎ IÊÎ Í	GFÊEÌÏÊÎHF	Ë				
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ÁÁÁÁÁÁÁÁÁÁ PUÜQZÒÖÁÐVÒ	JĚ€	JÈ€€	JÈ€€	ÏĚ€	ÏĚ€	Ë				

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_\_ Agencywide Appropriated Fund Group - BPR001

Agency Number: 21300 **Agencywide Program Unit Summary** Version: Y - 01 - Governor's Budget

**2013-15 Biennium** 

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					I	
	Õ^}^¦æ∳Æ?`}å	ال£اً الله	l <b>Ē</b> Î F <b>Ē</b> HGÏ	ΙĒÎÎ FÊHGÏ	ÍĒĪFHĒĪJG	FH <b>Ē</b> ÎÌĒGG	Ë
	Uc@⊹ÁØ″} å•	FÌÍÊЀ	GJJ∄Í€	GJĴÍ€	GÌHÉLGG	GÌHÉLGG	Ë
	Ø^å^¦æ∳ÁØ`}å•	F€ÎFF€ÎÎÎ	FŒÉFŒÉÎJ	FJÊJJÊJ€	ÏÊĴÏÊIJF	ÏÊHÍÊÌÏ	Ë
	<b>Ο</b> ЩÁ⁄2″} å∙	FÍ 🔁 FÊÌ F	FÏÉÏHÊHÎ	GÉ΀ÊÎÏ	FHÊFÎ I ÊÊ Í Í	GFÊEÌÏÊÎHF	Ë
TOTAL AGENCY							
	Õ^}^¦æ∳Æ?`}å	ال£ا االلها	IÊÎÎFÊHGÏ	ΙĒÎÎ FÊHGÏ	ÍĒĪFHĒĪJG	FHÉÍÌÌÉFGG	Ë
	Uc@⊹ÁØ″} å•	FÌÍÊЀ	GJJ∄Í€	GJĴÍ€	GÌHÉLGG	GÌHÉLGG	Ë
	Ø^å^¦æ∲ÁØັ}å•	F€ÎFF€ÎÎÎ	FŒÉFŒÉÊÎJ	FJÊJJÊJ€	ÏÊĴÏÊIJF	ÏÊHÍÊÌÏ	Ë
	ΟЩÁΘ΄} å•	FÍ ÊÐ FÊFÌ F	FÏ ŒĨ HŒH Î	GÆÎ΀ÊÎÏ	FHÊFÎ I ÊÎ Í Í	GFÊÊÌÏÊÎHF	Ë

Agency Request 2013-15 Biennium

Governor's Budget Page \_\_\_\_\_

Legislatively Adopted Agencywide Program Unit Summary - BPR010 This page intentionally left blank

#### Revenue Discussion ØÒÖÒÜŒŠÁØWÞÖÙ

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## <u>Ùææãa @ã&æ‡ÁOE; æ‡^•ãa ÁÔ^} c^¦</u>ÁÁÁ

. V @ ÁÔ[{ { ã • ã|}Ása Á\|à āà|^Áq Á^& ^ãç^Ása) Ása)} `æþÁ\|æ) ơ∮, -ÁÅÚ €Ê€€Æq Á\*]][¦ơÁsa• ÁÙ OĐÔ Ása& cũçããã• ÈÁ @á Á\*} å ∄ \* Á¸æ• Áq ¦Ásæ∮,[¦cã|}Á, -Ás@ Á •æþæð ^Á[¦Ás@ ÁĎ&[}[{ ã ơ∮,[•ãtā|}Á, @,Á^¦ç^•Ása•Ás@ ÁÙ OĐÔ Ás ā^& q ¦Á[¦Á∪¦^\*[]ÈÁ @á Á\*¦æ) ơÁsa Á •^åÆq Á\*]][¦ơÆsiã|^Ása) å Án ^}æ) å Án @aþ-Æ, -Ása) å Án ^} æþÁ\*[ç^¦}{ ^} ŒÁÁV @•^Á^å^¦æþÁ\*]å•Ása]] ^æbÁ\*æà|^ÈÁ

## UVPÒÜÁØWÞÖÙÁ

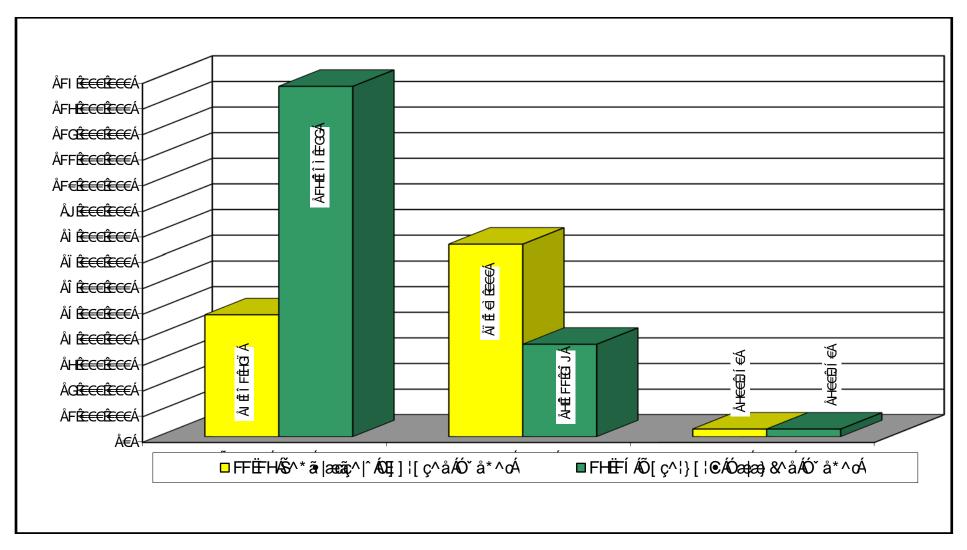
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Detail of Fee, License, or Assessment Revenue Proposed for Increase > [ of the content of the co

## **AGENCY-WIDE REVENUE**

## 2011-13 LAB BUDGET AND 2013-15 GBB Budget

 $\begin{array}{l} \text{CEEJ } \ddot{\text{ED}} \text{EFF} / \tilde{\text{S}} \wedge \tilde{\textbf{a}} \mid \text{aeaa}_{\text{c}} \wedge | \hat{\textbf{AOI}}_{\text{c}}_{\text$ 



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

Criminal Justice Comm, Oregon

2013-15 Biennium

Agency Number: 21300

Cross Reference Number: 21300-000-00-00000

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			·			
Ø8},^•Ásc) åÁØ[¦-^ãč'¦^•	GJ΃H	GJĴÍ€	GJÊÍ€	GJÊÍ€	GJÊÍ€	Ë
Φ.σ\^•αΦ.8[{ ^	HF	Ë	Ë	Ë	ËË	Ë
Uc@{ <b>A</b> Ü^ç^} ~•	Ë	FÊ€€€	FÊ€€€	FÊ€€€	FÊ€€€	Ë
Total Other Funds	\$292,475	\$300,950	\$300,950 \$300,950		\$300,950	
Federal Funds						
Ø^å^¦æ∲ư}å•	GÏÊEÏÏÊÎÍ	ÏÉEÈÈ€€	FIÊJÍÊFGF	H <b>Ē</b> FFĒG J	HÊÎ FFÊGÎ J	Ë
V•-¦Á/[ÁPˇ{æ),ÁÙç&•ÉÉÖ^];OÁ(~	ÇÎ <del>€€ÎÊ€€</del> D	Ë	Ë	Ë	ËË	Ë
V•-¦Á/[ÁR*•C&R^ÊÉÖ^]CÁ,~	Ç <del>HÉ</del> €€D	Ë	Ë	Ë	ËË	Ë
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V• -∜Á[ÁÔ[¦¦^&đ[}•ĒÖ^]đ{(~	ÇHFÍ ÊÜ Ì D	Ë	Ë	Ë	Ë	Ë
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted 2013-15 Biennium \_\_\_\_ Detail of LF, OF, and FF Revenues - BPR012

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

Criminal Justice Comm, Oregon

Agency Number: 21300
2013-15 Biennium

Cross Reference Number: 21300-001-00-00000

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						
Øāj^•ÁsanjåÁØ[¦-^ãc'¦^•	GJ΃H	GJĴÍ€	GJÊÍ€	GJ∄Í€	GJÊÍ€	Ë
Qe^\^• aq 8[ { ^	HF	Ë	Ë	Ė	ËË	Ë
Uc@¦ <b>Á</b> Ü^ç^}`^•	Ë	F <b>Ê€€</b> €	FÊ€€€	FÊ€€€	FÊ€€€	Ë
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
Ø^å^¦æ∳Ø }å•	GÏÊEÏÏÊÎÍ	ÏÉEÈÈÈ€	FIÊJÍÊFGF	H <b>Ē</b> FFĒGÎ J	HÊ FFÊGÎ J	Ë
V•-¦Á/[ÁPˇ{æ),ÁÙç&•ÉÉÖ^]cÁ(~	Ç <del>€€Î£€€</del> D	Ë	Ë	Ė	ËË	Ë
V•-¦Á/[ÁR*•C&R^ÊÖ^] OÁ[~	ÇHÉE€€D	Ë	Ë	Ė	ËË	Ë
V•-¦Á/[ÁRTå&Baade∳Ö^]c	ÇFJÊHÍ HD	Ë	Ë	Ė	ËË	Ë
V•-¦Á(ÁÔ[¦¦^&qā}}•ÊÖ^]oÁ(~	ÇHFÍÊÏÌD	Ë	Ë	Ė	ËË	Ë
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget 2013-15 Biennium Page \_\_\_\_\_

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

		ORBITS		2011-13			2013-15	
Source	Fund	Revenue Acct	2009-2011 Actual	Legislatively Adopted	2011-13 Estimated	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 \_\_\_\_\_

Agency Number: 21300

Version: Y-01-Governor's Budget

# Agencywide Revenues and Disbursements Summary 2013-15 Biennium

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						
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/ <del>///////////////////////////////////</del>	JÍ Ê <b>€</b> J	FHÊEÍHĒĒÍÌ	FHÊEÍHĒÉÍÌ	ÌÊEHÌÊIJÏ	ÌÊEHÌÊJÏ	Ë
0030 Beginning Balance Adjustment						
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/ <del>////////////////////////////</del> ^å^¦æþ∕f⊘`}å•	Ë	Ë	Ë	ÇGÊFÌÉÉÍÏD	Ç2—ÊFÌÉÉÍÏD	Ë
/////////////////////////////////////	Ë	ĢFFÉ JŒD	ĢFÉ JŒ	) ÇBÊG€EÎÎJÍD	ÇBÊG€EÎJÍD	Ë
TOTAL BEGINNING BALANCE						
/////////////////////////////////////	JÍÊF€J	I£€€	I£€€	<del>O€HÎLÎ</del> G	G <del>€HÎLÎ</del> G	Ë
//////////////////////∕/⁄/⁄/⁄/⁄////////	Ë	FHÊ€HÏÉÉÌÌ	FHÊ€HÏÉÉÎÎ	ÍÊFIÊJI€	Í∄FIÐÌI€	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						
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FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
/ <del>///////////////////////////////////</del>	GJGÉÈH	GJÊÍ€	GJÊÍ€	GJ∄Í€	GJÊÍ€	Ë
INTEREST EARNINGS						
Agency Request		Governor's Budge	et .			Legislatively Adopted
2013-15 Biennium		Page		Agencywide Reven	ues and Disbursemer	its Summary - BPR011

Version: Y-01-Governor's Budget

## Agencywide Revenues and Disbursements Summary 2013-15 Biennium

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						
Á‱‱∭Uo@¦ÁØ`} å•	НF	Ë	Ë	Ë	Ë	Ë
OTHER						
0975 Other Revenues						
Á‱‱∭Uo@¦ÁØ`}å•	Ë	FÊ€€€	FÊ€€€	FÊ€€€	FÊ€€€	Ë
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Á₩₩₩₩₩₩₩Ø^å^¦æ‡Ø°}å•	GÏÊEÏÏÊÎÍ	ÏÉEÈÈÈ€	FIÊJÍÊGF	HÊÎ FFÊGÎ J	H <b>Ē</b> FFĒGÎ J	Ë
TOTAL REVENUES						
//////////////////////////////////////	I 🛱 Í I 🖺 F G	l ĒÎÎ FĒHGÏ	l ĒĒ Î FĒHGÏ	ÍĒĪFHĒĪJG	FH <b>Ē</b> ÎÌĒFŒG	Ë
/////////////////////////////////////	GJQ £ÎÏÍ	H€€ÊĴÍ€	H€€ÊĴÍ€	H€€ÊĴÍ€	H€€ÊĴÍ€	Ë
/////////////////////////////////////	GÏÊEÏÏÊÎÍÍ	ÏÉE€ÈÊ	FIÊJÍÊGF	HÊÎ FFÊGÎ J	H <b>Ē</b> FFĒGÎ J	Ë
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						
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2137 Tsfr To Justice, Dept of						
/////////////////////////////////////	ÇHÉE€D	Ë	Ë	ËË	Ë	Ë
2198 Tsfr To Judicial Dept						
/////////////////////////////////////	ÇFJÊHÍ HD	Ë	Ë	ËË	Ë	Ë
2291 Tsfr To Corrections, Dept of						
Agency Request		Governor's Budge	t			Legislatively Adopted
2013-15 Biennium		Page		Agencywide Reven	ues and Disbursemer	its Summary - BPR011

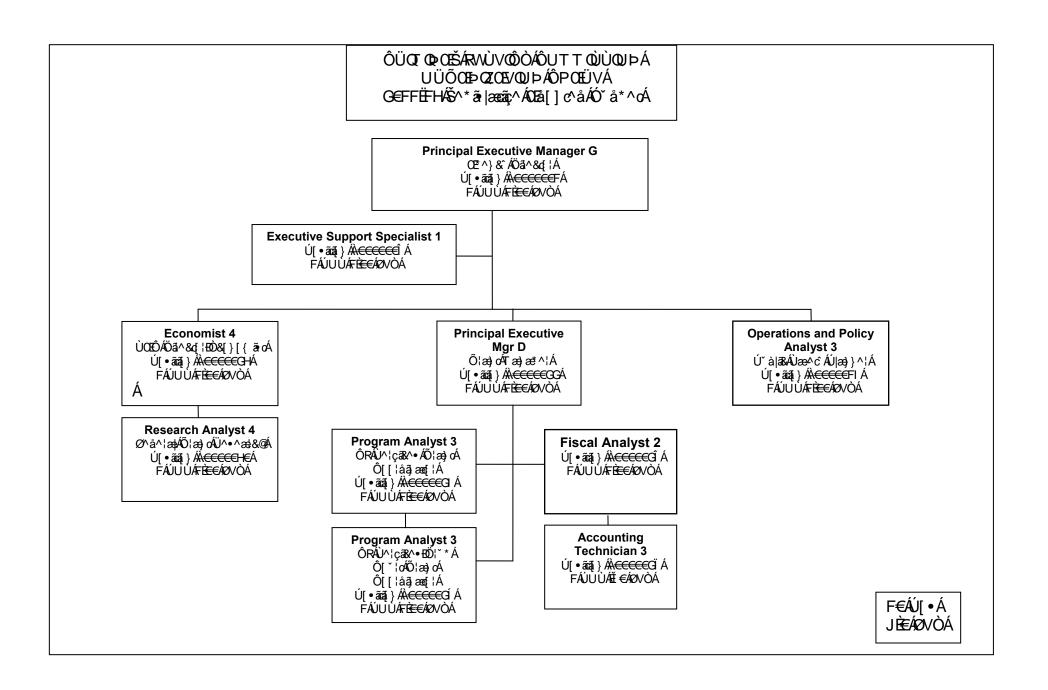
Agency Number: 21300

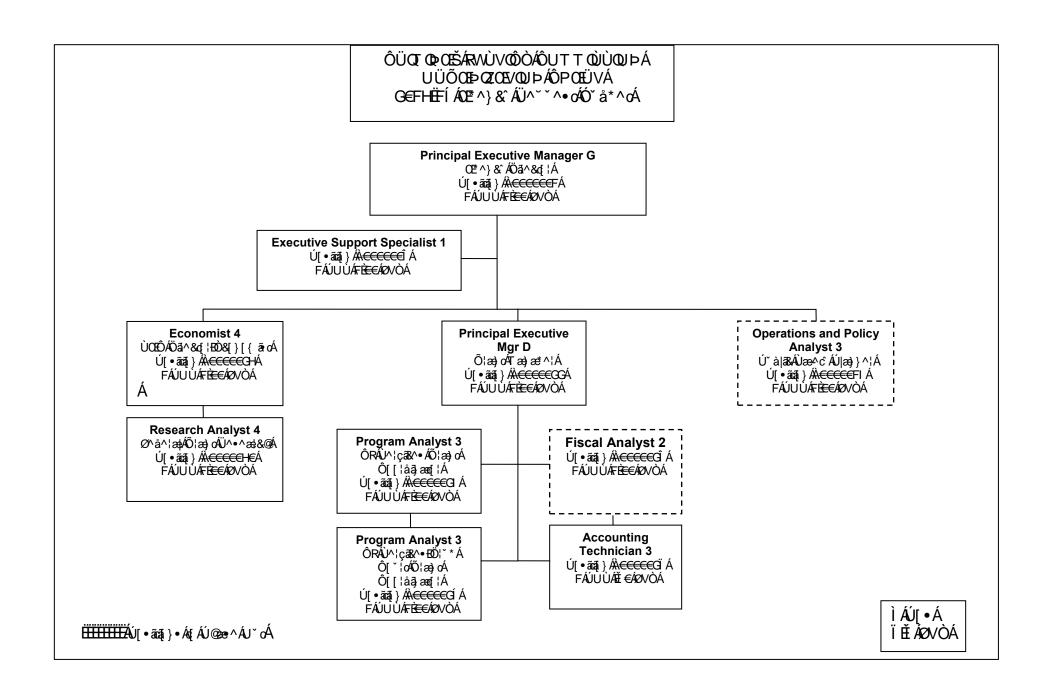
Version: Y-01-Governor's Budget

Agencywide Revenues and Disbursements Summary 2013-15 Biennium

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
//////////////////////////∕^å^¦æ∳fØ´}å•	<b>ÇHFÍ É</b> ÏÌ D	Ë	Ė	ËË	Ë	Ë
TOTAL TRANSFERS OUT						
<i>/</i> ₩₩₩₩₩₩Ø^å^¦æ #Ø*}å•	ÇIÎ Ì <del>ÊH F</del> D	Ë	Ė	ËË	Ë	Ë
AVAILABLE REVENUES						
////////////////////////////Ó^} ^¦æ∳/Ø`}å	I ÐÍ I <b>ÉF</b> G	l ĒÎ Î FĒHGÏ	l ĒÎÎ FĒHGÏ	ÍĒĪFHĒĪJG	FHÉÉÎÌÉFGG	Ë
/////////////////////////////////////	HÌÏŒĨÌI	H€ÍÊÍ€	H€ÍÊÍ€	Í €I ÊHFG	Í €I ÊHFG	Ë
/₩₩₩₩₩₩ <b>⊘</b> ^å^¦æ∳ذ}å•	GÎÊ€JÉÎG	G€ÉÍIÍÉÍÌ	GİÉİHGAÉÌİ	JÊGÎÊ€J	JÊGÎÊ€J	Ë
TOTAL AVAILABLE REVENUES	\$31,451,420	\$25,612,343	\$32,599,464	\$15,444,113	\$23,398,643	-
EXPENDITURES						
//////////////////////Õ^}^¦æp/fØ*}å	IÊÐÎÌŒĴÎ	l ĒÎ Î FĒHGÏ	l <b>Ē</b> ÎFĒHGÏ	ÍĒĪFHĒĒJG	FHÉÉÎÌÉFGG	Ë
<i>Á</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	FÌÍÊG€	GJ∄Í€	GJ∄Í€	GÌHÉLGG	GÌHÉÈGG	Ë
<i>/</i> ₩₩₩₩₩ <b>⊘</b> ^å^¦æ¢Ø*}å•	F€ÊF€ÊÎÍ	FŒÉFŒÊÊÎJ	FJÊJJŒJ€	ÏÊÎÏÊÎF	ÏĖĦĖÌÏ	Ë
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
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ENDING BALANCE						
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TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	-

Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted 2013-15 Biennium Agencywide Revenues and Disbursements Summary - BPR011





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Program DescriptionÁ
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 æå{ ã ã dæãc^Á' |^• Ác@æÊÁ @} Áæããð åÁå Ác@ÁŠ^* ã |æãc^ÁQE•^{ à| ÊÁ• cæà|ã @Á^} c^} &^ A\ | AU |^* [ } Á^| [ } • ÉÁ
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V@A\hat{O}[\{\{\tilde{a} \bullet \tilde{a}\}A\hat{1}\}A\hat{1}]^{+}] A\hat{a} \bullet A\hat{O} \bullet A\hat{b} \bullet A\hat{O} \circ A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat{O} \bullet A\hat
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[[&ædÁse*^}&&) & EXÁV @ ÁÙ OTÔ Ásd•[Áãsæs*[}•Á,ão@ÁU ¦^*[} og Áslãa^•Áslãa^•Áslãa að Áslãa að Áslæsæðs ÁÓ`¦^æð Á ÁR`•cã&^ÁÚ cæsã cã&•EÁ
OE \bullet \land OAOI \mid A \tilde{a}\tilde{c} \mid \land AU c \land \mid \bullet \tilde{a}\tilde{t} \otimes AOE \tilde{a}c\tilde{a}\tilde{c} \mid \land A\hat{O}[\{\tilde{a}\tilde{c}a\tilde{c} \land A\hat{O}\}]\}
CCEZU CEÔIDĂÁQ ÁGÈCECĒÁ æ•æ*^Ái ÁÓæl| cÁT ^æ*¦^ÁrÁÓCE cæV,^ÁrÍ ĒÂÚ^&cāi } Ár€Ái Ás@ÁU¦^*[ } ÁÔ[ } • cāč cāi } DÁæ} åÁ*à•^~*^ } cÁ\*ā |ææāi } Á
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## Sentencing, Policy, and Research

## 010 Non-PICS Psnl Svc / Vacancy Factor

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Package Description
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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	Õ^}^¦æ†ÁØ″}å	Š[œ^¦^ÁØ″}å∙	Uc@\ÁØ*}å•	Ø^å^¦æ‡ÁØ*}å∙	Þ[} ã[ãc^åÁUc@-¦ Ø*}å•	Þ[} ã[ãc^å/kØ^å^¦æ  Ø`}å•	OĘĘÁØ̃}å•
Description					~ ) "	2,5	
Revenues							_
Õ^}^¦æ‡ÁØ´}åÁŒE]¦[]¦ãææã[}	<b>Ç</b> Ê€€JD	Ë	Ë	Ë	Ë	ËË	<b>Ç</b> Ê <b>€</b> JD
Total Revenues	(\$5,009)	-	-	-	-	-	(\$5,009)
Personal Services							
Ú^}•ā[}Áuà ātæaā[}ÁÓ[}å	Ç ÊGGFD	Ë	ÇΙŒ	ÇÎ Œ	Ë	ËË	<b>ÇÊF</b> Í D
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Total Personal Services	(\$5,009)	-	(\$525)	(\$652)	-	-	(\$6,186)
Total Expenditures							
V[œ—(ÁÔ¢]^}åãč¦^•Á	<b>Ç</b> Ê€€JD	Ë	¢ a d	ÇÎ Œ	Ë	ËË	ÇÎÊ ÎD
Total Expenditures	(\$5,009)	-	(\$525)	(\$652)	-	-	(\$6,186)
Ending Balance							
Ò} åðj * ÁÓæþæ) &^Á	Ë	Ë	Í Œ	ÎÍG	Ë	ËË	FÊÏÏ
Total Ending Balance	-	-	\$525	\$652	-	-	\$1,177

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

### Sentencing, Policy, and Research

#### 021 Phase-in Pgm & One-time Costs

**Package Description** 

Criminal Justice Comm, Oregon

Pkg: 021 - Phase-in

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

Description	Õ^}^¦æþÁð*}å	Š[cc^\;^Áx7`}å•	Uc@¦Áo″}å•	Ø^å^¦æ∳ÆØੱ}å•	Þ[} ã[ãr^åÁJc@¦ Ø}å•	Þ[} ā[ār\å/ko/\å^;æ  Ø`}å•	OЩÁĐ″}å∙
Revenues	·	•					
Õ^}^¦æ‡ÁØ″}åÁŒ[]¦[]¦ãææã[}	FHQÎ HH	Ë	Ë	Ë	É	ËË	FHQÊ HH
Total Revenues	\$132,433	-	-	-	-	-	\$132,433
Personal Services							
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Ù[8ãæþÁÙ^8;¦ãĉÁ/æç^•	Ë	Ë	ÍÊÌÍ	Ë	É	ËË	íÊÌÍ
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Total Personal Services	-	-	\$77,620	-	-	-	\$77,620
Services & Supplies							
Ùææ^ÁŐ[çÈÁÙ^¦çã&^ÁÔ@æ¦*^•	FHGÊ HH	Ë	Ë	Ë	Ė	ËË	FHGÊ HH
Total Services & Supplies	\$132,433	-	-	-	-	-	\$132,433
Total Expenditures							
V[œ#ÁÒ¢]^}åãč¦^•Á	FHGÊ HH	Ë	ΪΪÊŒ	Ë	Ė	ËË	GF€ÉÉÍH
Total Expenditures	\$132,433	-	\$77,620	-	-	-	\$210,053
Ending Balance							
Ò}åã,*ÁÓæþæ)&^Á	Ë	Ë	ÇÏÊG€D	Ë	Ė	ËË	ÇÏĒŒD
Total Ending Balance	-	-	(\$77,620)	-	-	-	(\$77,620)

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

## 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)

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

Description	Õ^}^¦æ‡ÁØ´}å	Š[ cc^\^ <i>ĥ</i> Ø´ } å•	Uc@\ <i>ĥ</i> 2″}å•	Ø^å^¦æþÁØ″}å•	Þ[} ā[ãr^åÁJơ@¦ Ø}å•	Þ[} ã[ãr\å/kØ\å^;æ  Ø }å•	OЩÁĐ̃}å•
Revenues		-		-			
Õ^}^¦æqÁØ~}åÁŒ[]¦[]¦ãææã[}	Ç <b>⊕</b> ÎJI D	Ë	Ë	Ë	Ė	ËË	Ç €ÊJI D
Total Revenues	(\$40,994)	-	-	-	-	-	(\$40,994)
Personal Services							
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Ò{ ]   ÉÄÜ^   ÉÁÓå ÉÁOE • ^ • • { ^ } ♂	ÇF€D	Ë	Ç€D	ÇH€D	É	ËËË	Ç̀€D
Ú `à a&ÁÒ{] [^^^• ÓAÜ^ cāl^ÁÔ[}c	ÇÊJHD	Ë	ÇFFÉÍ FD	ÇFIÊJÌ€D	É	ËËË	ÇHFÉ G D
Ù[&ãæþÁÙ^&`¦ãĉÁ/æ¢^•	Ç3 <del>Î</del> €€HD	Ë	ÇÊHD	ÇΠʀ€JD	É	ËËË	ÇFG£Î IÎ D
Y [¦\^¦ <b>€ÁÔ</b> [{] <b>ĚØ•^••ĚØ</b> ŶÔÖD	<b>Ç</b> FÍ D	Ë	<b>¢</b> JD	ÇID	É	ËËË	ÇFFÌ D
Tæ••ÁV¦æ}•ãoÁæ¢	<b>Ģ</b> FÍ Ï D	Ë	ÇHÎ HD	Ë	É	ËËË	ÇÍG€D
Ø ^¢ãa ^ÁÓ^} ^-ã•	Ç Ê HGD	Ë	Ë	ÇGGÊÎJÎD	É	ËË	ÇH€ÉÉGÌD
Total Personal Services	(\$40,994)	-	(\$77,220)	(\$122,511)	-	-	(\$240,725)
Total Expenditures							
V[cæļÁÔ¢]^}åãč¦^∙Á	Ç€ÂJID	Ë	ÇÏÊG€D	ÇFGG <u>É</u> FFD	É	ËË	ÇGI €ĒĪ GÍ D
Total Expenditures	(\$40,994)	-	(\$77,220)	(\$122,511)	-	-	(\$240,725)
Ending Balance							
Ò} åðj * ÁÓæþæ) &^Á	Ë	Ë	ΪΪÊΘ€	FOGÆ FF	É	ËË	FJJ <b>Ē</b> HF
Total Ending Balance	-	-	\$77,220	\$122,511	-	-	\$199,731

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	Õ^}^¦æ‡ÁØ″}å	Š[cc^\^ÁØ´}å•	Uc@\ <i>ĥ</i> Ø*}å∙	Ø^å^¦æ∳Øỡ}å•	Þ[} ã[ãc^åÁJc@¦ Ø″}å•	Þ[} ã[ãr\åÁØ\å^¦æ  Ø ]}å•	O⊞ <i>Í80</i> ″} å•
Total Positions					1		
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Total Positions	<u>-</u>		<u>-</u>	<u>-</u>			(2)
Total FTE							
V[œdÁØVÒÁ							ĢFĚ€D
Total FTE	-	-	-	-	-	-	(1.50)

\_\_\_\_ Agency Request 2013-15 Biennium

\_\_ Governor's Budget
Page \_\_\_\_

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

## Sentencing, Policy, and Research

#### 031 Standard Inflation

Criminal Justice Comm, Oregon Pkg: 031 - Standard Inflation

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

Description	Õ^}^¦æ∳Æ⁄°}å	Š[ cc^\^/\$\doc{h}\doc{o}`} å•	Uc@\¦Á⁄0″}å•	Ø^å^¦æ∳ÁØ`}å•	Þ[} ã[ãr\åÁJc@\ Øັ}å•	Þ[} ã[ãc^å/k0^å^¦æ  Ø'}å•	OЩÁAO″}å∙
Revenues			<u> </u>				
Õ^}^¦æ‡ÁØ~}åÁŒ[]¦[]¦ãææã[}	ÇFFHÊJÏ FD	Ë	Ë	Ë	É	Ë Ë	ÇFFHÊJÏ FD
Total Revenues	(\$113,971)	-	-	-		<u>-</u>	(\$113,971)
Services & Supplies							
 Q•cæe^Á/¦æe,^ Á	FH€	Ë	ΙÌ	<b>G</b> FÏ	É	ËËË	Юĺ
Ű oÁ ÁÚæe^Á/læe^IÁ	FHF	Ë	Ë	J€		ËËË	CCF
Ò{ ]  [ ^^Á/læðjðj*	HGÎ	Ë	Ë	FJÌ	É	ËË	Í G
U~&\^\(\hat{O}\psi\) ^\•^•	ÍJF	Ë	Ğ	дJ	ĺ	Ë Ë	ìîï
V^ ^&[{{ ~~}} a&eea[}•	(Ç3ÊÎHD	Ë	HÌ	FÎ G	É	ËËË	ÇE <b>Î</b> ÎHD
Ùœæ^ÁÕ[çÆÛ^¦çæVÁÔ@æ*^•	ŒĴŒÊ€Î D	Ë	GÍΙ	QII HD	·	ËËË	ÇFJHÊ€JÍ D
ÖææÁÚ¦[ &^•• ā *	(FFÊ)Ï I D	Ë	ſì	GeÍ	ĺ	Ë Ë	ÇFFĒ FFD
Ú à la Bac Ása) à ÁÚ à la Baca (} •	F€J	Ë	ĵ	١G	Í	ËËË	FÍΪ
Ú¦[ -^•• <b>ā</b> } æ <b>Á</b> Ù^¦ç <b>&amp;</b> ^•	Ë	Ë	F΀	Í΀	Í	Ë Ë	ÏŒ
Otat[   } ^^ AO^ } ^   æ	ìïí	Ë	Ë	FÊEÌ G	Í	ËËË	FÂÍÏ
Ò{ ]  [ ^^^ÁÜ^&' ãá( ^} ơÁæ) åÁÖ^ç^ [ ]	F€	Ë	Ë	ď	Í	ËËË	HÍ
Ö ^• Ása) å ÂÛ à• &¦ 引 cã }•	ΙΪ	Ë	Ë	Œ	Í	Ë Ë	îì
Øæ&ãããã•ÁÜ^}cæ√æ;åÁ∕æ¢^•	GÊEHF	Ë	Ġ۱	FÊG	Í	Ë Ë	HĒHJ
Uc@\ÁÙ^\çã&^•Áæ) åÁÙˇ]] ã∿•	Œ	Ë	нï	FGH	Í	Ë Ë	FÌ F
Ò¢]^}åæà ^ÁÚ¦[]ÁGÍ€ÁÄÄÍ€€€Á	FÎ	Ë	Ë	ĺÌ	Í	Ë Ë	ΪΙ
Q/ÁÔ¢]^}åæà ^ÁÚ¦[]^¦ĉ	H€	Ë	Ë	HÉLÏÍ	Í	Ë Ë	H£Í€Í
Total Services & Supplies	(\$202,926)	-	\$912	\$6,988		<u>-</u>	(\$195,026)
Special Payments							
Öã ơ�� ÁÔ[ ˇ } ơã\•	ììâíí	Ë	ΙÊ <del>ΙΗ</del>	FÌ Ì <b>Ē</b> Î Ì	Í	Ë Ë	GÌ FÊHÍ Î
Agency Request 2013-15 Biennium			_ Governor's Budget			L cy Package Fiscal Impac	egislatively Adopted

Criminal Justice Comm, Oregon Pkg: 031 - Standard Inflation

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

Description	Õ^}^¦æ∳ÁØັ}å	Š[cc^¦^ <i>Á</i> Øັ}å∙	Uc@¦ÁØ′}å∙	Ø^å^¦æ∳ÆØ`}å∙	Þ[} ã[ãc^åÁUc@⊹ Ø″}å∙	Þ[} ã[ãc^åÁơ^å^¦æ; Ø´}å•	<b>Ο</b> Щ <b>ÁØ</b> } å•
,							
Special Payments							
ÖãroÁ([Á⊅[}EŐ[çÁV}ão•	Ë	Ë	Ë	. ǴHḖIG	É	ËË	GÍHĒÎIG
Total Special Payments	\$88,955	-	\$4,233	\$441,910	-	-	\$535,098
Total Expenditures							
V[cæ‡ÁÖ¢]^}åãč'.^∙Á	ÇFFHÊJÏ FD	Ë	ÍÈIÍ	IIÌ 🛱 JÌ	É	ËË	HI €ÊEÏ G
Total Expenditures	(\$113,971)	-	\$5,145	\$448,898		-	\$340,072
Ending Balance							
Ò}åã;*ÁÓæþæ;&^Á	Ë	Ë	ÇÊ l í D	ÇIÎÊJÎD	É	ËË	ÇÍIÊEIHD
Total Ending Balance	-	-	(\$5,145)	(\$448,898)	-	-	(\$454,043)

\_\_\_\_ Agency Request 2013-15 Biennium

\_\_\_ Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Criminal Justice Comm, Oregon Pkg: 070 - Revenue Shortfalls

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

Description	Õ^}^¦æ4Á67°}å	Š[œ^¦^ <i>Á</i> Øັ}å•	Uo@¦Á70″}å∙	Ø^å^¦æ‡Áذ}å∙	Þ[} ã[ãc^åÁUc@~¦ Ø″}å∙	Þ[} ã ãx^åÁØ^å^¦æ  Ø`}å•	<b>Ο</b> ЩÁØ }å•
,							
Special Payments							
ÖãroÁ[ÁÔ[ˇ}cãN∙	Ë	Ë	Ë	ÇHÊHÌ€ÊGUD	É	ËËË	ÇHÊHÌ⊕ÊGUD
ÖãroÁ{ÁP[}EÖ[çÁW}ão•	Ë	Ë	Ë	ÇJÊĞİÊĞD	É	ËË	ÇIÊGÜ ÎÊGÎ D
Total Special Payments	-	-	-	(\$12,658,056)	-	-	(\$12,658,056)
Total Expenditures							
V[œ‡ÁÔ¢]^}åãč¦^•Á	Ë	Ë	Ë	ÇFGĒÎÍÌÊEÍÎD	É	ËËË	ÇFGĒÍÌÈ∈ÍÎD
Total Expenditures	-	-	-	(\$12,658,056)	-	-	(\$12,658,056)
Ending Balance							
Ò}åãj*ÁÓæ¢æ;&^Á	Ë	Ë	Ë	FQÊÎÎÊÉÎÎ	É	ËË	FGĒÍÌÈ€ÍÎ
Total Ending Balance	-	-	-	\$12,658,056	-	-	\$12,658,056

\_\_\_\_ Agency Request 2013-15 Biennium

\_\_\_ Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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	Õ^}^¦æþÁØ*}å	Š[ cc^\¦^ ÁØ* } å•	Uc@\ <i>Á</i> Ø″}å∙	Ø^å^¦æ‡Áذ}å∙	Þ[} ã[ãc^åÁuc@-¦ Ø″}å•	Þ[} ā[ãc^åÁØ^å^¦æ  Ø″}å•	ΟЩÁØ }å•
Description					, ,		
Revenues		<u>.</u>					
Õ^}^¦æ‡ÁØ´}åÁOЩ[]¦[]¦ãææã[}	ÇFG <del>É</del> EHGD	Ë	Ë	Ë	É	ËË	ÇFGÊ€HGD
Total Revenues	(\$12,032)	-	-	-		_	(\$12,032)
Personal Services							
W}åãardãaro∿åÁQÚÉDÈD	ĢĒĠD	Ë	Ë	ÇF€ÊÍID	É	ËË	ÇĐEÂÌ€D
Total Personal Services	(\$9,626)	-	-	(\$10,854)		-	(\$20,480)
Services & Supplies							
W}åãdãačo∿åÁÇÙÈÙÈÒ	ÇŒÂÉ D	Ë	Ë	ÇŒĒFID	É	ËË	ÇÍÊFG€E
Total Services & Supplies	(\$2,406)	-	-	(\$2,714)	-	-	(\$5,120)
Total Expenditures							
V[œ‡ÁÔ¢]^}åãč¦^∙Á	ÇFG£€HGD	Ë	Ë	ÇFHÉÉÎÌD	É	ËË	ÇCÍĒE€ED
Total Expenditures	(\$12,032)	-	-	(\$13,568)	-	-	(\$25,600)
Ending Balance							
Ò}åãj*ÁÓæþæ)&^Á	Ë	Ë	Ë	FHÉÉÌÌ	É	ËË	F <b>HÉ</b> ÎÌ
Total Ending Balance	-	-	-	\$13,568	-	-	\$13,568

\_\_\_\_ Agency Request \_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted 2013-15 Biennium \_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

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	Õ^}^¦æþÁØ~}å	Š[ cc^\^ /AO~ } å•	Uc@⊹Á⁄O″}å∙	Ø^å^¦æþÁØ~}å•	Þ[} ã[ãc^åÁJc@\ Ø~}å•	Þ[} ã[ãc^å/kð^å^¦æ  Ø´}å•	O⊞ÁRO*}å∙
Revenues							
Õ^}^\a‡ÁØ´}åÁŒ[]¦[]¦ãæŒã[}	<b>Ç</b> ŒÊÌ FD	Ë	É	ËË	Ė	ËË	ÇGÊFÌ FD
Total Revenues	(\$2,181)	-			-	-	(\$2,181)
Personal Services							
ÚÒÜÙÁÚ[ &&^ÁOĒabŏ•d(^}c	<b>Ç</b> ŒÊÌ FD	Ë	É	ţ <b>f</b> Ēdic	) É	ËË	ÇHÊJ€JD
Total Personal Services	(\$2,181)	-		(\$1,728)	-	-	(\$3,909)
Total Expenditures							
V[œa∯Ô¢]^}åãč¦^∙Á	<b>Ç</b> ŒÊÌ FD	Ë	É	ţ <b>f</b> Ēdc	) É	ËË	ÇHÊJ€JD
Total Expenditures	(\$2,181)	-	-	(\$1,728)	-	-	(\$3,909)
Ending Balance							
Ò}åãj*ÁÓæ¢æ)&^Á	Ë	Ë	É	F <b>Ē</b> Ġ	É	ËË	F <b>Ē</b> Ġ
Total Ending Balance	-	-	-	\$1,728	-		\$1,728

\_\_\_\_ Agency Request \_\_\_\_\_ Governor's Budget
2013-15 Biennium Page \_\_\_\_\_ Essential and

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Description	Õ^}^¦æ‡ÁØັ}å	Š[ œ^¦^ <i>ĥ</i> Ø´} å•		Uo@\ÁØ*}å∙		Ø^å^¦æ ÁØ~}å∙	Þ[} ã[ãc^åÁUc@\ Ø″}å•	Þ[} ã[ãr\åÁØ\å^¦æ  Ø`}å•	ΟЩÁØ } å•
Besonption									
Revenues									
Õ^}^¦æфÁO″}åÁOE[]¦[]¦ãaeea[}	ÇFÏ ÊE GÍ D	I	Ë	Ë	<u>:</u>	Ë	Ė	ËË	ÇFÏ Ê£ GÍ D
Total Revenues	(\$17,425)		<u> </u>	-	•	-	-	-	(\$17,425)
Personal Services									
ÚÒÜÙÁÚ[ &&^ÁOEåbŏ•d{^}c	ÇFÏ ÊLGÍ D	I	Ë	Ë	≞	ÇFHÊ€JD	Ė	ËË	ÇHFÊHI D
Total Personal Services	(\$17,425)		•	-	•	(\$13,809)	-	-	(\$31,234)
Total Expenditures									
V[œ4ÁÔ¢]^}åãč¦^∙Á	ÇFÏ ÊE GÍ D	I	Ë	Ë	<u>:</u>	ÇFHÊEJD	Ė	ËË	ÇHFÊCH D
Total Expenditures	(\$17,425)		<u>-                                      </u>	-		(\$13,809)		-	(\$31,234)
Ending Balance									
Ò}åãj*ÁÓæþæ)&^Á	Ë	1	Ë	Ë	≞	FHÊ€J	Ė	ËË	FHÊ€J
Total Ending Balance	-		-	-		\$13,809	-	-	\$13,809

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

## Sentencing, Policy, and Research

## 101 Sustaining Evidence Based Treatment Courts

**Package Description** 

Purpose:Á/@ÁÉ^} & Áræd da Áræd Áll^\*[] ÁÖ|` \*ÁÔ[` | cÁÚ|[ \* | æ á á Áræd É ÉÁQ ÁO=É ÉÁQ ÁO=É ÉÁQ ÁO=É ÉÁQ ÁO=É ÉÁQ ÁO=É ÉÁQ ÁP\*ã | æ | hå[` à | hå@Á\*) \* læ da jæ | hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há] | a hæ from há

How Achieved: V@ Á; æ& æ\*^Á; [çãa^•Áæå^``æe^Á; åā; Áæ|[¸Á;]^&ãæÁ; æê {^} o Á; Áæ] åÁ; [}Ë [ç^!} { ^} œæÁ; ão Á; Áæ|[¸Á •`•æā; ^åÁ;]^¦æā; }Á; Æ@ ÁG Ás; \*Á&[`'o Ás; ÁU!^\*[}È

## **Staffing Impact:**

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## **Quantifying Results:**

Revenue Source: Á

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Õ^} ^¦æþÁð~} åÁ	ÅÁÁÁÁÁ F€ÉÉÌÏÁ	ÅÁÁÁ ÁÐ GÌ ÁEGÌ JÁ	Å∕‱‱
Uc@\¦ <i>Á</i> Øັ} å∙Á	Å∕‱‱€Á	Å∕‱‱≨Á	Å∕‱‱
Ø^å^¦æ∮ÁØັ}å∙Á	Å∕‱‱€Á	Å∕‱‱≨Á	Å∕ <del>‱</del>

Á

Not Recommended.Á

Not Adopted.

**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

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Description					Ø ja-	,	
Revenues	1						
Õ^}^¦æ‡ÁØ″}åÁŒ[]¦[]¦ãææã[}	ÌĐG ĐÌJ	Ë	Ë	Ë	Ė	ËË	ÌĐGÌĐÌJ
Total Revenues	\$8,928,289	-	-	-	•	-	\$8,928,289
Special Payments							
ÖãroÁg ÁÔ[ˇ}cã∿•	ì Đại Đà J	Ë	Ë	Ë	Ė	ËË	ìĐGÌĐÌJ
Total Special Payments	\$8,928,289	-	-	-	-	-	\$8,928,289
Total Expenditures							
V[œ#ÁÒ¢]^}åãč¦^∙Á	ì Đới Đời J	Ë	Ë	Ë	Ė	ËË	ÌĐGÌĐÌJ
Total Expenditures	\$8,928,289	-	-	-	-	-	\$8,928,289
Ending Balance							
Ò}åðj*ÁÓæþæ)&^Á	Ë	Ë	Ë	Ë	Ė	ËË	Ë
Total Ending Balance	-	-	-	-	-	-	-

\_\_\_\_ Agency Request 2013-15 Biennium

\_\_\_ Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

01/09/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE PROD FILE

REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15

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		POS					GF	OF	FF	LF	AF
NUMBER CLASS COM	MP CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000014 MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	.50-	11.99-	02	5,052.00		60,573-			60,573-
								16,284-			16,284-
0000026 MMN X1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,364.00	26,184-		78,552-		104,736-
							14,653-		43,959-		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 PIO	CS 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

Agency Number: 21300
2013-15 Biennium

Cross Reference Number: 21300-000-00-00000

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
Source		. •				
Other Funds	•		-		<del>'</del>	<del>,</del>
Øāj^•Á <del>saj</del> åÁØ[¦-^ãč¦^•	GJGÉÈH	GJÊÍ€	GJÊÍ€	GJÊÍ€	GJÊÍ€	Ë
Q¢\\^•α•Q8[{ ^	HF	Ë	Ë	Ë	ËË	Ë
Uc@{ <b>A</b> Ü^ç^} `^•	Ë	FÊ€€€	FÊ€€€	FÊ€€€	FÊ€€€	Ë
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
Ø^å^¦æ∮ÁØັ}å∙	GÎÊEÏÎÊÎÍ	ÏÉEÈÈ€€	FIÊJÍÊGF	HÊ FFÊGÎ J	HÊ FFÊGÎ J	Ë
V•-¦Á/[ÁP~{ æ), ÁÚç&+ÉÉÖ^] cÁ(~	ÇÎ <del>€€Ê€€</del> D	Ë	Ë	Ë	ËË	Ë
V• -¦Á/[ÁR *• cã& ÂÖ^] cÁ(~	ÇHÉE€D	Ë	Ë	Ë	ËË	Ë
V•√Á/[ÁR"åã8ãã¢ÁÖ^]c	ŒJĒH HD	Ë	Ë	Ë	ËË	Ë
V•-√Á/[ÁÔ[¦¦^&cā[}•ÉÖ^]cÁ[~	<b>Ç+F</b> Í <b>Ê</b> ÏÌ D	Ë	Ë	Ë	Ë	Ë
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	

Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_ Detail of LF, OF, and FF Revenues - BPR012

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

Criminal Justice Comm, Oregon

2013-15 Biennium

Agency Number: 21300

Cross Reference Number: 21300-001-00-00000

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			·			•
Øāj,^•Ása) åÁØ[¦-^ãč¦^•	GJŒĴEHI	GJĴÍ€	GJÊÍ€	GJÐÍ €	GJÊÍ€	Ë
Q c^\^• c4Q &[ { ^	HF	Ë	Ë	Ė	ËË	Ë
Uc@{ <b>Á</b> Ü^ç^} ~•	Ë	FÊ€€€	FÊ€€€	FÊ€€€	FÊ€€€	Ë
Total Other Funds	\$292,475	\$300,950	\$300,950	\$300,950	\$300,950	-
Federal Funds						
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V•-¦Á/[ÁR*å&&aad∮Ö^]c	ŒJĒH HD	Ë	Ë	Ė	ËË	Ë
V• -;¦Á/[ÁÔ[;;;^&á[;}•ÉÖ^] dÁ;~	ÇHFÍ ÊÏÌ D	Ë	Ë	Ė	ËË	Ë
Total Federal Funds	\$26,109,524	\$7,508,000	\$14,495,121	\$3,611,269	\$3,611,269	-

Agency Request \_\_\_\_ Governor's Budget \_\_\_\_ Legislatively Adopted 2013-15 Biennium Page \_\_\_\_ Detail of LF, OF, and FF Revenues - BPR012

Agency Number: 21300 **Program Unit Appropriated Fund Group and Category Summary** Version: Y - 01 - Governor's Budget

Cross Reference Number: 21300-001-00-00000

**2013-15 Biennium** 

Sentencing, Policy, and Research

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)				<u>l</u>	<u>l</u>	
PERSONAL SERVICES						
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SERVICES & SUPPLIES						
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TOTAL LIMITED BUDGET (Excluding Packages)						
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Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

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
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**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	
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031 STANDARD INFLATION							
SERVICES & SUPPLIES							
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Agency Number: 21300 Version: Y - 01 - Governor's Budget

Cross Reference Number: 21300-001-00-00000

**Program Unit Appropriated Fund Group and Category Summary 2013-15 Biennium** 

Sentencing, Policy, and Research

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
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2013-15 Biennium		Prog	Program Unit Appropriated Fund and Category Summary- BPR007			

Agency Number: 21300

Program Unit Appropriated Fund Group and Category Summary

**2013-15 Biennium** 

Sentencing, Policy, and Research

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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	
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TOTAL LIMITED BUDGET (Policy Packages)							
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TOTAL LIMITED BUDGET (Including Packages)							
Agency Request 2013-15 Biennium	_	Governor's Budge		Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A			

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
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\_\_\_\_ Agency Request 2013-15 Biennium

\_\_\_ Governor's Budget

Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

# **Capital Budgeting**

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# Special Reports Á

- 1. Information Technology-Related Projects/Initiatives in 2013-15
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- 3. Audit Response Report: Á Þ[}^Ř

# **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

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A I.	DESCRIPTION OF	AGENCYÁ	<b>WWWW</b>		ΛΥΛΥΛΥΛΥΛ ΛΥΛΑΥΛΙΚΑΝ			//////////////////////////////////////	√√√√√√√√√√√√√ <b>√</b>
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# VII. APPENDIX BÁ

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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

Ô¦æāt ÁÚ¦āj•Ána;Áno;ÁÒ¢^&° cánç^ÁÖál^&q[¦Ána;àáÁÒ|ãæàn^co;ÁÚ\āj}^¦Ána;Áno;ÁÒ¢^&° cánç^ÁÚ°]][¦cÁ OTE•ãn cæà;cÁ[&ææ^å:ÁnænÁìÌÍÁÚ°{{ ^¦ÁÚdĚAPÒÉÁÚæ‡^{ÉÁUÜÁJÏHEFEÁ

#### C. Governor's Policy Advisor

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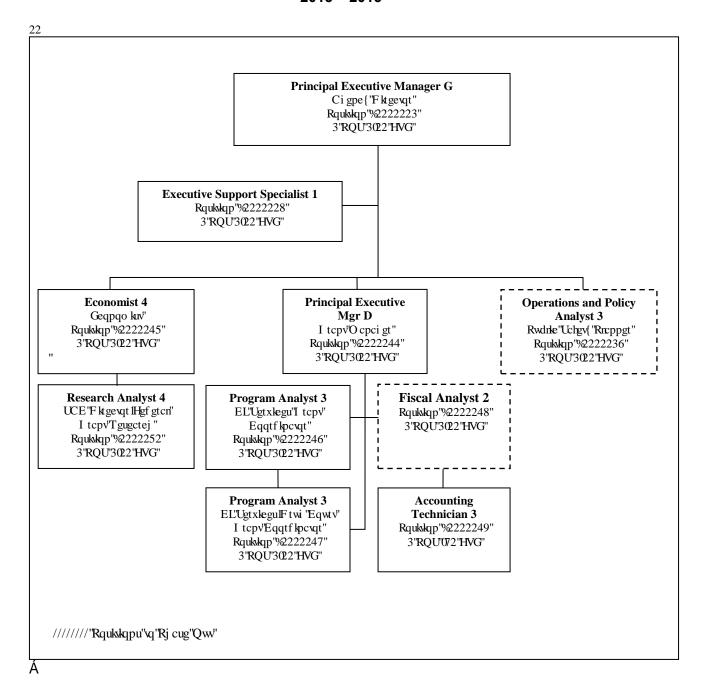
#### D. Affirmative Action Representative

V@ÁOE--ā{ ænāç^ÁOE&cā[}ÁÜ^]¦^•^} cænāç^ÐU~-a&^¦Ána ÁÔ¦ænātÁÚ¦ā]•Ána)åÁ&æa)Ánà^Á\æ&&@åÁnæA.€HË HÏÌËÌÍÌÈÀ

#### E. Organizational Chart

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# Organizational Chart 2013 – 2015



**Applicability** 

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A. Affirmative Action Policy Statement

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4. Agency Affirmative Action Policy Statement for Individuals with Disabilities U \\^\* [\} AO\\ \alpha \alpha \alpha \frac{\alpha}{\circ} \circ \alpha \frac{\alpha}{\circ} \alpha \frac{\alpha}{\circ

2. Agency Affirmative Action Policy Affirmative Action Policy for Members of the Uniform Services (ORS 659A.082)

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

# æEÁ Qœ^¦}æHÁÖãr•^{ãjæeāi}Á

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### 4. Monitoring and Reporting System

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# 5. Complaint Process regarding Discrimination or Harassment

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Oregon Bureau of Labor and Industries - Civil Rights Division
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Á	Eugene Oregon Bureau of Labor and Industries FI €€ÂÔ¢^&`cãç^ÁÚæ\¸æÊÂÙ`ãc^ÁŒ€Á Ò`*^}^ÊÂÜÜÁÏÏI€FÁ Ú@}^Áp`{à^¦KÁIFĒÌÌĒÏGHÁ	Portland Oregon Bureau of Labor and IndustriesÁ Ì € ÁÞ ÒÁU¦^*[} ÁÙd^^dÊÚ ã ÁF€IÍÁ Ú[¦ḍæ) å ÊŰÜÁÜÏ CHCÁ Ú@}^ÁÞ*{ à^¦KÁUÏ FĒLÏ HÈEÏÎ FÁ				
	Pendleton Oregon Bureau of Labor and IndustriesÁ FHCIÂÙÒÁHåÁÙd^^cÁ Ú^}å ^đ¸}ÊÁUÜÁJIÌ€FÁ Ú@¸}^Ápˇ{à^¦KÁIFÈCIÎÈÌÌIÁ	Salem Oregon Bureau of Labor and IndustriesÁ HÌ Î Í Á∕ [  ç^¦ā,^ÁÙd^^ơÁp ÒLÁÒĒTÁ Ùæ¦^{ÉÁUÜÁJÏ HEÍ Á Ú@}}^Ápˇ{ à^¦KÁ, €HÈHÏ Ì ÈHGJGÁ				

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Department of Labor, Office of Federal Contract Compliance (OFCC)

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

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

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- HÉÁ Øæ; [} ÉÆØlæ; c ÉÁBlack Skins, White Masks.ÁKŐ¦ ç^ÁÚ¦^•• ÉÁFJJFÉÁ
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- FI ÉÁ OÉ c^\aæ{ ÉÓ[• d] } ÊThe Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance, ÁÒ|•^ça^\Á\Û&a} & \DÓ cc^\[ [ | c@ÊP^a] ^{ æ} ] LÁGEELLÁ
- FÍ ÞÁ Üã |^^} ÞÁSæĕ |^} ÞÁEnding the Gauntlet: Removing Barriers to Women's Success in the Law by Managing DifferentlyÁ-Ræ{ ^• Á U ÞÁÜ | å\* ^|• ÞÁ
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- FÏ ÞÁ Ú ĐÁ ĐÁ ĐÁ History of Affirmative Action, 1619-2000.Á
- FÌ ÈÁ Ú[ç^\c ÁBÁÜæ&^ÁÜ^•^æ&@ÁO&@i} ÁÔ[`} &ā|KÁ@@i KED \_\_\_È;|:æ&£;|\* £Á
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# C. Programs

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# FÉÁ <u>Q.c^\}•@AÁÚ\[\*\æ{</u>Á

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- ādĀ Guest SpeakerÁ ÁÚ¦[çãa^Áæ) Á;]][¦č}ãc Á;¦Áæó&|敦[[{Á [-Ánc°å^}o•ÁṭÁææáÁā•oœæ)åÁæà[°óÆæÁ,ædæð;|ædá;&&°]æði}ÊÁ c@Á,^&^••æfÁ;¦^]æþææði}Áæ)åÁ^°čā^åÁ}[¸|^å\*^Áæ@Á [&&°]æði}Á^°čā^•Áæ)åÁ;cœ¦Á\$;c^¦^•cð;\*Á\$;-{¦{ææði}}Á√;[{Á &°¦|^}oÁ;!æ&æði}}^/;Á\$iÁæ@Áæ)åÆ

- çÉÁ Site VisitÁ ÁÚ¦ [çãã^Áæ) Á;]] [¦č } ãc Á[¦Árč å^} œ Á[Ár¢] |[¦^Á &æ^^!Áæ] å Ás@Á; [¦åÁ; ¾; [¦Ás, Áçã; ãā; \* ÁæÁs, ¾, • Á, @¦^Á œ ^ Å; å Ásæ, Å; Ásæ, Å; Ásæ, [' ơÁsæ, ^ !• ÉÅ, ¾] ÉÄ æ) å Ásæ, Á; ^ !- [¦{ ^å Ás, Ás@ Ás[{ ]æ) ^ ÉŽV @ Árãc, Áçã; ãæ Á ¾; d[å \* &^Árč å^} œ Á[ Å] æ) å Ásæ, Á; å \* Ás@{ Át Árgæ, ásæ, Á; !\* æ) ã ææã; } æ, Ásæ, Á; \* æ, ã ææã; è ÉÀ
- çãÁ Work Experience/InternshipÁ ÁQç[|ç^•ÁæÁ[|{ æþÁlæðjð;\*Á
  ]|æjÁà^ç ^^}ÁœÁk&@[|ÁæðjåÁæðÁ\*^} & ÁœæÁ[|{ æþÁlæðjð;\*Á
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# GĐÁ Ô[{{ `}}ãcÂU`d^æ&@ÁÚ¦[\*¦æ{•Á

- æðá Ü^\* |æðá&[} ææðá, ão@á[&æþát|[`]•Á^]|^•^} æð \*Áo@Á]![ &&c^åÁ &|æ•^• ĎÁ
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- åÈÁ Ò}•ˇ¦^Á;¦[ơ\&ơ\åÁ&|æ••^•Á;^¦•[}}^|Ásd\Ásq æd^Á;-Á;¦[{ [αã[}æþÁ []][¦č}ããð•Ásœ Ás@^Ásdā^ÈÁ

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- æÉÁ Ô[} cãj `^åÁn`]][¦ cÁ¦[{Án æå^¦• cãj Ác œæÁ&¦^ææ^• Áæ)Án}çã[]{ ^} cÁ; -Á ã; &ĭ•ãi}ÉÁ, @ã&@Ácæ∀^• Ááã--^¦^} &^• ÉÁ
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- 8EÁ Ò}• ` |^ Ás@eenÁ\{ ] | [^^^• Áse}^Áse} Áse o\* | æpÁ; ædóási Ás@ Ási^• āt } Á; -Á
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  æ&cāçātāð EÁ
- å EÁ Y ã a^| ^ Ásā ^ { aj ææ ^ Áu | ^\* [ } ÁÔ | aj aþ ÁR \* cað AÔ [ { ai aj } Á OE-ai { æaā; ^ ÁOB caj } Áu | æ) Á\* [ æþ Ás@ [ \* @ \* oÁs@ Áse ^ } & Áse) å Á ^ } & [ \* æð aj \* Á; æð æð ^ | Ás[ Ás[ } å \* & oÁsæ \* ^ c^ å Á ^ & i\* ãs[ ^ } oÁs Ár ] ] [ | oÁ [ \* Ás@ ^ Á\* [ æþ ÉÁ
- HÁ V¦æāj Á;æjæt^¦•ÁsejåÁr`]^¦çãr[¦•ÁājÁs@ãlÁse-ā{æãā;^Ásæ3cāi}Đ``æþÁ
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- \* EÁ Òçæ| ĕær^Ádæājā] \* Á^•[ ` | & ^• Ásj Ásj c^| & ` | c` | æþÁsj { { ` } æðææāj} Ásj Á æåå| ^•• Ás@ Ásj { { ` } æðææāj} Árc° | ^ Ásæð| [ •• Ásč | c` | ^• Ásæð å Ár^ } ^ | ææāj } æþÁ åã-^!^} & ^• Áj æðæj Áu! ^\* [ } ÁÖlāj āj æþÁrč •æð& ÁÖ[ { { ã••āj } EÁ

#### D. Update: Executive Order 08.18

# FÉÁ $\hat{O}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^*$ | $\hat{c}^$

Q Áã `Á; Á`} å ā; \*Á^•[`¦&^•Áu]^\*[} ÁÔ lã[ā]æ ÁR • œã AÔ[{{ā·•ã;}Ás Áā]]^{\ ^} cā; \*Á &¦^æ æã;^Ás; ã ã ã æ ã;^•Áz[Á\}•`¦^Ás@ æ Æs Á;[•ã ãa]}^å Ás m^|-Á; ã c @ Ás Á; d[}\*Ás[{{ã (^} cá; ^} cá; Á ã m Ás ē^}& @ n Ás e-ā;{æ ã â;^Ás æ Š a;}Á;![\*¦æ; ÈV @ m Ás; &|`å^•Á; d[]\*Áræ å;^!•@ jÁr]][¦cÁ -¦[{Á;`¦Ás[]Árœ å^!•@ jÁs e}å Ás[{{ã (^} cá; Á; Á; ¦çã å^Ás;^æ ā;^Á;![\*¦æ; Ás; ã ã ã ã æ æ ã;^•ÈÁ

# Á ÇEÁ <u>Ùcæe^, ãã^ÁÒ¢ãoÁQe^¦çã^, ÁÙ~¦ç^^</u>Á

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ÍEÁ Q;];[ç^Áæ) ^Á,^\*ææãç^Á\*^åàæ&\Á;[{Ác@.Á\*`;ç^^EÁ

V@Á^• `|oÁ; AÁ@ ÁåæææÁse) æţî•ãrÁ, āļ|Ás^Á^çã³, ^åÁ, ão@Ás@ Áset^} &îÁ Öã^&q[HDDā{ ājārdæq[|Áq|Áse)^Áse[||^&cāç^Áse&cā[}Áse) åÁset]||[ç^Á;|[\*|æq!Árdæe^\*ã^•Á q[Áq[]|^{ ^} oÁs@ææÁ, āļ|Á@|]Á^c^}cā[}Á;AÁ\āļ|^åÁse) åÁşæ‡`^åÁr{]|[^^^•ÈÁ

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- ætĂ W}å^!•œa}åÁÖ` ĭæþÆÖ{]|[^{^}oÁU]][!č}ãcÁÇÖÒU DÉÄŒ-ā{æsāç^Á
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  æt^}&copÁCEDEÚJæ)Át[æþósa}åÁjàb%&cãç^•ÉÖ^ç^|[]Ása}åÁā[]|^{^}oÁ
  •dæc^\*āN•ÁgÁjÁ,^^oÁt[æþósa}åÁjàb%&cãç^•LÁsa}åÁ^][¦oÁsa}} ĭæþÁ∽-[¦oÆÁ
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- à EÁ Ü^çãn, Á@ãã, \* ÉÉstæ) - ^ ! ÉÁ, ! [{ [cái]} æþÉss^ç^|[] { ^} cæþEí[cæðá]} æþÁ, ! Á
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- 8ĐÁ Tæ\^Á@āā;\*ĐÁtæ;•-^¦Áæ;åÁ;¦[{ [cāt]}ædÁs^8æāt]}•Á\$;Á\*]][¦ơÁ;-Á æ\*^}&^qÁæ-ā{ ææã;^Áæ&dā;}Á\*[æd+Áæ;åÁ;àb/8æã;^•ĐÓ)\*æ\*^Á§;Á æ‡]![]¦ãææ^Á^&¦`ãá{ ^}oÁ·~[¦o•Ás^•ã\*}^åÁ;Á^æ&@Áæ\*^}&?qÁ æ-ā{ ææã;^Áæ&dā;}Á\*[æd+Áæ;åÁ;àb/8æã;^•ĐÁ

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#### Á Á **E**.

#### Status of Contracts to Minority Businesses (ORS 659A.015)

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#### III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

 $\begin{array}{l} \text{$A$} \text{$V$} \text{$A$} \text{$L$} \text{$A$} \text$ 

# A. Responsibilities and Accountabilities

# FÉÁ <u>Ò¢^&` cãç^ÁÖã^&d; lÁ</u>Á

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- æEÁ Ø[•o^¦Áæ)åÁ¦[{[o^Áo@Á[][¦oæ)&^Á;ÁæÁåãç^¦•^Áæ)åÁ^•]^&c~¦Á;[¦\]|æ&^EÁ
- &BÁ T^^oÁ, ão@Áo@ÁOE-ái{ æcāç^ÁOE8cāj}ÁÜ^]¦^•^}cæcāç^Áq[Á^çâ³, Ár` æþÁ
  ^{[][[^{ ^} oÁ;]][¦c`}ão Ásp}åÁse-ái{ æcāç^Áse8cāj}Á;àb/8cāç^•ÈÁU![çãa^Á
  \* ăa æa} &^Áq[Áo@ÁOE-ái{ æcāç^ÁOE8cāj}ÁÜ^]¦^•^}cæcāç^Áq[Ár}•`¦^Áo@Áse\*^}&o qÁ
  ^~~8cāç^}^••ÁgÁ; ^^caj\*Áar•Áse-ái{ æcāç^Áse8cāj}Á;¦[\*¦æṭÉSæ)åÁsej]¦[ç^Á
   dæc\*\*â\*•Á;¦Á; ^^caj\*Ájàb/8cāç^•ÈÁ
- å EÁ  $\ddot{U}^{8}$   $\ddot{a}^{4}$   $\ddot{a}^{6}$   $\ddot{a}$

# ŒÁ Tæ)æ\*^¦•Áæ)åÁÛ\*]^¦çã[¦•Á

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  æ-āl{æāç^Áse&cā;} Ár{ ] |[ ^^ ¦ Ás[ { { ãoc^å Át[Á; [ ¦\ -[ ¦ & ^Ååãç^\ e āc Ási Ás] ^^ & @ Á
  æ) å Ás[ } ç^¦ æsā; } Á, ão@Ás` ā; ^• ^ Áse) å Ás[ { { ` } ãóð Á^\* æ e å ð; \* Á
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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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# **Accomplishments**∰

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# B. Progress made or Lost since previous biennium

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DIVISION:Á Pˇ{ æ) ÁÜ^•[ˇ¦&^ÂÙ^¦çã&^•ÁÖãçã ã] Á Á EFFECTIVE DATE: 6/7/10Á

APPROVED: Signature on file with Human Resource Services DivisionÁ

#### 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:

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

# ADA and Reasonable Accommodation in Employment

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

- •ÁA 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.
- •ÁA person with a record of such an impairment
- •ÁA 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:

- •ÁPhysiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- •ÁMental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- ÁDisease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- ÁAny 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.

### ADA and Reasonable Accommodation in Employment

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:

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

#### POLICY Á

- (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 STATEMENT: 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.

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**AUTHORITY:** 

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Policy title: Discrimination and Harassment Free Workplace

# POLICY

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- (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 ⚠

  - (c) Reporting. Of [] ^ Á @ Áā Áe` à lo &cát Át láæ æ ^ Át Á @æ Áæ /á | Áe @ Áà ^ lão ç^ Át Áà ^ Áå ã & lā aæā } ÉÁ [!\] |æ& ^ Á @æ { ^} dÉ(! Á• ^ ¢ æ Áææ { ^} d• @ ` |åÁ!^] [!dó cæ Áa ^ @æ áa \* @æ áa | la æ á { ^ å ãæ ó Áe ` ] ^ |çã [!ÉA æ ] [ cæ | Ác Áe æ á { ^ å ãæ ó Áe ` ] ^ |çã [!ÉA æ ] [ cæ | Á æ æ ^ | ÉÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | EÚ ¢ ^ & æ Áæ | Aæ Æ | EÚ † Áe ^ ¢ æ Áæ Áæ & æ / ^ } dÁa Æ & æ Áæ | EÚ † Áe / & æ æ ^ | Aú | Áe / & æ æ ^ | Aú | Áe / & æ æ Aæ Aæ & & æ / & æ Æ | EÚ † Áe / & æ æ Aæ Aæ | & EÆ | EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ | EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ | & EÆ | & æ Æ Aæ Æ & EÆ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ | & æ Æ |

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- (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

Policy title: Discrimination and Harassment Free Workplace

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

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(f) Investigation. Áv@ Áæ\* ^} & ÉÉà[æ å ÉÉ, lÁ&[{ { ã • ã|} ÁP \* { æ} ÁÜ^•[\* l& Á• ^ & Æ]} ÉÉÒ¢^ & Œ, ^ ÁÖã^ & Æ; lÁ&@ æ å ÉÉæ Á æ] | ﷺ & Æ] | Bææà|^ÉÀ, ã|Á&[ | å å ææ\* Áæ) å Á&[} å \* & Æ] å \* & Æ] \ å \* & Æ] \ å & Æ] | å & Æ] \ å & Æ] \* Áæ) å Á&[} å \* & Æ] \* Áæ) å Á&[} å \* & Æ] \* Áæ) Å æ å æ å \* Áæ) å Æ] EÆ & Æ] EÆ

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- (g) <u>Penalties.</u> Ô[}åˇ & Áşā[|ææā[}Á;Ās@āÁ][|ā&îÁ;ā||Á;[oÁs^Á[|^¦ææ^åĒÁÁ

Policy title: Discrimination and Harassment Free Workplace 50.010.01

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(h) Retaliation. V@rÁ] [ | 38. Á] | [ @ráðar Á| ^ cæláææð] } Áæt æð] • cÁ^{ ] | [ ^^^• Á, @ Á-ð]^ ÁæÁ&[ { ] | æð] cÆA] æb cæð] æb Áð] Áæt Áð] Áæ āļç^•cātæ aāī}ĒĀ\Á^][¦cÁà•^!çā]\*Ásãa &lā[ā]æsā[}ÊÁ,[¦\]|æ&^Á@ædæ••{^}cÁ;¦Ái^¢\*ædæ••{^}cÁ

(CEFÁÒ(1||^^^•Á, @ Áà^|aºc^Ác@·Áœc^Áà^^) Á^cætāæt åÁet æt e æt • ^Ác@·Áā/ åÁæt&[{1|æt d£, æt æð æð åÁt Á • @ `|åÁ|^][ |cÁc@àÁà^@æ;ā| |Áq Ác@Á^{ ]|[^^^e;A•`]^|çã[ |ÉÁæ;[ c@ |Á{ æ);æ\*^|ÉÁc@ ÁP`{ æ);ÁÜ^•[`|&^Á •^&cā|}ÊÁnc@ÁÒ¢^&`cā;^ÁÖā^&d;¦ÉÁ;¦Ánc@Á&@aālÉÁae Áad]|B&aà|^ÉÁÓ[{]|aaā|o•Á;Á^caa|ãaeaā|}Á;ā|Áà^Áā;ç^•cātaee^åÁ 

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(i) Policy Notification. OHÁ { | | | ^^- ÁB &| að að \* Áncæc Ác { ] | | að Ác { ] | | ^^- Áæð að Ác | | } c^- Í dæd | kÁ

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(1) Performance Measure: A

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Performance Standard:Á

F€€Ã Á

Policy: 50.010.01 Effective: 01/25/08A 510185



SUBJECT: ÁMaintaining a Professional Workplace Á NUMBER: 50.010.03 Á

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DIVISION: Á Human Resource Services Division Á EFFECTIVE DATE: 08/27/07 Á

APPROVED: Signature on file with the Human Resource Services DivisionÁ

**POLICY** 

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:

**STATEMENT:** 

ORS 240.145 and ORS 240.250

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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: Ü^-△\¦•Áq[Árœæ^Áæt^}&ã^•Êáa[ædå•Áæ)åÁ&[{{ã•ãa}}•

Inappropriate Workplace Behavior:Á¼W}, ^|&[{ ^Á[¦Áĭ}, æ) c^åÁ&[}å šcÁ[¦Áà^@æçā[¦Á c@æó&æĕ•^•ÁæÁ}^\* ææãç^Áā[]æ&cÁ[¦Áåãa'] cā[}Át[Ác@Á, [¦\]|æ&cÁ[¦Ác@Áà\*•∄^••Á[-Ác@Á
•cææ^ÉÁ[¦Á\^•`|o•Áā,Ác@Á^¦[•ā[}Á[-Á^{{]|[^^^Á({]|[^^Aæ}•[&ãææ^åÁ,ãc@Áæ}Á
^{{]|[^^^e,A]}[c^&c^å,k]æ••Ácææ\*•ÉÁ

Ò¢æ{]|^•Á[-Áā]æ]]¦[]¦ãææ^Á¸[¦\]|æ&^Áà^@æçā[¦Áā]&|`å^Áà`oÁæb^Á}[oÁ|ā[āc^åÁq[ÉÁ &[{{^}o•Á[¦Áà^@æçā[¦•Á;-Áæ)Áā]åāçāā`æþÁ[¦Á\*¦[`]Áo@æcÁåā]æbæ\*^ÉÁå^{^æ)Á[¦Á\*@]¸Á åã;|^•]^&oÁ[¦Áæ)[o@;|Á^{]|[^^^ÉÁæÁ(æ)æ\*)æ\*^¦ÉÁæÁ\*`à[¦åā]ææ^ÉÁæÁ&`•q[{^¦ÉÁæÁ&[}dæ&q[¦Á \_[¦ÁæÁçãāā[¦Áā]Áo@Á,[¦\]]æ&^ÉÁ

Qæd]|:[]|ææc^Á, [!\]|æ&c^Áà^@æçā[!Áå[^•Á}[cÁā]&[\*å^Áæ&cā]}•Á[-Á]^!-[!{æ}&^Á {æ}æt^{^}c^!a]\*Á[-Áůã\*&ā]|ā]æt^Áæ&cā]}•ÉĀ!Á\$jç^•cã\*æe[!Á,^^ca]\*•ÉÁÁ æå{ā]ã\*c^!ā]\*Á;Áåã\*&ā]|ā]æt^Áæ&cā]}•ÉĀ!Á\$jç^•cã\*æe[!^Á;^^ca]\*•ÉÁÁ

Qæ]] | [] | ãææ^Á, [ | \] | æ&^Áà^ @æçā| | Áå[ ^•Á; [ oÁs, &| ` å^Áæ••ā } ^ å ÉÁ^` ` ^• c^å Á; | Á } • [ | ã&ãc^å Á &[ }•d` &cãc^Á; ^^\Á^^å àæ&\ Á; } Á; | [ b^&c•Á; [ i\ ÈÁ

Protected Class Under Federal Law:ÁÁÜæ&^LÁ&[|[ˈLÁ}ææāi]æÁ[ˈlátājLÁ•^¢ÁÇaj&|ˇå^•Á ] '^\*}æ}&îË^|ææ^åÁ&[}åããi]•DÁ(^|ātā]}LÁæ\*^ÁÇ,€Áæ)åÁ[jå^|DÁåãææàããũLÁæÁ]^!•[}Á, @Á ˇ•^•Ánæç^Á&[ç^!^åÁà^Ác@ÁZ^å^!ækÁZæ;ānÁæ)åÁT^åä&ækÁŠ^æç^ÁCB&dÁæÁ!^!•[}Á, @Á.•^•Á Á

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T āfānad^ÁŠ^æç^LÁæAj^\+•[} Á, @ Áæ•[&ānæ^•Á, ān@ÁnaAj;|[ơ\&ơ\åÁ&|æ•LÁæAj^\+•[} Á, @ Á;]][•^•Á `} |æ; ~ |Á^{]|[^{ ^} ơၨ¸|æ&3cā&^•ÉÁā^•ÁæÆ8[{]|æāj ơá¸|Áơ\•cãã^•Áæà;[`ơ¸sā;|ææāj}•Á;¦Á;[••ãà|^Á çā;|ææāj}•LÁæajåÁæaj^Æ;ơ@¦Áj;|[ơ\&ơ\åÁ&|æ•Áæ•Áå^-āj^àÁà;ÁA\å^|æ4Åæ;ÉÅ

#### **POLICY**

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ĢFDÁQÁã Áo@Á][|æ&Á;-Áo@ÁÙœæ^Á;-ÁU¦^\*[}Áq[Á&¦^æ&^Áæ)åÁ;ææð,Áæð;Cæð;ÁæÁ;[¦\Á^}çã[}{ ^}oÁo@æ¢Áã Á'^•]^&c~|ÉÁ ੵ ]¦[-^••ã[}ækÁæ)åÁ¦^^Á;[{Æspæj]¦[]¦ææe^Á;[¦\]|æ&^Æs^@æçã[¦ÈÁ

### (b) Addressing Inappropriate Workplace Behavior

- ÇCEDÁÙ`]^¦çãi[¦•Á; ॅ•oÁœåå¦^••Ásjæ]]¦[]¦ãææ^Ásà^@æçā[¦Ác@æcÁc@^Á;à•^¦ç^Á;¦Á^¢]^¦ã^}&^Áæ}åÁ•@}åÁ•@}`|åÁs[Á -•[Áæ-Æs|[•^Ás[Ác@-Ácā]^Á;Ac@-Á;&&`;¦^}&^Áæ-Á;[••ãa|^Ása}åÁse]]¦[]¦ãææ^EXÁ
- ÇÓDÁQÁse)Án{]|[^^^Án;à•^¦ç^•Án;¦Án¢]^¦ân}&^•Áājæ}];[]¦ãææ^Á;[;\]|æ&^Ása^@æçā[¦Áse)åÁs@Án{]|[^^^Áx^^|•Á 8[{-{¦cæà|^Ás;Ás[ā]\*Ás[Ēs@^Á;Q[ĭ|åKÁÁ

QZDÁ¦^åãi^&oÁsjædj]¦[]¦ãæee^Ás{[}ç^¦•æeā[}•Á;¦Ási^@æeçā[¦Ás[Á;[¦\]|ææ&^Ási\*•ā]^•••LÁse)å⊕P¦Á QZEDÁc^||Ásen)Á;~^}åā]\*Án{]|[^^^Á@ā E@o¦Ási^@æeçā[¦ÁsaÁ;~^}•āç^Ásen)åÁsee∖Á@ā E®o¦Ás[Án([]EÁ

### (c) Reporting Inappropriate Workplace Behavior

- ÇŒΝΌΕ, ÁΥ{ ] |[^^^Án @[`|åÁ^] [ |ἀÁβ æ]] |[] | ãææ^Á, [ |\] | æ&^Áà^@æçā[ |Á@-Ð @ ÁΥ¢] ^ | āð} &^•Á[ ¼ à•^|ç^•Á[ Á @œ Đ@ |Áā[ { ^åãææ^Ár`] ^ |çã [ |Áæ•Á•[ [ ] Áæ•Á] | æ&cã&æà|^ÈÁGAÓ@ ÁY{ ] |[^^^q Á[ { ^åãææ^Ár`] ^ |çã [ |Áæ·Á c@ Á[} ^Ár} \* æ ā] \* Á§ Ás@ Á§ æ]] |[] | ãææ^Áà^@æçā[ |ĒÁs@ ÁY{ ] |[^^^Á; @]` |åÁ^] [ |cÁs@ Áà^@æçā[ |Á[ Á]] ^ |Á { æ) æ\* ^{ ^} cÊÁs@ Áæ\*^} &^ A@ æå Á[ |ÁP` { æ) ÁÜ^•[`|&^Ár^&cā[} ÊÉæ•Á•[ [ } Áæ•Á] |æ&cã&æà|^ÈÁV@Á^] [ |cÁ { æê Áà^Á[ æå^Á[ æå]^Á[ |æ]|^Á[ |Á§ Á; lãā] \* ÉÁ
- ÇÓDÁQÁ,æơơÁ, læ&cã& Áv¢ã ơ Áṭ Ác@ Áæ² ^} & ÉÁæ; Ár{ ] |[^^^Á, @ Áæ Á^] | ^•^} cº åÁà Áæá/ææì[ lÁ } áṭ } Áṭ æê Áœç^Á æÁ } áṭ } Á^] | ^•^} cææãç^Á, | ^•^} cœãç^Á, | a^\* } cóá; lạ \* Á^\* | æéÁ [ |\Á@ \* |• ÉÁ @} Á^] [ læ〕 \* Áş æṭ] | [ ] | ãææ^Á, [ |\] | æ&^Á à^@æçāṭ | Áæ; åÁc@[ \* \* @Ác@ Á; [ &^••Ár^Ó4; | cœÁṣ Ác@áÁ; [ |æ& ÉÁV@ Á } āṭ } Á^] | ^•^} cææãç^Á; \* • cÁ; [ óÀà^ÁæÁ ãì ^••Á; lÁ; æċc Áṭ Ác@ Áṣ ç^• cã ææā; } ÉÁÁ
- ÇÔDÄU^][¦cāj\*Áà^@æçā[¦Á[¦Á&[}å~&c^åÁā]^&c^åÁQ[;æååÁæ)Á^{[]|[^^^Áà^&æ\*•^Á[,Á@æ\*E@¦Á]¦[c^&c^åÁ&]æ•Á •cæc\*•Áæ\*Áæåå¦^••^åÁā;ÁÖOEÙÁÙcæc^;æã^ÁÚ[|æ&îÁ|€EEFEEEFEÁÖæ\*&¦ā[ājææā[}Áæ)åÁPæbæ••{^}cÁØ!^^Á Y[¦\]|æ&^EÁ
- (d) Responding to a Report of Inappropriate Workplace Behavior Á() ad ] | [ ] | about Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad About Á() | ad A

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### (e) Consequences

- ÇCEDÁCE;^Á^{ ] | [^^^Át; } åÁt[Á@æç^Á^) \* æ\* ^åÁB;ÁB;Æ] | [] ¦ãææ^Á; [;\] |æ&^Áà^@æçā;¦ÉÁ;ā|Áà^Á&[ˇ) •^|^åÉÁ;¦ÉÁ å^]^}åā;\*Á[}Ác@ Á•^ç^¦ãcÁ[-Ác@ Áà^@æçā;¦ÉÁ;æêÁà^Á•ˇàb^&oÁt[Áåã;&ā;|ā;^ÉŎ]Át[Áæ);åÁā;&|ˇåā;\*Á åã•{ã••æ∤ÉÁ
- ÇÓDÁOZÁ\* ]^¦çã [¦Á, @ Áæða+Át[Áæååå\^••Át[æð]]¦[]¦ãææ^Áà^@æçā[¦ÉÁ, ā|Áà^Á&[`}•^|^åÉÁ;¦ÉÁå^]^}åáj\*Át[Ábæ^Á •^ç^¦ãc Á;Áœ@Áà^@æçā[¦ÉÁ;æáÁà^Á`àb^&óÁt[Áåã&&ð]]ā;æfÁæ&cā[}ÉÁ]Át[Áæ}åÁā;&|`åā;\*Ááã{ã\*•ædÉÁ

#### 105-040-0015 "

### **Veteran's Preference in Employment**"

Crrnecdktk/{"Tgetwko gpv'cpf" ugrgevkqp"rtqeguugu" hqt"cmi"Ucvg" qhi"Qtgi qp"rqukkqpu" kp"ci gpekgu" uwdlgev'vq"QTU'462. "Uvcvg" Rgtuqppgni Tgrcvkqpu" Ncy. "kpenxfkpi "dwv"pqv'nko kgf" vq"rtqo qvkqpcni qrrqtwpkkgu0"

\*3+F ghlpkklqpu<"Ugg"cnuq"J TUF "Twrg"327/232/2222"F ghlpkklqpu"Crrrlecdrg"I gpgtcm{ "\q" Rgtuqppgn'Twrgu"cpf "Rqrlekgu0+""

\*c+'Kpkkcn'Crrnkeckqp''Uetggpkpi <'Cp''ci gpe{øu'rtqeguu'qh'f gvgto kpkpi 'y j gvj gt''cp''crrnkecpv'' o ggvu''y g''o kpko wo ''cpf ''ur gekcn's wcnkheckqpu'hqt''c'r qukkqp0'Cp''Kpkkcn'Crrnkeckqp''Uetggpkpi '' o c{''cnuq'kpenwf g''cp''gxcnwckqp''qh''umkmu''qt''i tcf kpi ''qh''uwrrngo gpvcn'\guv's wgukqpu''kh'tgs wktgf ''qp'' y g'tgetwkkpi ''cppqwpego gpv0'''

\*d+'Crrnlecvkqp''Gzco kpcvkqp<'Vj g''ugrgevkqp''r tqeguu''wkrk| gf ''d { "cp''ci gpe { "chvgt''Kpkskcri' Crrnlecvkqp''Uetggpkpi 0'Vj ku''ugrgevkqp''r tqeguu''kpenwf gu. "dw''ku''pqv''nko kvgf ''vq. 'hqto cri'vguvkpi ''qt'' qvj gt''cuuguuo gpvu''tguwnkpi ''kp''c''ueqtg''cu''y gm''cu''wp/ueqtgf ''gzco kpcvkqpu''uwej ''cu''kpvgtxkgy u''cpf'' tghgtgpeg''ej gemu0'''

\*e+"Xgvgtcp"cpf "F kucdrgf "Xgvgtcp<"Cu"f ghlpgf "d{ "QTU'62: 0447"cpf "62: 04570"

\*4+'Crrnlecvkqp''qh''r tghgtgpeg''r qkpwi'wr qp''Kpkkcn''Crrnlecvkqp''Uetggpkpi <S workh $\{$ kpi ''Xgwgtcpu''cpf'' F kwcdrgf ''Xgwgtcpu''tgegkxg''r tghgtgpeg''r qkpwi''cu''hqmqy u='''

\*c+"Hkxg"Xgvgtcpøu"Rtghgtgpeg"rqkpvu"ctg"cffgf"wrqp"Kpkkcn"Crrnlecvkqp"Uetggpkpi "yjgp"cp" crrnlecpv"uwdo ku"cu"xgtkhlecvkqp"qh"gnkikdknk{"c"eqr{"qh"yg"Egtvkhlecvg"qh"Tgngcug"qt"Fkuejctig" htqo "Cevkxg"Fw{"\*FF"Hqto "436"qt"437+."qt"c"ngwgt"htqo "yjg"WU"Fgrctvogpv"qh"Xgvgtcpøu" Chhcktu"kpfkecvkpi "yjg"crrnlecpv"tgegkxgu"c"pqp/ugtxkeg"eqppgevgf"rgpukqp"ykj"yjg"Uvcvg"qh" Qtgiqp"Crrnlecvkqp="qt""

\*d+"Vgp"F kucdrgf "Xgvgtcpøu"r qkpvu"ctg"cf f gf "wr qp"Kpkkcri'Cr r rlecvkqp"Uetggpkpi "y j gp"cp" cr r rlecvvy'uwdo ku"cu"xgtkhecvkqp"qh"grki kdkrk/ "c"eqr { "qh"y g"Egtvkhecvg"qh"T grgcug"qt "F kuej cti g" htqo "Cevkxg"F w/{ "\*F F "Hqto "436"qt"437+"y kj "'y g"Uvcvg"qh"Qtgi qp"Cr r rlecvkqp0F kucdrgf " Xgvgtcpu"o wuv'cnuq "uwdo kv'c"eqr { "qh"y gkt "Xgvgtcpøu"f kucdkrk/{ "r tghgtgpeg"rgvvgt"htqo "y g"WU" F gr ctvo gpv'qh"Xgvgtcp"Chrcktu. "wprguu'y g"kphqto cvkqp"ku"kpenwf gf "kp"y g"F F "Hqto "436"qt"4370"

\*e+"Xgvgtcpøu"cpf "F kucdrgf "Xgvgtcpøu"r tghgtgpeg"r qkpvu"ctg"pqv"cf f gf "y j gp"c"Xgvgtcp"qt" F kucdrgf "Xgvgtcp"hckru"vq"o ggv"vj g"o kpko wo "qt"vj g"ur gelcn's wcrkhlecvkqpu"hqt"c"r qukkkqp0"

\*5+"Hqmqy kpi "cp"KpkklcrlCrrrkecvkqp"Uetggpkpi "vj g"ci gpe{"i gpgtcvgu"c"hkuv'qh's wcnkhkgf "crrrkecpwu" vq"eqpukf gt "hqt"Crrqkpvo gpv0Cp"Crrqkpvkpi "Cwyi qtkv{"qt"f guki pgg"o c{"vj gp<""

\*c+F gvgto kpg'y j gvj gt"qt"pqv'\q"kpvgtxkgy "cm'cr r rkecpvu'y j q"o ggv'yj g"o kpko wo "cpf 'ur gekcn' s wcrkhecvkqpu'qh'vj g"r qukxkqp'\*kpenvf kpi "cm'Xgvgtcpu'cpf "F kucdrgf "Xgvgtcpu+='qt""

\*d+'Ugrgev'c'i tqwr ''qh'Xgvgtcp''cpf 'F kucdrgf 'Xgvgtcp''cr r rlecpvu''y j q''o quv'erqugn( ''o cvej ''y g'' ci gpe{øu''r wtr qugu'kp'hkrrkpi ''y g'r qukkkqp0'Vj ku'i tqwr ''qh''cr r rlecpvu''o c{ ''dg''eqpukf gtgf ''crqpi ''y ky '' pqp/xgvgtcp''cr r rlecpvu''y j q''erqugn( ''o cvej ''y g''r wtr qugu''qh''y g''ci gpe{ ''kp''hkrrkpi ''y g''r qukkkqp''cu'' f gvgto kpgf ''d{<'''

\*C+'Ueqtgf 'Crrnlecvkqp'Gzco kpcvkqpu'\*kpenwf kpi 'weqtgf 'kpvgtxkgy u+CKG'cp'ci gpe{ 'wwkk gu. "chvgt" cp'Kpkxkcn'Crrnlecvkqp'Uetggpkpi."c'weqtgf 'Crrnlecvkqp'Gzco kpcvkqp'vq'f gvgto kpg'y j qo 'vq' eqpukf gt'hwtvj gt'hqt'Crrqkpvo gpv.'vj g''ci gpe{ 'y km'cff'\*dcugf 'qp''c'322/rqkpv'uecng+'hkxg'rqkpvu'vq'' c'Xgvgtcpøu'ueqtg'qt'32'rqkpvu'vq''c'Fkucdngf 'Xgvgtcpøu'ueqtg'qt='''

\*D+"Wp/ueqtgf" Crrnkecklqp" Gzcokpcklqpu<" Wp/ueqtgf" Crrnkecklqp" Gzcokpcklqpu" fqpg" d{"uqtklpi" kpvq" ngxgnu" uwej "cu' ovpuckluhcevqt {.ö' ogzegngpvö+" dcugf" qp" fguktgf" cwtkdwgu" qt" qj gt" etklgtkc" hqt" hwtyj gt" eqpuktgtckqp" ykni'dg" ceeqornkuj gf" d{<""

\*k#Cf xcpekpi 'vj g'crrnkecvkqp'qh'c'Xgvgtcp'qpg'hgxgn="'

\*kk+'Cf xcpekpi "cp"cr r necvkqp"qh"c"F kucdngf "Xgvgtcp" y q"ngxgnu0"

\*6+"Rtghgtgpeg"lp" \wp/ueqtgf" \wpvgtxkgy u<"C" Xgvgtcp"qt" F kucdrgf "Xgvgtcp"y j q."kp" y g" lwf i o gpv"qh" y g" Crrqkpvkpi "Cwj qtkx{"qt" f guki pgg." o ggw"cm"qt" lwwduvcpvkcm{"cm"qh" y g"ci gpe{øu"r wtrqugu"kp" hkmkpi "y g"rqukkkqp"y km"eqpvkpwg"vq"dg"eqpukf gtgf "hqt" Crrqkpvo gpv0"

\*7+'Ki'c''Xgvgtcp''qt'Fkucdrgf''Xgvgtcp''j cu''dggp''f gvgto kpgf''vq''dg''gs wcri'vq''y g''vqr ''crrrkecpv'qt''
crrrkecpvu''hqt''c''r qukxkqp''d{''y g''Crrqkpvkpi ''Cwyj qtkx{''qt''f guki pgg''y gp''y g''Xgvgtcp''qt''Fkucdrgf''
Xgvgtcp''ku'tcpngf''o qtg''j ki j n{''y cp''pqp/xgvgtcp''crrrkecpvu''cpf.''c''Fkucdrgf''Xgvgtcp''ku'tcpngf''
o qtg''j ki j n{''y cp''pqp/xgvgtcp''crrrkecpvu''o''

\*8+'Rtghgtgpeg''f guetkdgf 'kp''Ugevkqpu'4''vj tqwi j '7''qh'vj ku'twrg'ku'pqv'c''tgs wktgo gpv'vq''crrqkpv'c'' Xgvgtcp''qt'F kucdrgf ''Xgvgtcp''vq''c'r qukvkqp0Cp''ci gpe{ ''o c{ ''dcug''c''f gekukqp'pqv'vq''crrqkpv'vj g'' Xgvgtcp''qt'F kucdrgf ''Xgvgtcp''uqrgn( ''qp''vj g''Xgvgtcpøu''qt'F kucdrgf ''Xgvgtcpøu''o gtkuu''qt'' s wcrkhecvkqpu0'''

\*9+'C''Xgvgtcp''qt''c''F kucdrgf ''Xgvgtcp''cr r rlecpv'pqv'cr r qlpvgf ''vq''c''r qukkqp''o c{ ''tgs wguv'cp'' gzr rcpcvkqp''htqo ''y g''ci gpe{0'Vj g''tgs wguv'o wuv'dg''kp''y tkkkpi ''cpf ''dg''ugpv'y kyj kp''52''ecrgpf ct''f c{u'' qh''y g''f cvg''y g''Xgvgtcp''qt''F kucdrgf ''Xgvgtcp''y cu''pqvkhlgf ''y cv''y g{ ''y gtg''pqv''ugrgevgf 0'Vj g''ci gpe{'' y kn'tgur qpf ''kp''y tkkkpi ''y kyj ''y g''tgcuqpu''hqt''pqv''cr r qkpvkpi ''y g''Xgvgtcp''qt''F kucdrgf ''Xgvgtcp0'''

]GF OP QVG</Hqto u'tghgtgpegf "ctg"cxckrcdrg"htqo "vj g"ci gpe{0\_""

UcvOCwj <QTU'462067\*5+"( "4620472" UcwOKo r ngo gpvgf <QTU'62: 0447."62: 0452"( "62: 0457" J km&J TUF "5/4229\*Vgo r + "hO( "egtv'ghO; /7/29"vj tw'5/5/2: ="J TUF "3/422: ."hO4/49/2: ."egtvO'ghO' 5/3/2: ="J TUF "5/422; ."hO34/52/2; ."egtvO'ghO'3/3/32""

# Ú¦[@ãaãa^åÁÒ{]|[^{ ^}oÁÚ[|ã&ã^•ĐÚ¦æ&cã&^•Á

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# RŢàÁÜ^~\;a;•Á

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Read more about harassment.Á

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V@Áæ, Á; æà^•Áæá|^\*æjÁ; lÁæ) Á{ ] |[^^!Ág Á; æà^Áæa)^Áx{ ] |[^{ ^}oás^8æā] } Áa^8æ•^A, Áæá,^!•[} ®Áæ&^ʉ[ |['ÊÁ !^]ā] PÁ^¢Áæ3, Å; |^\* } æð \$`DÉÐ; ææā] } æþá; lã ā PÉæ\*^ÁQ €Á; lÁ; |å^!DÉásæā æð ãã £á; lÁ; \^^ \casAáş f; { ææā] } EÞ @ææÁ, æð •Áæð Ak ] ||[^^!Á; æ̂ Á; |oásã & að Á; æð Aæð Ak ] || (^^!Á; æ̂ Á; oásã & að Ak ] || (^^!Á; æ̂ Á; oásã & að Ak ] || (^^!Á; æ̂ Á; oásã & að Ak ] || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; æ̂ Á; oásã & að Ak ) || (^^!Á; áæ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (^\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak ) || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (\*\*) oásã & að Ak || (

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### **Age Discrimination**

#### Á Apprenticeship ProgramsÁ

#### Á Job Notices and AdvertisementsÁ

### Á Pre-Employment InquiriesÁ

#### Á BenefitsÁ

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# Age Discrimination

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# ■ Apprenticeship Programs A

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### AJob Notices and Advertisements

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V@ ÁDEÖÒOEÁs[^•Á,[cÁ-]^8ãã8æq|^Á,¦[@ãaãaÁsp)Á^{]|[^^¦Á;[{ Áse-\ā}\*Ásp)Ásp]|&3æe)@qÁse\*^Á;¦Ásaæc^Á;-Ásiāc@ÉÁ  $P[\ \land c \land | \widehat{E}_{a} \land \& e \bullet \land \widehat{A} \land \& @ \widehat{A} ) \land \widehat{A}$ ã å å8æ æ Å [••ãa | Ás æ ) ó k Ás ã & lã ā æ Asæ Asæ ^å Á } Áse ^ÊA^ ~ ^• • Á { | Áse ^Ás - [ { æ ā } } Á ā | Ás ^Ás | [•^| ^Ás ] ca ã ^å Å d[Á;æk^Á\*¦^Ás@anAs@Aj; ãîÁ;æká; æká;ækå^Á[¦ÁsæÁæ; ~ |Á;\*¦][•^ÉÁææ@¦Ás@æ)Á[¦ÁsæÁ;\*¦][•^Á;¦[@àãe^åÁsîÁs@Á 

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# **Disability Discrimination**

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.Á

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- Á <u>QEŢ]|^ā, \*ÁÚ^\;-F;{</u> æ;} &^ÁQE; åÁÔ[} å \*&ôÛcæ; åæ;å.•Á/[ÂÔ{]]|[^^^•Á/ ãc@/Őðā ææ;ðjāãð?•Á
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- Á <u>V@ÁOE, ^¦38æ}•Á ão@Óã æàãããã•ÁOE&©ÁOE•[&ãæãã}}ÁÚ¦[çããã]}</u>Á
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- Á Ú^!•[}•Á ãc@ÁQ c^||^&c æļÁÖā æðiðjãtðð\•Á\$ Ás@ÁY [!\] |æ\$^Áæð åÁs@ÁOEÖCEÁ
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#### Facts About the Americans with Disabilities Act

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### The Equal Pay Act of 1963

EDITOR'S NOTE: The following is the text of the Equal Pay Act of 1963 (Pub. L. 88-38) (EPA), as amended, as it appears in volume 29 of the United States Code, at section 206(d). The EPA, which is part of the Fair Labor Standards Act of 1938, as amended (FLSA), and which is administered and enforced by the EEOC, prohibits sexbased wage discrimination between men and women in the same establishment who perform jobs that require substantially equal skill, effort and responsibility under similar working conditions. Cross references to the EPA as enacted appear in italics following the section heading. Additional provisions of the Equal Pay Act of 1963, as amended, are included as they appear in volume 29 of the United States Code.Á

### TOPOTWTÁY OEÕÒÁ

ÙÒÔĚŒÎ È (Section 6]Á

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### CEÖÖQYQUÞQTŠÁÚÜUXQÙQUÞÙÁUØÁÐÛWCTŠÁÚOEŸÁQTÐVÁUØÁFJÎHÁ

CE; ÁCEBOÁ

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# ÖÒÔŠŒÜŒ/QJÞÁJØÁÚWÜÚUÙÒÁ

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Ç DÁS[} • cãc c^• Áse) Á} -æãi Á; ^c@[åÁ; -ÁS[{]^cãuã[}ÈÁ

[Section 3 of the Equal Pay Act of 1963 amends section 6 of the Fair Labor Standards Act by adding a new subsection (d). The amendment is incorporated in the revised text of the Fair Labor Standards Act.]A

#### ÀÓ/ZOÓÀÓ XQ V ÔÁÖŒZ/ÒÁ

Þ[ ơÁÜ^] ¦ặ ơ åÁ ÁNÈ ĐỐ å Á Section 4/Á

OE[]¦[ç^åÁRઁ}^ÁF€ÉÁFJÎHÉÁFGÁ(ÈÁ

[In the following excerpts from the Fair Labor Standards Act of 1938, as amended, authority given to the Secretary of Labor is exercised by the Equal Employment Opportunity Commission for purposes of enforcing the Equal Pay Act of 1963.]Á

### Œ/VÒÞÖŒÞÔÒÁJØÁY Ø/ÞÒÙÙÒÙÁ

ÙÒÔÉÆJÁSection 9]Á

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### ÔUŠŠÒÔVOJÞÁJØÁÖCE/ŒÁ

ÙÒÔĚGFFÁSection 11]Á

(2aĐÁQ; ç^• cã accā[}•Ásc) åÁs[•]^8cā[}•Á

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#### (¾a DÁP[{ ^ [¦\Á^\* | æaãi}}•Á

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### ÀÚ¢ WVÙ TÓ YÓ

ÙÒÔÈGFHÁSection 13]Á

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#### (CD)(Repealed)A

[Note: Section 13(a)(2) (relating to employees employed by a retail or service establishment) was repealed by Pub. L. 101-157, section 3(c)(1), November 17, 1989.]Å

\$\text{C}D\$\text{\text{D}\text{\tex

### C D|Repealed]A

[Note: Section 13(a)(4) (relating to employees employed by anhestablishment which qualified as an exempt retail establishment) was repealed by Pub. L. 101-157, Section 3(c)(1), November 17, 1989.]Á

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#### Q D\(\)Repealed \(\)A

[Note: Section 13(a)(9) (relating to motion picture theater employees) was repealed by section 23 of the Fair Labor Standards Amendments of 1974. The 1974 amendments created an exemption for such employees from the overtime provisions only in section 13(b)27.]Á

ÇF€DÁng)^Án, ãu&@a[æåÁn]^|æq[¦Án{]|[^^åÁnà^Áng)Ángà^]^}å^}d^An, à|æÁno\*|^]@{}^Áx[{]æ)^Á, @a&@Á@ænÁ,[oÁ;[¦^Á c@æ)Án^ç^}Á@}å|^åÁæ;åÁæ;åÁæ;Ábæ;áÁæ;Ábæ;Ánaæã;}•LÁn¦Á

#### **Ç**FD**∕**[Repealed]Á

[Note: Section 13(a)(11) (relating to telegraph agency employees) was repealed by section 10 of the Fair Labor Standards Amendments of 1974. The 1974 amendments created an exemption from the overtime provisions only in section 13(b)(23), which was repealed effective May 1, 1976.]Á

(FGDÁs)^Án{ } | |[^^^Án{ } | |[^^åÁse Ásé^ae a) Á; } Ásá∮^••^|Á; c@¦Ás@a) Ás∮ ÁCE, ^¦&saa) Áş^••^|LÁ;¦Á

#### (FHD)(Repealed)Á

[Note: Section 13(a)(13) (relating to small logging crews) was repealed by section 23 of the Fair Labor Standards Amendments of 1974. The 1974 amendments created an exemption for such employees from the overtime provisions only in section 13(b)(28).]Å

#### Œ DKRepealed]Á

[Note: Section 13(a)(14) (relating to employees employed in growing and harvesting of shade grown tobacco) was repealed by section 9 of the Fair Labor Standards Amendments of 1974. The 1974 amendments created an exemption for certain tobacco producing employees from the overtime provisions only in section 13(b)(22). The section 13(b)(22) exemption was repealed, effective January 1, 1978, by section 5 of the Fair Labor Standards Amendments of 1977.]A

ĢĒĪ DĀsep^Án{ ] |[^^^Á, @, Æsē ÁseÁs2[{] ĕ v¦Án^• e^{• Ásep} ædp^• dĒÁs2[{] ĕ v¦Án¦[\*¦æt[{ ^¦ĒÁn[-e, ædp^Án}}\*∄,^^¦ĒÁ, lÁn, c@∘¦Ánā[ā[æde]^Á •\āļ^åÁ, [¦\^¦ĒÁ, @,•^Án¦ā[ædp^Ásĕ · Á

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ÇÔDÁc@Ás^•ā'}ĒÁs[&~{^}cæeā[}ĒÁc^•cā]\*ĒÁsk^\*eæā[}ĒÁ;\Á;[åãá3&ææā[}Á;Ás[{]~c^\Áj\[\*¦æ;•Á^|æe^åÁs[Á;æ&@oj^Á;]^¦ææā]\*Á •^•c^{•LÁ;\Á

ÇĎDÁœÁS[{àāaæā}}ÁŋÁsica?•Ás^•&¦ās^•&¦ās^\*áÁspÁsia]æaæť¦æļ@ÁÇCEÐÁÇĎDÁœÁŋΛ¦-{¦{æè,&ΛÁ,-Á, @B&@ÁΛ`ĭã^•Ás@Á •æ; ΛÁΛ¢^|Á,-Á∖ā|•ĐÁæ}åÁ

. @ É\$\$ Áo@ Ásæ ^Á; Ásæ) Á^{ ] |[^^^Á; @ Ásē ÁS[{]^}•æc^åÁ;} Ásæ) Á@`;|^Ásæ•ã É\$ē ÁS[{]^}•æc^å ÁsæÁsæÁæc^Á; -Á;[ơÁ^••Ásææ) Á ÅGÏË HÁsæ) Á@`;|ÈÁ

⊞Á

Ç DÁÔ^¦cæājÁn{ ] |[^{ ^}oÁsjÁ^cæājÁ;¦Án^¦çã&^Án•cæà|ãr@(^}o•ÊÁset¦ã&`|č¦^Á

### ÚÜU P**Ó**ÓOYÒÖÁOTÔVÙÁ

ÙÒÔÈGFÍ ÁSection 15]Á

ÇæÐÁŒ&^¦Ás@Á^¢]ãææã;}Á;Á;}^Á@}å¦^åÁæ}åÁç^}ĉÁåæê•Á¦[{ÁR\*}^ÁGÍÆÆJHÌÁ;the date of enactment of this ActjÆãóÁ•@elÁà^Á;}æ;~ïÁǦÁæ;^Áj^¦•[}ËÁ

\$\text{C}PD\frac{\hat{a}}{\hat{a}}\cong\{\hat{a}}\hat{a}\

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### ÚÒÞŒŠVŒÒÙÁ

ÙÒÔĚÆFÎ ÁSection 16JÁ

(2aĐÁOã, ^•Ása) åÁ§[]¦ã;[}{ ^}oÁ

 CE; ^Á,^!•[}Á, @,Á;ā] |æc\*•Áæj ^Á;Áœ,Á;[çã;ā]}•Á;Á^A&ā]}ÁCFÍ Á[section 15]Á;Áœ,Áã[^Á;@eļÁ][}Á&[}çã&ā]}Á

 c@; ^[,Ás^Á\*àb/&óÁ;Áæj ^Á;Á][cá;[!^Ás@e,Ák]+ÉÊEEEÉÄ;Áá[Áā]];ā;[}{ ^}cá;[!^Ás@e,Áā];Áa;Áā]];ā;[}

 ]^!•[]Á;@eļÁs^Áā]];ā;[}^åÅ;å^A;ÁæjÁ;á\*à\*A&ā]}Á¢&^]cá;[iÁæjÁ;~^}•^Á&[{ áæ²åÁæe²;Áæ/Á&[}çã&ā]}Á;Á\*&æÁ

 ]^!•[]Á;!ÁæÁ;á;Iá;Iá;~^}•^Á;å^!ÁæjÁ;Àæ\*Á\*à\*A&ā]}ÉÁ

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][••^•••ā/]}Á;æ{ ^å/ā;Ár^&cā[}ÁGeÊÇebQHDÁsection 6(a)(3)]ÁrÁs@áÁād/ÁædÁs)^ÁædÁs)^Áā[^Á;Át[Át@Á^•œæà|ā@(^}}o@(^}oÁs^Ác@Á Ù^&k^œæ¦ĎæeÁ;[çãa^åÁs@;^ā]Ď;ÁæÁ;ājā[~{Á;æ\*Aša]][a8æà|^Át[Ár\*&@Á;[;\ÌÁ

② DEF DCEFACE ^Á,^!•[}Á @ Áçā|ææ^•ÁœÁ,'[çã ã]•Á,-Á^8œã}\*Á
﴿ Ás@ĀÁæā[¦ÉĀ,|Áæ] ^Á^\* |ææã]}Áæ•`^åÁ,'[•`æ] oÁṭÁ`&æÁ^8æã]}•ÉĀ @#|Áà^Á`àb^8oÁṭÁæá&ã;ÃÁ,^}æð Á,\*

d Ás@ĀÁæā[¦ÉĀ,|Áæ] ^Á^\* |ææã]}Áæ•`^åÁ,`|•`æ] oÁṭÁ`&æÁ^8æã]}•ÉĀ @#|Áà^Á`àb^8oÁṭÁæá&ã;ÃÁ,^}æð Á,-Á;[oÁṭÁ
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QÓDÁQ[¦Á`;][•^•Á;Á`à]ætæťtæt@ÁQCHEÁ;@Á¢\;{Á%\}ā;\*•Á\$;b;\^+Á;^æt•· Á

QDÁ^!{ a}^}o^{(a} = A^)o^{(a}

ÇCDÁCE;^Á,^!•[}Á, @,Á^]^ææ^å|^Á;Á,Á,∄|~ ||^Áşā|ææ^•Ár^&æā}}ÁO€ĨÁ;LÁO€ĨÁ;section 6 or 7ĴĒÁ^|ææā}\*ÁE,Á,æð ^• ÉÁ @æþÁsAÁ •`àb^8&āçāÁ,^}æ¢ĉÁ;[óÁE,Áx¢8^^åÄAFĒE€€Á;LÁxæ&@Ár &@Áçā;]ææā}ĚÁ

QÓDÁ^&[ç^\^å/áş/Áæ/&áçā/Áæácā]}Áá;|[\*\*@Áá^Ác@ÁÛ^&!^œá^Áş/Áæ}^Á8[\*|ơá,-Á8[{]^ơ^}ơáö |ã\*å a8cā[}Êáş/Á, @a&@Áāāā ææā[}Ác@Á Û^&!^œá|Áa @æ|Áá^Á^]!^•^}♂åÁá^Ác@ÁÛ[|a8aā[|Á;-Ášæà[|LÁ;|Á

# ♠ RVIÞ ÔVQJ ÞÁJÜU ÔÒÒÖQÞ ÕÙÁ

ÙÒÔÉŒÏ ÁSection 171Á

# ÜÒŠŒVQJÞÁVUÁJVPÒÜÆŠŒYÙÁ

ÙÒÔÈGFÌ ÁSection 181Á

### ÙÒڌ܌ӌӌÁŢØÃÚÜUXŒÌŒÌÁ

ÙÒÔĚÆJÁSection 19JÁ

OE];[c^åÁR\*}^ÁGÍÉÁFJHÌÈÁ

[In the following excerpts from the Portal-to-Portal Act of 1947, the authority given to the Secretary of Labor is exercised by the Equal Employment Opportunity Commission for purposes of enforcing the Equal Pay Act of 1963.]A

### ÚŒUVÁQXÁÄÄT QÙÔÒŠŠŒĐÒUWÙÁ

### ÀÚ ¢ LOVOEVOV DŐÁV ØÁŠQT QVOEVOU Þ ÙÁ

ÙÒÔĚGÍ Í ÁSection 6]Á

QaĐÍsÁs@ Ásæ • ^ Áş Ásæsaī] Ásæssi` ^ • Áş Ásæsi` ^ • Áş Ásæsi` ^ • Áş Ásæsi` ^ å Æş Ji Ï Áşthe date of the enactment of this ActjĒ; æ Ás ^ Ás S[{ { ^} &^ åsá ásæg Ás; [Á^ æ• Ásæo' Ásæó • ^ Áş Ásæsaī] Ásæssi` ^ å Æsæsi` ^ å Æsæsi` } Ásæsaī] Ásæssi` ^ å Æsæsi` & Æsæsi` ^ å Æsæsi` ^ å Æs

# ÖÖVÖÜT OÞOS/OU ÞÁJØÁÔUT T ÒÞÔÒT ÒÞVÁJØÁØWWÜÒÁQEÔVOU ÞÙÁ

ÙÒÔĚGÍ Î ÁSection 7]Á

# ÜÒŠQQEDÔÒÁQDÁØWWWÜÒÁUÞÁQEÖT QDQÌVÜQEVQXÒÁÜWŠQDÕÙÉÁÒVÔÉÁ

ÙÒÔĚGÍ JÁSection 10]Á

\$\text{\text{Act}} \\ \frac{\data} \\ \frac{\

ĢFDÁB ÁR@ ÁRæ ^Á; ÁR@ ÁOæālÁSæà[¦ÁÙæ) åætå•ÁOæKÁ; ÁFJHÌ ÉÁæ Áæt( ^} å^åAÄĞJÁNÈÙÈÔÉAGEFÁYÓÁ^` ÈĒÄR@ÁOÆ{ ð; ã dæt[¦Á; Á c@ÁY æt^Áæ) åÁP[`¦ÁÖáçãã;}Á;Áx@ÁÖ^]ætd( ^}of; ÁSæà[¦LÁ

#### ŠÓ WÖCZ/ÒÖÁÖCT CTŐÒÙÁ

ÙÒÔÈGÎ €ÁSection 11]Á

### ÄÚ¢ W W ØÓÖÖ

ÙÒÔÈG GÁSection 13/Á

#### ÀŸ**℘ⅇℷ**℮ℷ

#### ÙPUÜVÁ⁄ØYŠÒÁ

Þ[ ơÁÜ^] ¦ð ơ à Á Á ÁNÈÙ ĐỐ [ å Á Í Section 15]Á

V@n ÁOBOÁ æ Ásh Ásan á Ásen Ás@n Ásúl lætil EÚI læthÁOBOÁ ÁFJI Í ÉgÁ

OE[]¦[ç^åÁTæÎÁFIÊÁFJIÏÈÁ



Á

# WÊÙÉO``æÞÁO{]|[^{ ^}œÁU]][¦c'}ãc ÁÔ[{ {ã•ã}}Á ØŒÔVÁÙPÒÒVÁ

# **Equal Pay and Compensation Discrimination**

# **Equal Pay Act**

#### ■Á Skill

### ■Á Effort

Á

Á

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#### FIND THIS ARTICLE ON THE WEB AT:

SEE ALSO:

Ø\$qā,\*ÁsekÔ@ee\*^A[;√Öā&¦ā[ā]ææā[}Á @\$d]H\$D], È^[&È[çÐ{]|[^^^•£&@ee\*^È&-{Á ■Á Responsibility

■Á Working Conditions

V@niÁn}&[{]æ••^•Án;[Áæ&d;|•KnáyFDÁn;@•&&ædÁn`;||[`}åāj\*•Ánã^Ánn{]^¦æc`¦^ÉAn`{^•Éæd}åÁ ç^}daæaā[}LÁna)åÁgDÁn@æædå•ÉÁ

■Á Establishment

Úæl Åsã-^\^} cãnd+ Ásd^Á,^\{ ãnd\* åÁ, @}Ás@^Ásd^Ásæ+^Ásæ+^åÁ;}Ár^} āļ¦ãĉ ĒÁ, ^¦ãnĒÁ æ) cãc Á;¦Á ædác Á; -Á;¦[å &cāl]}ĒÁ;¦ÁsdÁ -æ&d;¦Á;c@¦Ás@e)Ár^¢ÈV@•^Ásd^Á}[¸}Áse-Ása-ā{ ænāç^Ása-->}•^•+Áse)åÁnÁnÁnÁs@Ár{]|[^^¦•gÁs ˈå^}Ás[Á;Á;|[ç^Á c@enÁs@^Áse]]|ÊÁ

# Title VII, ADEA, and ADA

- ■ÁCE;Á^{ ] |[^^\Á;æê•Áæ;Á^{ ] |[^^^Á; ão@ÁæÁsãææàãããÁ^••Ás@æ;Á ã āæd|^Á;ãčæe^åÁ^{ ] |[^^^•Á;ão@è\*Á åãæàãããð•Áæ;åÁc@Á^{ ] |[^^\qÁr¢]|æ;ææã;}ÁçãÁæ;^DÁs[^•Á;[cÁææãæææ&c[¦ã;Áæ&&Z[\*}cÁ;¦Áœ&Á åãæ^\^}cãædÈÁ
- ■ÁCṭÁ\{ ] | [^^|Á; æā] ææā] •ÁæÁ,^`dæhÁ&[{ ] ^} •ææā] } Á; [ æ&cã& Á; ˈÁ; ˈæ&cã& Ás@æcÁ@æ Áæ; Áæå; ç^ ! ^Áā; ] æ&cÁ
  [ ] Á\{ ] | [^^-•Á; ÁæÁ; [ c^&c^a Á&]æ• Áæ) å Á&æ) } [ cÁs^Á; œãa³ å Áæ• Áþ; à Ë^ |ææ° å Áæ) å Á&] } ē c^} cÅ; oÁ; ãæÁ
  à \*•¾^••Á,^&v•• ãc ÉÁQ | ¼° ¢æṭ ] | °ÉáAæ; Á⟨ ] | [^^-¼, ½| çãa^• Áv¢dæÁæ[{ ] ^}•ææā] ¾ Áţ Á⟨ ] | [^^^• Á
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#### **Genetic Information Discrimination**

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.Á

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# **National Origin Discrimination**

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# **National Origin Discrimination**

# **About National Origin Discrimination**

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# **Employment Decisions**

Vãq^Áx COÁş¦[@ãàão Ása) ^Án{ ] |[^{^}} oÁså^8ão ãt} ÊÁs} &|`åā;\*Á^&;`ã{^} dÉ⁄@ãā;\*Éáse) åÁāā;\*Á;¦Ápæ̂[⊶ ÊÁsáæo ^åÁt} Á } æaāt} æbÁ;¦āā;ÈÁ

### Harassment

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# <u>Language</u>

■ÁAccent discrimination

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# **Pregnancy Discrimination**

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②`¦c@\EÄ\}å^¦Ác@ÁØæţāp^ÁæţåfT^åä8ædÆ^æç^ÁQB&ÁQTŠOENÁ¸ÁFJJHÊÁæÁ¸¸Á¸æð^}ơÁQã¸&\`åäp\*Áţ•♂¦ÁæåååÁæå[]cãç^Á ]æb^}œDÁ;æáÁæ^Ár|ðtääp|^Áţ¦ÁFGÁ¸^^\•Á;Áf^æç^ÁÇ}]æãáÁ;¦ÁjæááÁæÁs@Á^{}][[^^^Áææ¸Áræð}^åÁ¸¦Áæ&&\`^åÁqDÁcææÁ;æáÁs^Á `•^åÁţ¦Ásæb^Á;Ác@Á^¸Ás@Á¸¸Ás@Ás^ÉV[Ás^Á|ðtäāp|^EÁs@Ár{]][^^^Á;`•oÁææç^Á¸[¦\^åÁţ¦Ás@Ár{]][^^¦Áţ¦ÁFGÁ;[}c@Á¸¦ā¡Á ﴿Áæåð;\*Ác@Áræç^Áæð;åÁc@Ár{]][^^¦Á;`•oÁææç^ÁæÁ]^&&ãð\*åÁ;`{à^¦Á;Ár{]][^^^•EÁ

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# **Pregnancy Discrimination**

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# Title VII's pregnancy-related protections include:

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### ■ÁPregnancy & Maternity Leave

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#### ■ÁHealth Insurance

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#### **Race/Color Discrimination**

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#### **Facts About Race/Color Discrimination**

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#### Á RetaliationÁ

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# **Religious Discrimination**

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# **Religious Discrimination**

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#### Retaliation

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#### **Facts About Retaliation**

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Ò¢æ{ ] |^• Á; -Á; :[ c^&c^åÁ; ] ] [ • ãcã; } Á§ &| ° å^kÁ

Á Ô[{]|æaājāj\*ÁsfÁsaj^[}^Ásæab[\*oÁse]\*\*oÁseab[\*oÁseab[\*aákáāa&lājājæaā]}Ásetæaāj•oÁs}^•^|-ÁslÁsc@l•LÁ

Á V@^æe^} āj \* Áţ Áāj^Áæá&@ed\*^Áj Ásiãr&lāj āj æeāj} LÁ

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Ò¢æ[]|^•Á; Áœ&ããããã•ÁœæÁæ\^ÁpUVÁ;|[c^&c^åÁ;]][•ãã;}Á;&|`å^KÁ

Á CB3cāj}•Ác@enÁsjc^¦~¦^Á, ãn@ÁnjàÁ,^¦;¦{ æ},&^Á[ÁeeÁsjÁ^}å^¦Ác@Án{]|[^^^Ásj^~~&8cãt^LÁ;¦Á

Á W, |æ, ~ |Áxe\$cãcãcãc³•Á\* &@Áxe Áxs\$c•Á; |Áx@^æ;Á;Ácā; |^} &^ÈÁ

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Úædæðaðajænaðaj Ár, ^æ) • Ánæðaðaj \* Ár, ædóðaj Ánæg Ár{ ] |[^{ ^} o^} oóðaðar & daj æðaðaj þár, 'l & ^ oðaðar æðaðaj æðaðaj æðaðaj þár Á ] |[o^ & o^ å Ánæð oðaj æðaj \* Ángo óðaj ! & o ^ å åðaj \* Ángo çej |ç^ å Ánge æðaj | óða æða | ´ Ár, o ' o ' o Òo æðaj | |^ • Ár Ár æð oðaðaj æðaj } Ángo & ' å o hó.

Á Ø\$\\ \alpha \a

ÁÔ[[]^¦ææā;\*Á;ãc@Áæò;Áā;c^\;}ædÁā;ç^•cãtææā;}Á;Áæb|^\*^åÁáãe&lā;ā;æef;\Â;læ&sã&^•LÁ;¦Á

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#### **Sex-Based Discrimination**

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V @ Á@edere•^¦Ásæ) Ás^Ás@ Áṣāsæqī @ Árˇ]^¦çãr[¦ÉsæÁrˇ]^¦çãr[¦ÁsjÁse}[c@:¦Ásek^ædÉsæKs[Ë;[¦\^¦ÉA;|Ár[{ ^[}^Á; @ ÁseÁ;[ơÁse) Á ^{]|[^^^Á;-Ás@ Ár{]|[^^¦ÉAr്& @ Áse Ásæk Ásæk Ásæk Ásæk et{{ ^!ÉA

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#### **Sexual Harassment**

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# WÉÙÉÓ ĕ ÞÁÓ [ | [ ^ { ^ } ÁU] ] [ ¦ č } ãC ÁÔ [ { ã • ã } Á ØOFÔ VÁÙP ÒÒVÁ

# **Sexual Harassment**

Ù^¢ æ Á@edæ••{ ^}cÁ&æ) Á;&&`¦Á§jÁæÁçædarcíÁ;Á&ã&`{•œa)&^•ÉÁ§;&|`åā;\*Ás`cÁ;[cÁā;āc^åÁ;Ás@^Á;||[¸ā;\*KÁ

- ■ÁV@Áşa3cai ÁærÁ, ^||ÁærÁc@Áœædær•^¦Á; æêÁærÁæÁ; [{ æ)Á;¦ÁæÁ; æ)ÈV@Áşa3cai Áå[^•Á;[cÁœæç^Á;[Áæ^Á [-Ác@Á;]][•ãc^Ár^¢ÈÁ
- ■ÁV@Á@ædæ•^¦Á&ædyÁa^Áa@Áça&aã; ⑥Á\*]^¦çã;[¦ÉÁædyÁæd\*^}oÁ;Áa@Á\*{]|[^^¦ÉÁædÁ\*]^¦çã;[¦Á§jÁæd}[c@¦Á æd^ædÁæd&[Ë;[¦\^¦ÉÁ;lÁædÁ;[}Ë{]][^^^ÈÁ
- ■ÁV@Áşa&cā[Ási[^•Á;[oÁœeş^Ás[Ási^Ás@Á,^¦•[}Áœedæ••^åÁsi`óÆs[ˇ|åÁsi^Áse}^[}^Áse-^&c^åÁsi^Ás@Á [~~}•āç^Ás[}åï&cĒÁ
- ■ÁW}|æ,~|Án^¢\*æpÁ@æbæ••{^}oÁ;æÁj&&\*¦Ájão@,\*oÁn&[}[{ ã&Áj;b'¦^Ájáj&&@æb\*^Áj,Ás@ókáj&caj; ÈÁ
- ■ÁV@Á@edæe•^¦@Á&[}åˇ&óÁ;ઁ•óÁsà^Á;}.^|&[{^ÈÁÁ

Y @ } ÁB, ç^• cãt ææā; \* Áæt|^\* ææā; } • Á; -Á^¢ æ‡Á@ætæ• • { ^} cĒÄÒÒUÔÁ[[\ • ÁææÁæ Á; @ |^Á^&[ tá kác@ Á &ã & `{ • cæ; & ^• EÁ ` & @ææ Ác@ Á; æɛ` |^Á; -Ás@ Ár^¢ ` æpÁæå; çæ; & ^• EÁæ; å Ác@ Ás[} c ° ¢ cÆ; Á; @ææÁæ Áæþ/\* \* å ÁB, &ãå^} œ Á [ &&` | |^å EÁCE&^c^| { ā; ææā; } Á; Ác@ Áæt|^\* ææā; } • Áæ Á; æå^Á; [ { Ác@ Áæ&c• Á; } ÁæÆæ• ^ Éà ^ EBæ• ^ Ásæ• ã EÁ

Ú¦^ç^} cā; } Ær Ác@ Ær^• cát[ [Át Án|ā] āj æz^Án^¢ æpÁ@edæ••{ ^} cás Ás@ Á; [¦\] |æ&^ÈÓ{ ] |[^^¦• Ásd^Án} &[` læt ^å Át Ácæh^Án} &[` læt ^å Át Ácæh^Án] • Án^&^• æð Át Á¦ ^ç^} cÁn ¢ æþÁ@edæ••{ ^} cÁt[ { Ár &&&`; lā; \* ÈÉV@ ^Ár @[` |å Æk|^æd|^Æk] { { ` } æðæz^Át[ Á ^{ ] |[^^^• Ár@ezÁn^¢ æþÁ@edæ••{ ^} cÁ; āl pán Át | cás Át | ^ kæz å ÈÉV@ ^ Æræð Ás Ár Ár [Ær Ár læ çæð ærð; Ár Ár æðædæ ær•{ ^} cÁ dæð ā; \* Át Ár@ ā/Ár { ] |[ ^^^• Áræð áræð ár Ár• cæð jær @ð; \* Áræð Ár ~^ &cæt for Ár læ gæð cát; Ár læ çæð &^Á; [ &^•• Áræð áræð ā; \* Á ā; { ^åæræ Áræð å Áræð ] ![] | æræ Áræð ár @ð Áræð Ár { ] |[ ^^^&t [ ] |æð; • ÈÁ

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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	Cross Reference Description	Package	Priority	Package Description	Package Group
Number		Number			
<del>CC</del> FI <del>ECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ æk`ÉÁæ) å ÁÜ^•^æk@	€F€	€	Þ[} ËÚÔÙÁÚ•} ÁÙç&ÁÁÁKæ&æ;)& ÁØæ&d¦	Ò••^} @##ÁÚæ&\æ*^•
	Ù^} ơ^} &ā,* ĒÁÚ[  ã&î ĒÁæ) å ÁÜ^•^æk@	€ŒF	€	Ú@ <del>e</del> ^Ë;	Ò••^}@aa†ÁÚæ&\æ*^•
	Ù^} &^} &&} * ÊÁÚ[ &&^Ê&; åÁÜ^•^æ&@	€Œ	€	Ú@œe^Ë;čoÁÚ*{ÁBÁU}}^Ëã;^ÁÔ[•o•	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CC</del> F <u>IECIECIECCC</u>	Ù^}♂}&}*ÊÁÚ[ &&^ÊÁæ;åÁÜ^•^æ&@	€F	€	Ùœ) åæ)åÁQ) æaã[}	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CC</del> F <u>IECIECIECCC</u>	Ù^}♂}&}*£AÚ[ &&££&;åAÜ^•^æ&@	€HG	€	OTa[ç^ÁÛca) åæ\åÁQ0,- æma[}	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCF <u>IECIECIECCEC</u></del>	Ù^} &} * ÉÁÚ[ ækîÉÁæjååÁÜ^•^æk@	€H	€	$\dot{O}_{c}$ & $\dot{O}_{c}$ = $O$	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCF <u>IECIECIECCEC</u></del>	Ù^} &} * ÉÁÚ[ æð£Áæð;åÁÜ^•^æ&@	€	€	Ø } å• @ •	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCF <u>IECIECIECCEC</u></del>	Ù^} &} * ÉÁÚ[ æð£Áæð;åÁÜ^•^æ&@	€Î€	€	V^&@, #\$c#\Nabo • ( ^} o	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCF IECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ ækî ÉÁæjååÁÜ^•^æk@	€Ï€	€	Ü^ç^} ~^ÁÛ@\cæ •	Ú[ &&AÚæ&\æ*^•
<del>CCF <u>IECIECIECCCC</u></del>	Ù^}♂}&aj*ÊÁÚ[ &&îÊæjåÄÜ^•^æk&@	€ÌG	€	Ù^] c^{ à^¦ÁGEFGÁÖEÓ[æðå	Ú[ &&ÂÚæ&\æ*^•
<del>CCF <u>IECIECIECCEC</u></del>	Ù^} &} * ÉÁÚ[ æð£Áæð;åÁÜ^•^æ&@	€ÌH	€	Ö^&^{ à^¦ÁGEFGÁÖEÓ[ædå	Ú[ æ&`ÁÚæ&\æ*^•
<del>CCF <u>IECIECIECCEC</u></del>	Ù^} &} * ÉÁÚ[ æð£Áæð;åÁÜ^•^æ&@	€J€	€	OE; æf • oÁOEābŏ • d ^} œ	Ú[ æ&`ÁÚæ&\æ*^•
<del>CCF IECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ ækî ÉÁæjååÁÜ^•^æk@	€JF	€	Ùcæe^, ãa^ÁCEa{ ājārdæeāç^ÁÜæçāj*•	Ú[ &&AÚæ&\æ*^•
<del>CCF IECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ ækî ÉÁæjååÁÜ^•^æk@	€JG	€	ÚÒÜÙÁ/æ¢ææã; } ÁÚ[  æc	Ú[ &&AÚæ&\æ*^•
<del>CCF IECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ ækî ÉÁæjååÁÜ^•^æk@	€JH	€	Uc@¦ÁÚÒÜÙÁŒŏ•q ^} œ	Ú[ &&AÚæ&\æ*^•
<del>CCF IECIECIECCCC</del>	Ù^} &} * ÉÁÚ[ ækî ÉÁæjååÁÜ^•^æk@	F€F	F	Ù • cæajā, * ÁÒçãa^} & ^ÁÓæ• ^åÁ/¦^æa{ ^} ơÁÔ[ ˇ lơ•	Ú[ &&AÚæ&\æ*^•
<del>CCCÏECIÏCCIÏCCCCC</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€F€	€	Þ[} ËÚÔÒÙÁÚ•} ÁÚç&ÁÁÁKæ&æ;) & ÁZæ&d ¦	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCCÏECIÏCCIÏCCCCC</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€ŒF	€	Ú@æ^Ë}	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCCÏECIÏCCIÏCCCCC</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€GG	€	Ú@œ^Ë;`cÁÚ*{ÁBÁU}^Ëã;^ÁÔ[•œ	Ò••^}@aa†ÁÚæ&\æ*^•
<del>CCCÏECIÏCCIÏCCCCC</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€HF	€	Ùœ) åæååÁQ - æa[]}	Ò••^} @@#ÁÚæ&\æ*^•
<del>CCCÏECIÏCCIÏCCCCC</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€HG	€	OTa[ç^ÁÚcæ) åædåÁQ- æca[}	Ò••^}@aa†ÁÚæ&\æ*^•
€€€GÏE€EÏE€EE€€€	R' ç^} <b>ā</b> ^ÁÔ¦ā[ ^ÁÚ¦^ç^} cā[ }	€H	€	Ò¢&^] a[i] a= A[0]- aaa[i] }	Ò••^} @ ##ÁÚæ&\æ*^•

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Summary Cross Reference Listing and Packages
BSU-003A

# **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	Cross Reference Description	Package	Priority	Package Description	Package Group
Number		Number			
<b>€€€ЗЁ€ЁЁ€ЁЁ€</b>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	€í€	€	Ø } å• @ •	Ò••^} ŒŒ#ÁÚæ&\æ*^•
	R'ç^}ā^ÁÔ¦ā[^ÁÚ ^ç^} œ[]	€Î€	€	V^&@; a8aa†ÁDāiŏ•d; ^} o•	Ò••^}@andÁÚæ&\æ*^•
	R'ç^}ā^ÁÔ¦ā[^ÁÚ ^ç^} œ[}	€Ï€	€	Ü^ç^} ~ ^ÂÛ@ ¦cæ  •	Ú[ &&^ÁÚæ&\æ*^•
<del>CCCIECTECTECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^}œ[]	€ÌG	€	Ù^] c^{ à^¦ÁG€FG/ÔËÓ[æ¦å	Ú[   3& ÂÚ a& æ* ^•
<del>CCCIECIECIECCCC</del>	R' ç^} ā^ÁÔ¦ā[ ^ÁÚ¦^ç^} œ] }	€ÌH	€	Ö^&^{ à^¦ÁGEFGÁÖEÖ[ætå	Ú[ 3&îÁÚæ&\æ*^•
<del>CCCIECIECIECCCC</del>	R' ç^} ā^ÁÔ¦ā[ ^ÁÚ¦^ç^} œ] }	€J€	€	OE at • of OE to • of ^} o•	Ú[ 3&îÁÚæ&\æ*^•
<del>CCCIECIECIECCCC</del>	R' ç^} ā^ÁÔ¦ā[ ^ÁÚ¦^ç^} œ] }	€JF	€	Ùcæe^, ãã^ÁQÃã{ ãjãcdæãg^ÁÛæçãj*•	Ú[ 3&îÁÚæ&\æ*^•
<del>CCCIECIECIECCCC</del>	R' ç^} ā^ÁÔ¦ā[ ^ÁÚ¦^ç^} œ] }	€JG	€	ÚÒÜÙÁæ¢æá }ÁÚ[ ã&	Ú[ 3&îÁÚæ&\æ*^•
<del>CCCIECIECIECCCC</del>	R' ç^} ā^ÁÔ¦ā[ ^ÁÚ ^ç^} œ] }	€JH	€	Uc@¦ÁÚÒÜÙÁŒĬŏ•q ^} o•	Ú[  &&^ ÁÚæ&\ æ* ^•
<del>€€©Ë€Ë€Ë€€€€</del>	R' ç^} ā^ÁÔlā[ ^ÁÚl^ç^} cā[}	F€F	F	Ù * œaajāj * ÁÔçãa^} & ÁÓæe ^ åÁV¦^æa{ ^} œÁÔ[ ˇ ¦ơ•	Ú[ &&^ÁÚæ&\æ*.\æ*.

# 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
€	€Ï€	Ü^ç^} `^ÂÛ@¦cæ •	<del>COF IECIECIECCCC</del>	Ù^} &} * ÊÁÚ[ && ÉÁæ) åÁÜ^•^æ&@
			<del>€€©ÏE€ÏE€€€€</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^} cā[}
	€ÌG	Ù^] &^{ à^¦ÁGEFGÁÖËŐ[ædå	<del>CCF IECIECIECCCC</del>	Ù^}♂}&}*£AÚ[ &&££&&}åAÜ^•^æ&@
			<del>CCCIECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^} cā[}
	€ÌH	Ö^&^{ à^¦ÁG€FGÁÖEÓ[ætå	<del>CCF IECIECIECCCC</del>	Ù^}♂}&}*£AÚ[ &&££&&}åAÜ^•^æ&@
			<del>CCCIECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^} cā[}
	€J€	OE;adî•oÁDābĭ•d(^}o•	<del>CCF IECIECIECCCC</del>	Ù^}♂}&}*£AÚ[ &&££&;åAÜ^•^æ&@
			<del>CCCÏECÏECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^}œā[}
	€JF	Ùcæe^, ãã^ÁDĒā{ājãrdæeãç^ÁÛæçāj*•	<del>€€</del> FÏ <del>E€ÏË€ÏË€</del> €€€€	Ù^} &^} &&@ * ÊÁÚ[ &&^Êⅇ} åÁÜ^•^æ&&@
			<del>CCCIECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^}œā[}
	€JG	ÚÒÜÙÁ⁄æ¢æã́; } ÁÚ[  ã&^	<del>CCF IECIECIECCCC</del>	Ù^}♂}&}*£AÚ[ &&££&;åAÜ^•^æ&@
			<del>CCCIECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^} cā[}
	€JH	Uc@¦ÁÚÒÜÙÁŒabŏ•d∢^}o•	<del>CCF IECIECIECCCC</del>	Ù^}♂}&}*£AÚ[ &&££&;åAÜ^•^æ&@
			<del>CCCIECIECCCC</del>	R'ç^}ā^ÁÔ¦ā[^ÁÚ¦^ç^}œā[}
F	F€F	Ù * • cænn jā * Á Ò çãn ^ } & ^ Á Ó æn ^ å Á / ¦ ^ æn { ^ } o Á Ô [ ˇ   o •	<del>○○○○○○○○○○</del>	Ù^}♂}&}*£AÚ[ &&££&&;åAÜ^•^æ&@
			<del>CECÏECÏECIEC</del>	R° ç^} ā^ÁÔ¦ā[ ^ÁÚ¦^ç^} dā[}

BDV103A

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

**Budget Support - Detail Revenues and Expenditures** 

**2013-15 Biennium** 

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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
BEGINNING BALANCE	•					
0025 Beginning Balance						
HI€€ÁÁJc@¦ÁKO″}å•ÁŠcå	JÍ Ê <b>€</b> J	FΠʀJG	FΠʀJG	ÍÆ€€	ÍÆ€€	ËËË
Îl <b>∈€Á1Ø</b> ^å^¦æ‡Á1Ø*}å•Á1Šcå	Ė	FHÊ€HÏÉÎÎÎ	FHÊ€HÏÉÉÎÎ	ÌÊÐHÉÌJÏ	ÌÊÐHÉÌJÏ	Ë
ΟЩ <i>Á</i> 27*}å•	JÍ Ê <b>€</b> J	FHÊÉÍHĒÍÌ	FHÊEÍHĒÍÌ	ÌÊEHÌÊĴJÏ	ÌÊÐHÌÊĴJÏ	Ë
0030 Beginning Balance Adjustment						
HI€€ÁÁUc@¦ÁØ″}å•ÁŠcå	Ė	ÇFÉJŒ	<b>Ģ</b> FÉJŒ	FJÏ <b>Ê</b> Î G	FJÏ <b>Ê</b> Î G	Ë
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á1⊘*}å•Á1Šcå	Ė	ËË	Ë	ÇGÊFÎÊÍÏD	ÇGÊÎFÎÊÎÏ[	) Ë
<b>○</b> 耳 <i>Á</i> 2″} å•	Ė	ĢFÉJŒ	ÇFFÉ JŒ	) ÇBÊGGÊÎJÍD	ÇGÊG€EÎJÍ[	) Ë
BEGINNING BALANCE						
HI€€ÁÁUc@¦ÁØ″}å•ÁŠcå	JÍ Ê <b>€</b> J	I É €€	ı£€	G <del>€HÎLÎ</del> G	O <del>©HÎH</del> Î G	Ë
Îl <del>∈€Á10</del> 2^å^¦æ‡4107°}å•A1560å	Ė	FHÊ€HÏÉÎÎÎ	FHÊ€HÏÉÉÎÎ	ÍÊFIÐÌI€	ÍÊFIÐÌI€	ËË
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 <del>€€€</del> ÁÃÕ^}^¦æ‡ÁØ″}å	I ÊÍ I ÊFG	ı ÉÎFÉHGÏ	l ĒÎ Î FÊHGÏ	ÍĒĪFHĒĪJG	FH <b>Ē</b> ÎÌĒGG	Ë
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
HI€€ÁÁUc@¦ÁØ″}å•ÁŠcå	GJGÉH	GJÊÍ€	GJĴÐÍ €	GJÐÍ€	GJÊÍ€	ËË
INTEREST EARNINGS						
0605 Interest Income						
HI€€ÁÁJc@¦ÁRO″}å•ÁScå	HF	Ë	Ë	Ë	É	Ë
01/09/13		Page 1 of 26		BDV103A - Budg	et Support - Detail Re	evenues & Expenditures

**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

**Criminal Justice Comm, Oregon** 

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						
HI€€ÁÁUc@⊹Á7O°}å•ÁŠcå	Ė	FÊ€€€	FÊ€€€	FÆ€€	FÊ€€€	Ë
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Îl <b>⊖</b> €ÁA20^å∧¦æ4Á20″}å•ÁŠcå	GÏÊEÏÏÊÎÍ	ÏÉEÈÈ€€	FIÊJÍ ÊGF	H <b>Ê</b> FFÊGÎ J	HÊFFÊGÎJ	Ë
REVENUE CATEGORIES						
Ì <del>€€€</del> ÁÃŐ^}^¦æÁÃO″}å	I ÊJÍ I ÊFG	ı ÉÎÎ FÊHGÏ	l Ē Î FĒÐG	ÍĒĒFHĒJG	FH <b>Ē</b> ÎÌÈEGG	Ë
HI€€ÁÁJc@¦ÁRO″}å•ÁŠcå	GJG <del>Î</del> ÏÍ	H€€ÊĴÍ€	H€€ÊĴÍ€	H€€ÊĴÍ€	H∈€ÊÍ€	Ë
Îl <b>∈€Á10</b> 2^å^¦æ∳ <b>10</b> 2°}å•ÁŠαå	GÏÊEÏÏÊÉÍÍ	ïÉEÈÈ€€	FIÊJÍÊGF	H <b>Ē</b> FFĒGÎ J	H <b>Ē</b> FFĒGÎ J	Ë
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						
Îl <b>⊖€Á16</b> 20^å^¦æ4420″}å•A56cå	Ç <del>€€Î£€€</del> I	Ë	Ė	Ë	Ë	Ë
2137 Tsfr To Justice, Dept of						
Îl <b>⊖€Á16</b> 20^å∧¦æ4420″}å•AŠcå	ÇHÉ€Œ	) Ë	Ė	Ë	Ë	Ë
2198 Tsfr To Judicial Dept						
Îl <b>⊖€Á16</b> 20^å∧¦æ41420″}å•A56cå	ĢFJÊHÍ HC	) Ë	Ė	Ë	Ë	Ë
2291 Tsfr To Corrections, Dept of						
Îl <b>⊖€Á16</b> 20^å^¦æ‡Á127°}å•Á56cå	ÇHFÍÊÏÌŒ	) Ë	Ė	Ë	Ë	ËË
TRANSFERS OUT						
Îl <b>⊖€Á16</b> 20^å^¦æ‡Á127°}å•Á56cå	ÇÎ Ì <del>ÊHF</del> E	) Ë	Ė	Ë	Ë	Ë
TOTAL TRANSFERS OUT	(\$968,331)	-	-	-	-	-

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Agency Number: 21300

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

Budget Support - Detail Revenues and Expenditures

**2013-15 Biennium** 

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	•					
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	I ÐÍ I ĤFG	l ĒĒ Î FĒHGÏ	l <b>É</b> Î F <b>É</b> HGÏ	ÍĒFHĒJG	FHÉÉÎÌÉFGG	Ë
HI€€ÁÁUc@¦ÁRO″}å•ÁŠcå	HÌÏĒÌI	H€ÍÊÍ€	H€ÍÊÍ€	Í €I ÊHFG	Í €I ÊFG	Ë
Îl <del>∈</del> €ÁÁOZ^å^¦æ‡ÁOZ*}å•ÁŠCå	GÎÊ€JÉÎG	G€ÉÍIÍÉÉÌÎ	G"ÉEHGÉÉÌÏ	JÉGÉ ÉG€J	JÉGGÎÉG€J	Ë
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						
Ì <del>€€€</del> ÁÁÕ^}^¦æþÁO″}å	Í J <b>HÊHÎ</b> I	ÎFFÊJÎ	ÎFFÊJÎ	ÍIIĒIF	ÍIIÆÍIF	Ë
HI€€ÁÁUc@\ÁØ′}å•ÁŠcå	ı í Ēgjï	ì ŒŰ IJ	ìŒŰIJ	Ë	Ë	Ë
Îl <del>€€</del> ÁÁØ^å^¦æ‡ÁØ″}å•ÁŠcå	IÌIÊIJ	ÍÏFĤ΀	ÍÏFÐ΀	IHFÉHU	IHFÉHJ	Ë
O∏.ÁØ″}å•	FÊFGGÊÎ΀	FÊĞÎÍÊÎÍÍ	FÉGÍÉ	JÏÎÊEÌ€	JÏÎÊEÌ€	Ë
3160 Temporary Appointments						
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁO″}å	îÊGÎÎ	Ë	Ë	ËË	Ë	ËË
HI€€ÁÁUc@\ÁO″}å•ÁŠcå	Ë	Ë	Ë	ÏFĒ€	ÏFĒĒ€	Ë
Îl <del>∈€</del> ÁÁØ^å^¦æ‡ÁØ″}å•ÁŠcå	Ì∄́€	Ë	Ë	ËË	Ë	ËË
O∏.ÁØ″}å•	FI ÊÏ €	Ë	Ë	ÏFĒ€	ÏFĒĒ€	Ë
3170 Overtime Payments						
Îl <del>∈</del> €ÁÁØ^å^¦æ‡ÁØ′}å•ÁŠoå	ΪŒ́	Ë	Ë	ËË	Ë	ËË
3190 All Other Differential						
Ì <del>€€€ÁÍ</del> Õ^}^¦æþÁØ″}å	ÍÊ€J	Ë	Ë	Ë	Ë	Ë
Îl <b>∈€ÁK⊘</b> ^å^¦æÁK <b>⊘</b> °}啯Scå	ŒÎG	Ë	Ë	Ë	Ë	ËË

**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

**Criminal Justice Comm, Oregon** 

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 Budge
CΕ ÁΘ΄ } å•	ì£H	Ë	Ë	Ë	É	
SALARIES & WAGES						
Ì <del>€€€</del> ÁKŐ^}^¦æ‡ÁØ″}å	΀Œ́HJ	ÎFFÊJÎ	ÎÆĴ	ÍIIÆÍIF	ÍII <b>É</b> IF	
HI⊖∈ÁÁUc@ ¦ÁØ″}å•ÁŠcå	ı í Ēgjï	ÌŒŰIJ	ìŒÍJJ	ÏFĒĒ€	ÏFĒ€	
Îl⊖€ÁÁOZ^å^¦æáÁO‴}å•ÁŠcå	I JÎ <b>ÊH</b> H	ÍÏFÊĴ€	ÍÏFÐ΀	IHFÉHJ	IHFÉHJ	
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						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁO″}å	FIΪ	FÏ Ì	FΪÌ	FÎ I	FÎΙ	
HI⊖€ÁÁUc@\ÁØ′}å•ÁŠcå	FH	IF	IF	Ë	Ė	<u> </u>
Îl <del>∈€Á</del> KØ^å^¦æ†ÁØ″}å•ÁŠcå	FÎΪ	FJF	FJF	FÍ Î	FÍ Î	
<b>O≣</b>  ÁØ″}å•	HGÏ	I F€	IF€	HG€	HG€	
3220 Public Employees' Retire Cont						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁØ″}å	Í F <b>Ê</b> I Ì	ììÈeíJ	ìÌÊÉJ	F€ÏÊHÌ	F€HÊII	
Hl €€ÁÁUc@¦ÁØ″}å•ÁŠcå	IÊ€€	FFÛ€H	FF€H	Ë	Ė	
Îl <del>∈€Á</del> KØ^å^¦æ‡ÁØ″}å•ÁŠcå	Η̈́Œ́ÍΪ	ìŒÎGF	쌣GF	ÌÍÆ⊓H	Ì GÊGJI	
<b>O≣</b> /ÁØ″}å•	JŒÎÆJ	FÌ G <b>ੰ£H</b> Ì H	FÌ ŒĤ H	FJŒÍÌ F	FÌÎÊHÌ	
3221 Pension Obligation Bond						
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁØ″}å	HÍÊÐÏ J	HJĒÏÍ	HJĒÏÍ	HÍĒĞI	HÍĒGÍI	
HI⊖€ÁÁUc@\ÁØ′}å•AŠcå	G <b>£</b> JÍ	ΙÊÌΙ	l 🛱 l	HÉÎIG	HĒIG	i
Îl <b>⊖€ÁK⊘</b> ^å^¦æ‡ÁØ″}å <b>∙</b> ÁŠcå	ОŒ́ІН	HQÊFÎF	HG£ÊÎF	HFÉ€J	HFÉ€J	
<b>Œ</b> [ <i>Á</i> Ø* } å•	ÎGÊHÏ	ïÍÊŒ	ΪÍÊŒ	Ï€ŰÉ€Í	ï€É€Í	
3230 Social Security Taxes						

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Ì <del>€€€</del> ÁÃÕ^}^¦æþÁO~}å	ΙÍÊΗ̈́	IJÊ€FG	IIÊ€FG	HJĒÏÍ	ЮÊÏÍ	Ë
HI€€ÁÁUc@\¦ÁO″}å•ÁŠcå	HÊH€	î <b>ÊF</b> J	Î <b>ÊF</b> J	ÍÊÌÍ	ÍÊÌÍ	Ë
Îl€€ÁKO^å^¦æ∳ÁO″}å•ÁŠcå	HÍÈE€	l <b>HĒ</b> ÍÎ	l H <b>Ē</b> ÍÎ	HHÊEFI	H <b>HÊ</b> FI	Ë
ΟЩ <i>Á</i> ⊘´' } å•	ÌHĜÎÏ	JI <b>Ê</b> ÈÌÏ	JI 🛍 Ï	ΪÌ <b>Ê</b> ĤΪΙ	ΪÌ <b>Ê</b> Η̈́Ι	Ë
3250 Worker's Comp. Assess. (WCD)						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO*}å	ϕ	<b>G</b> Í	<b>ď</b> î	G F	G F	Ë
HI€€ÁÁUc@\ÁÓO°}å•ÁŠcå	FÍ	ÍJ	ÍJ	Ë	Ë	ËË
Îl <b>∈€Á162</b> ^å^¦æ41427°}å•A15cå	Œ	ĞΊ	Ğί	G <del>I F</del>	G <del>I</del> F	Ë
<b>Œ</b>  ÁØ″}å•	IIG	ÍJ€	ÍJ€	ΙΪG	ΙΪG	Ë
3260 Mass Transit Tax						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO*}å	ا َطَآ ا	l <b>Ê</b> EFG	l <b>É</b> EFG	i ÉÉLÍ	HÊGÎÏ	Ë
HI⊖€ÁÁUc@°¦ÁO″}å•ÁŠcå	G G	HÎ	HÎ	I HF	ΙHF	Ë
OЩÁØັ}å•	ΙĤΙÎ	ΙĒÍÌ	ΙĒÍÌ	HĒJÌ	HÊJÌ	Ë
3270 Flexible Benefits						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO*}å	F <b>GHÊ</b> ÎH	FHFÊFJ	FHFÊFJ	FGÍÊÏ€	FGÍÉĖÏ€	Ë
HI€€ÁÁUc@°¦ÁO″}å•ÁŠcå	JÊ€GÍ	Ë	Ë	ËË	Ë	ËË
Îl€€ÁÁ62^å^¦æ4Á27°}å∙ÁŠcå	FFGÉGÎ Ì	FHJĒlÍ	FHJ∄lÍ	FFÌĒÍI	FFÌĒÍI	Ë
O∏ÁØ´}å•	GIĒÍÎ	GÏ€ÉÎΙ	G̈€∄ÎΙ	g i Êg	G I Ê3G	Ë
OTHER PAYROLL EXPENSES						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO″}å	GÍ JĒÏÍ	H€ÏÊFF	H€ÏÊFF	HFFĒ€J	HeÌÊFÍ	Ë
HI€€ÁÁUc@¦ÁRO*}å•ÁŠcå	FJÊÍI	GG∄ÍG	co£iíG	JĒĺÌ	JĒĺÌ	Ë
Îl <b>⊖€Á1⊘</b> ^å^¦æ‡460″}å•AŠcå	ŒJÊÎÍ	GJÌÊIJ	GJÌ Ê I J	ĜÌ∄€Ï	GÎ Î Â Î Î	Ë
TOTAL OTHER PAYROLL EXPENSES	\$488,494	\$628,812	\$628,812	\$590,174	\$583,731	

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

**Criminal Justice Comm, Oregon** 

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 <del>€€€ÁÃ</del> Õ^}^¦æþÁÐ″}å	Ë	Ç İ É HIC	ÇÏÊHHC	Ë	Ė	<u> </u>
HI€€ÁÁUc@¦ÁKO*}å•ÁŠcå	Ë	ÇEÉFÎ D	ÇĐẾ FÎ D	Ë	Ė	<u> </u>
Îl <b>€€ÁK</b> Ø^å^¦æ‡ÁØ″}å∙ÁŠcå	Ë	Ç Î Ê Ï Œ	Ç İÊ İ GC	Ë	Ė	<u> </u>
ΟЩ <i>Á</i> Øັ}å•	Ë	ÇF€ÏÊQFD	ÇF€ÏÊJGFD	Ë	Ė	<u> </u>
3470 Undistributed (P.S.)						
Ì <del>€€€</del> ÁÁÕ^}^¦æþÁO‴}å	Ë	Ë	ËË	Ë	ĢĒĠŒ	)
Îl <b>∈€ÁKO</b> ^å^¦æ∳ÁO″}å∙ÁŠcå	Ë	Ë	ËË	Ë	ÇF€ÊÍ∣[	)
OЩÁØ*}å•	Ë	Ë	ËË	Ë	Ç⊖€ÂÌ€⊡	)
3991 PERS Policy Adjustment						
Ì <del>€€€ÁÑ</del> Ő^}^¦æ‡ÁÐ″}å	Ë	Ë	ËË	Ë	ĢFJĒĒ€Î[	)
Îl <b>€€ÁKO</b> ^å^¦æ‡ÁO*}å∙ÁŠcå	Ë	Ë	ËË	Ë	ÇFÍÉÉHÏ [	)
O∏ÁØ } å•	Ë	Ë	ËË	Ë	ÇHÎ Ê HE	)
P.S. BUDGET ADJUSTMENTS						
Ì <del>€€€</del> ÁÁÕ^}^¦æ‡ÁØ″}å	Ë	Ç Ï <b>É</b> HHC	ÇÏ <b>ÉH</b> D	Ë	DHĐÌ LQ	)
HI€€ÁÁUc@\ÁØ″}å•ÁŠcå	Ë	ÇEÉFÎ E	ÇĐẾ FÎ D	Ë	Ė	<u> </u>
Îl <b>⊖€ÁÁ</b> ⊘^å^¦æ∳ÁO°}å•ÁŠcå	Ë	Ç Î Ê Ï Œ	Ç ÎÊ Î Œ	Ë	ÇĞÎ ÊHJFE	)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,921)	(\$107,921)	-	(\$55,623)	
ERSONAL SERVICES						
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁØ″}å	ÌÎÍ <b>Ê</b> FI	ÌÎ⊕ÎÏI	ÌÎ⊕ÎÏI	ÌÍÎÊÐÍ€	ìŒHÊG	
HI€€ÁÁUc@\ÁÓO″}å•ÁŠcå	ÎIĒÍF	F€HÊ€HÍ	F€HÊ€HÍ	Ì F <b>ÊHÎ</b> G	Ì F <b>ÊH</b> Î G	i
Îl <del>€€</del> Á167^å^¦æ∳A77°}å•Á156å	Ï€ÍÊFÌ	ÌŒŒĨHÏ	윣fHï	Ϊ <b>€€ÎH</b> Î	ÎÏFÊF€Î	

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BDV103A - Budget Support - Detail Revenues & Expenditures BDV103A

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

**Budget Support - Detail Revenues and Expenditures** 2013-15 Biennium

**Criminal Justice Comm, Oregon** 

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	<u>-</u>
SERVICES & SUPPLIES						
4100 Instate Travel						
Ì <del>€€€</del> ÁKÕ^}^¦æþÁO″}å	FÌ Æ€GH	ÍÊHH	ÍÊHH	ÍĒÎH	ÍÆÎH	Ë
HI⊖€ÁÁUc@⊹ÁÁO″}å•ÁŠcå	Ë	GÊ€€€	GÊ€€€	GÊEIÌ	GÊEIÌ	Ë
Îl <b>⊖€ÁKO</b> ^å^¦æ∳AO″}å•AŠoå	ÏÆÏJ	JÊEHÍ	JÊEHÍ	J <b>Ē</b> G G	J <b>Ē</b> ÐÍ G	Ë
<b>ΟЩÁ20″} å•</b>	GÍ ĒĒ€G	FÎ Ê Î Ì	FÎ Ê Î Ì	FÎ ÊÎ H	FÎ <b>Ê</b> Î H	Ë
4125 Out of State Travel						
Ì <del>€€€</del> ÁNŐ^}^¦æpÁNO″}å	ÎĒGJ	ÍÊÍÏ	ÍÊÍÏ	íĒìì	íÆìì	Ë
HI €€ÁÁUc@¦ÁÁO″}å•ÁŠcå	ÍÍJ	Ë	Ë	ËË	Ë	ËË
Îl <b>⊖€ÁKO</b> ^å^¦aqÁKO*}å∙ÁŠoå	FJÊÍÏ	HĒH€	HĒH€	HÊG€	HÊG€	Ë
<b>ΟЩÁΘ΄</b> } å•	GÎ Ê I Í	JÊÌÏ	JÊÌÏ	JÊ€Ì	JÊ€Ì	Ë
4150 Employee Training						
Ì <del>€€€</del> ÁKÕ^}^¦æþÁO*}å	ÌĒJJ	F <b>HÉ</b> ÏÎ	F <b>HÉ</b> ÏÎ	FHÊJ€G	FHÊJ€G	Ë
Îl <b>⊖€ÁK</b> Ø^å^¦æ∳ÁØ′}å•ÁŠcå	HQEÎf€Î	ÌÉBÍ	ÌÉGÍ	ÌÊÍH	ÌÊÍH	Ë
<b>C∏ÁØ</b> ´}å•	IFÊ€	ŒÊĦF	ŒÊ HF	cca <u>Ĥ</u> ÍÍ	GG <u>Î</u> HÍÍ	Ë
4175 Office Expenses						
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁØ~}å	F€ĒÏÌ	GĒH	G <b>Ē</b> H	gí Éggî	gí Éggî	Ë
HI€€ÁÁUc@¦ÁÐ″}å•ÁŠcå	Н	FÊF€J	FÊF€J	FÊHÎ	FÊHÎ	Ë
Îl <b>⊖€ÁK</b> O^å^¦æþÁO″}å <b>∙ÁS</b> cå	FÊ FI	F <b>€ÎH</b> Ï H	F <b>€ÎH</b> Ï H	FۃIGG	FۃLGG	Ë
ΟЩÁΘ΄}å•	FŒŒĜ	HÎ ÊFÎ	HÎ ÊFÎ	HÎÊÌI	HÎÊÌI	Ë
4200 Telecommunications						
Ì €€€ÁÑŐ^}^¦æÁNO″}å	FFĒ Ġ	ŒÂÏH	ŒÛÏ H	ŒÊÏÎ	FÌ ÊFF€	Ë

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

**Criminal Justice Comm, Oregon** 

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HI€€ÁÁUc@\ÁØ″}å•ÁScå	FÊÏF		FÉÏÏ	F <b>Ē</b> FÍ	F <b>Ē</b> FÍ	
Îl <b>∈€ÁK⊘</b> ^å^¦æ‡Á <b>O</b> ″}å•ÁŠcå	FFÉÍ J	ÎĒIF	ÎĒIF	Î∄€H	΀H	I
OЩÁØ*} å•	G Ĥ Ì	GIÊGIF	GIÊJF	GIÂJI	GÎ Ê GÌ	1
4225 State Gov. Service Charges						
Ì <del>€€€Á</del> ÃÕ^}^¦æ‡ÁØ~}å	H€ÎÍH	HJÊHÏ€	HJÊHÏ€	FJFÉGJJ	nj΀H	)
HI€€ÁÁUc@¦ÁKO″}å•ÁŠcå	Ë	HÌT	ĤΙ	ÎHÌ	ÎHÌ	I
Îl <b>∈€ÁK⊘</b> ^å^¦æ∳ÁO″}å∙ÁŠcå	Ë	FÊÎ G	FÊÎ G	Í FJ	Í FJ	
O∏ÁØ*} å•	H€ÎÍH	l F <b>£</b> GFÎ	l FÊGFÎ	FJŒÊÍÎ	ÇFJÊ IÎ □	)
4250 Data Processing						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO‴}å	FFÂGH	GJÊEÎ Í	GJÊEÎ Í	GJĒÎH	FÏÊ€JF	
HI⊖€ÁÁUc@¦ÁKO″}å•ÁŠcå	ΙÊIJΙ	ŒĤJÌ	ŒĤUÌ	G <u>£</u> ÍÎ	GÊÍÎ	1
Îl <b>∈€ÁK⊘</b> ^å^¦æ∳AO*}å∙ÁŠcå	FÏÊ€	ÌǼIF	ÌǼIF	ÌĒlÎ	ÌĒIÎ	
O∏ÁØ″}å•	HÊŒ	I€€€	I€Ê€	l€ÂÎÍ	GÌ ÉGJH	
4275 Publicity and Publications						
Ì <del>€€€</del> ÁKŐ^}^¦æþÁO″}å	JÎÍ	ΙÆ̈́Ğ	ΙŒ̈́Ğ	ΙĒĤ	ΙÊΗÎ	1
HI⊖€ÁÁUc@¦ÁKO″}å•ÁŠcå	Ë	G <del>H</del>	G <del>H</del>	GHJ	снл	
Îl <b>∈€ÁKO</b> ^å^¦æ‡ÁO″}å∙ÁŠcå	Ë	F <b>Ē</b> Í G	FĒ Í G	FĒJI	F∄JI	
Ο∏ <i>Á</i> 2″}å•	JÎÍ	ÎĒFG	ÎÆFG	ÎÊÎJ	ÎÊÎJ	
4300 Professional Services						
Hle€ÁÁJc@¦ÁO″}å•ÁŠcå	Ë	ÍĒGF	ÍĒGF	ÍÊÌF	ÍÊÌF	I
Îl <b>∈€Á16⊘</b> ^å^¦æ‡Á167°}å•Á1 <b>5</b> 6å	GÎ FĒĒÍ H	ŒŒ€€	ŒŒ€€	G€ÍÍ΀	ŒŰÍ€	
ΟЩÁ⁄2″} å•	GÎ FĒĪÍ H	GÍĒGF	GÍĒGF	GÎ Ê I F	GÎ Ê I F	
4315 IT Professional Services						

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

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Ì <del>€€€</del> Ж́Õ^}^¦æ∳Æ″}å	HÏ ÊJÎ G	Ë	Ë	Ë	Ë	Ë
HI⊖€ÁÁJc@¦ÁØ″}å•ÁŠcå	GÊEÏ G	Ë	Ë	Ë	Ë	Ë
Îl <b>∈€ÁK</b> ⊘^å^¦æ∳ÁO″}å•ÁŠcå	ÎΙŒΉ	Ë	Ë	Ë	Ë	Ë
Ο∏ÁØັ}å•	F€I ÊFÏ F	Ë	Ë	ËË	Ë	ËË
4325 Attorney General						
Ì <del>€€€ÁÍ</del> Õ^}^¦æ∳ÁO″}å	HFÊII	ÍÊÏI	ÍÊÏI	ÎĤIJ	ÎĒIJ	Ë
HI€€ÁÁUc@¦ÁØ″}å•ÁŠcå	ÍÊF€	Ë	Ë	ËË	Ë	Ë
Îl <b>⊖€Á1⊘</b> ^å^¦æ‡Á1⊘*}å•Á1Šcå	ÏÊ€GÌ	ÏÊG΀	ÏÉG΀	ÌĤG	ÌĤG	Ë
<b>◯∏Á⊘</b> ′}å•	IHÉÍÌG	FHÊH	FHÊH	FÍÈ€JF	FÍÊ€JF	Ë
4375 Employee Recruitment and Develop						
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁØ″}å	FĺΪ	IF€	IF€	IŒ	IŒ	Ë
Îl <b>⊖€Á1⊘</b> ^å^¦æ‡460″}å•AS6cå	Ë	FÊ∃ H	FÊE H	FÊ≘ÎÌ	FÊ≘ÎÌ	Ë
O∏ÁØ´}å∙	FĺΪ	FÊÍH	FÊÍH	FÊÌÌ	FÊÌÌ	Ë
4400 Dues and Subscriptions						
Ì <del>€€€</del> ÁÑŐ^}^¦æ∳ÁØ″}å	O∄Î G	FÐÏ J	FĤÏJ	G£€GÎ	GÊ€GÎ	Ë
Hl €€ÁÁUc@¦ÁØ′}å•ÁŠcå	FGÍ	Ë	Ë	ËË	Ë	ËË
Îl <b>∈€Á16</b> 2^å^¦æ‡1467°}å•A156å	H€€	ìïî	ìïî	ÌJÏ	ÌJÏ	Ë
ΟЩ <i>Á</i> 67 } å∙	HÊÈÌÏ	Q <b>£</b> ÍÍ	O∄ÍÍ	ОÊЭСН	ŒĴGH	Ë
4425 Facilities Rental and Taxes						
Ì <del>€€€Á1Ö</del> ^}^¦æ‡Á2‴}å	I⊕ÎÏÏ	HJĒG	HJÊGG	IFÊÍH	IFÊÍH	Ë
HI €€ÁÁUc@°¦ÁÐ‴}å•ÁŠcå	ÍÆJÌ	ÍÆÏF	ÍÆÏF	ÍÊÍÍ	ÍÊÍÍ	Ë
Îl <b>∈€Á1⊘</b> ^å^¦æ∳1⊘7}å•Á1Šcå	HÌ ÊEFÌ	G ʀ	G ʀ	gí ÉgHg	gí Ég+G	Ë
O∏ÁØ″}å∙	ÌⅠ <b>Ê</b> JH	ÎJÊ€F	ÎJÊ€F	ÏQÊĴI€	ÏGÂI€	Ë

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

**Criminal Justice Comm, Oregon** 

		Adopted Budget	Approved Budget	Request Budget	Governor's Budget	Adopted Budget
4475 Facilities Maintenance	•	•				
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æþÁO″}å	ìî	Ë	Ë	Ë	Ë	ĖĖ
4575 Agency Program Related S and S						
Îl <b>∈€Á16</b> 27^å^¦æ∳1627°}å•Á1 <b>5</b> 0å	FFÊ Í G	Ë	Ë	Ë	Ë	ĖĖ
4600 Intra-agency Charges						
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æþÁO″}å	Э	Ë	Ë	Ë	Ë	ĖĖ
Hle€ÁÁJc@\ÁØ″}å•ÁŠcå	΀Ì	Ë	Ë	Ë	Ë	ĖĖ
Îl <b>∈€Á10</b> 2^å^¦æ∮162°}å•Á15cå	F∰GH	Ë	Ë	Ë	Ë	ĖĖ
<b>ΟЩÁ⊘</b> ΄} å•	F€ÂG	Ë	Ë	Ë	Ë	ĖĖ
4650 Other Services and Supplies						
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æþÁO″}å	G∄ÍÏ	Ì΀	Ì΀	ÌÌF	ÌÌF	Ė
HI€€ÁÁUc@¦ÁRO″}å•ÁScå	Ë	F <b>É</b> Hì	FÉHÌ	FÉÏÍ	FÉÏÍ	Ė
Îl <b>⊖€ÁÁ</b> Ø^å^¦æ∳ÁØ″}å•ÁŠcå	ÎĒĦF	ÍÊH€	ÍÈH€	ÍÉGÍH	ÍÐÉÍH	l É
OЩÁΘ΄}å•	J <b>ÊÌ</b> Ì	ΪÆ̈́Ġ	ΪÆ̈́Ġ	Ï∄€J	Ï∄€J	É
4675 Undistributed (S.S.)						
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æþÁO″}å	Ë	Ë	Ë	Ë	ÇGÂÎ €Î D	) É
Îl <del>∈€ÁÁO</del> ^å^¦æ‡ÁO″}å•ÁŠcå	Ë	Ë	Ë	ËË	ÇG£ÎFI⊡	) É
ΟЩÁΘ΄} å•	Ë	Ë	Ë	Ë	ÇÊGED	) É
4700 Expendable Prop 250 - 5000						
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æþÁO″}å	HÊGÎ	îîí	îîí	ÎÌF	ÎÌF	Ė
Îl <b>⊖€ÁÁ</b> Ø^å^¦æ∳ÁØ′}å•ÁŠoå	Ë	GÊ FÌ	GÊ FÌ	GÊÏÎ	GÊÏÎ	Ė
OЩÁΘ΄}å•	HÊGÎ	HÊÉÌH	HÊEÌH	HÊFÍÏ	HÊTÍÏ	É

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Budget Support - Detail Revenues and Expenditures

**2013-15 Biennium** 

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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
Ì <del>€€€</del> ÁÃÕ^}^¦æÁØ″}å	F€ĴIH	FÊG I	FÊGI	FÉGÏ I	FÊĞİ	Ë
HI€€ÁÁUc@¦ÁKO″}å•ÁŠcå	GHÌ	Ë	Ë	ËË	Ė	ĖĖ
Îl <b>∈€ÁKO</b> ^å^¦æ‡ÁO*}å∙ÁŠcå	G <b>HÎ</b> IÏ	FÍHÊĒĞÏ	FÍ H <b>Ê</b> Ğ	FÍÎÊEG	FÍÎÊ€G	B Ë
O∏ÁØັ}å•	НĒĠ	FÍ I <b>Ê⊣</b> ï F	FÍ I <b>Ê</b> HÏ F	FÍÌÊĖÏÎ	FÍÌÊĠÏÎ	Ë
SERVICES & SUPPLIES						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO″}å	G <del>H€Î</del> ĒHÍ	FJHÊJ€	FJHÊJ€	HÍ F <b>ÊH</b> Ï	FŒĴJF	Ë
HI€€ÁÁUc@¦ÁRO″}å•ÁScå	ŒÊŒJ	ŒŰHF	ŒŰHF	GFÊ I H	ŒÊIH	Ë
Îl <b>∈€Á16</b> 27^å^¦æ∳1627°}å•AŠcå	ÍFHÉÏÌ	GÎHĒĹÍF	GÎHĒĹÍF	Ğ€¶HJ	GÎÌÉEGÍ	Ë
TOTAL SERVICES & SUPPLIES	\$763,722	\$478,172	\$478,172	\$643,519	\$410,459	-
CAPITAL OUTLAY						
5550 Data Processing Software						
HI⊖€ÁÁUc@\ÁÓO*}å•ÁŠcå	Í€ÊĜ€	Ë	Ë	ËË	Ė	ËË
Îl <b>€€Á%⊘</b> ^å^¦æ‡ÁØ″}å∙ÁŠœå	FÍ Î <b>Ē</b> Ġ	Ë	Ë	ËË	Ė	ËË
Ο∏ <i>Á</i> 20″}å•	G€ÎÊÌÌ	Ë	Ë	ËË	Ė	ËË
SPECIAL PAYMENTS						
6015 Dist to Cities						
Îl <b>€€Á16</b> 2^å^¦æ‡Á167°}å∙Á166å	îïìÊîJ	Ë	Ë	ËË	É	ËË
6020 Dist to Counties						
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁÐ″}å	QÂJÏ ÊFÏ I	HÊÌHÊHH	HÊĒ€ÎÊÎH	lÉt€ÎÈ€€Í	FŒ <b>ÎGHÎ</b> €Ï	Ë
HI€€ÁÁUc@¦ÁRO″}å•ÁScå	̀ʀ€€	FÏ Î ÊĤ I	FÏ Î <b>Ê</b> HÌ I	FÌ €Ē FÏ	FÌ <b>€∄</b> FÏ	Ë
Îl <b>∈€Á16</b> 20^å^¦æ41620°}å∙AŠcå	ÏÊ≘ÍÊG F	ÌÍHÉC€Ï	ÏÊİI€ÊHĞÌ	ıḖlÏŒ́ÎÏ	ŀĒŀÏŒĨÏ	Ë
<b>O</b> ‡[ <i>Á</i> 27″} å∙	F€Ê£JŒÎ FÍ	IÊFHÊG	FFÊGHÊÏÍ	J <b>ÊH</b> ÊÌ J	FÏ ÉÍ FÊJF	Ë
6030 Dist to Non-Gov Units						
100/42	Page 44 of 26 PDV402A Budget Support Detail Payanues & Expandi					

**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

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 <del>∈∈∈Á</del> Ő^}^¦æÁØ′}å	HÏÌĒÌÎ	Ë	Ë	Ë	Ė	Ė
Îl <del>∈€Á</del> KO^å^¦æ4ÁO″}å•AŠoå	î <b>dî Ê</b> i ì	F€ÉÍÏGÉÍÏI	F€ÉÏÏGÉÏÏI	FÉÍJÆÌJ	FÉÍJÈÌJ	Ė
<b>Œ</b> [ÁØ″} å•	FÊ€€ÍÊÏI	F€ÉÉÏGÉÉÏI	F€£ĨÏGÉĨÏI	FÉÍJÆÌJ	FÉÍJÈÌJ	Ė
6085 Other Special Payments						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁO″}å	ΙΪΗ <b>Ξ</b> ĴΪΪ	Ë	Ë	Ë	Ė	Ė
Îl <b>∈€ÁK⊘</b> ^å^¦æ‡ÁØ″}å•ÁŠœå	HÌIḖIH	Ë	Ë	Ë	Ė	Ė
<b>Œ</b>  ÁØ´} å•	ìíì∄H€	Ë	Ë	Ë	Ė	Ė
6090 Undistributed (S.P.)						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO″}å	Ë	ÇFÏÏÊHÏ€D	Ë	Ë	Ė	Ė
SPECIAL PAYMENTS						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁO″}å	HÊIJÊJÏ	HĒĒ€ÎĒÎH	HĒĒ€ÎĒÎH	lÉt€ÎÈE€Í	FŒ <b>ÎGHÎ</b> €Ï	Ė
HI€€ÁÁUc@\ÁO″}å•ÁŠcå	̀ʀ€	FÏ Î <b>ÊH</b> Ì I	FÏ Î <b>ÊH</b> Ì I	FÌ <b>€∄</b> FÏ	FÌ <b>€∄</b> FÏ	Ė
Îl <b>∈€ÁÁO</b> ^å^¦æ∮ÁO″}å•ÁŠoå	ÌĒĦĐIF	FFÊ G´ÊÌF	FÌÊEFGÊJ€G	ÎŒJÎĒÍÎ	ÎÊJÎÊÍÎ	Ė
TOTAL SPECIAL PAYMENTS	\$12,634,888	\$15,308,628	\$22,295,749	\$10,883,378	\$19,101,080	-
EXPENDITURES						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO″}å	I∄IÍÆJÎ	l ĒÎÎ FĒHGÏ	l Ē Î FĒHGÏ	ÍĒĪFHĒĪJG	FHÉÉÎÌÉFGG	Ė
HI€€ÁÁUc@\Áذ}å•ÁŠcå	FÌÍÊG€	GJ∄Í€	GJ∄Í€	GÌHÉÈGG	GÌ HÉ GG	Ė
Îl <b>∈€ÁÁO</b> ^å^¦æ∮ÁO″}å•ÁŠoå	F€ÎF€ÎÎÍ	FŒÉFŒÊÊÎJ	FJÊJJÊJ€	ÏÊĴÏÊIJF	ÏÊHÍÊÌÏ	Ė
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
Ì <del>€€€</del> ÁÃÕ^}^¦æ∳ÁÕ°}å	ÇIÊFÎ D	Ë	Ë	Ë	Ė	Ė
ENDING BALANCE						
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Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000

Budget Support - Detail Revenues and Expenditures

**2013-15 Biennium** 

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€€ÁÁJc@⊹ÁØ″}å∙ÁŠcå	G€GÎĤÎI	í£€€	Í∄€€	93€ÎJ€	GG€Î J€	Ë
Îl <del>∈</del> €ÁÁO∕å^¦æ∳ÁO″}å•ÁŠcå	FÍ ĐJÌ ĒÍ J	ÌÊÐHÉÌJÏ	ÌÊÐ <b>HÊ</b> JÏ	GÊÉÍÌÉHÎÌ	GÊU€ÎHGG	Ë
TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	
AUTHORIZED POSITIONS						
ÌFÍ€ÁÁÔ æ•ĐN}& æ•ÁÚ[•ããá[}•	F€	F€	F€	Ì	ì	Ë
TOTAL AUTHORIZED POSITIONS	10	10	10	8	8	-
AUTHORIZED FTE						
Ì GÍ €ÁÁÔ  æ•ĐN} &  æ•ÁØVÒÁÚ [•ãã[}•	JĚ€	JÈ€€	JÈ€€	ÏĚ€	ÏĚ€	Ë
TOTAL AUTHORIZED FTE	9.50	9.00	9.00	7.50	7.50	

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

Budget Support - Detail Revenues and Expenditures

**2013-15 Biennium** 

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						
HI€€ÁÁUc@\¦ÁØ″}å•ÁŠcå	JÍ ÊF€J	FΠʀJG	FΠʀJG	ÍÆ€€	ÍÆ€€	Ë
Îl <b>∈€ÁK</b> Ø^å^¦æ∳KØ*}啯Šcå	Ė	FHÊEHÏÉÉÎÎ	FHÊ€HÏŰÉÎÎ	ÌÊ∃ <b>HÊ</b> JÏ	ÌÊÐHÉĒJÏ	Ë
O∏ÁO″}å∙	JÍ Ê <b>F</b> €J	FHÊEÍHĒÍÌ	FHÉEÍHÉÍÌÌ	ÌÊEHÌÊĴJÏ	ÌÊÐHÌÊĴJÏ	Ë
0030 Beginning Balance Adjustment						
HI€€ÁÁUc@\¦ÁO″}å•ÁŠcå	Ė	ĢFÉ JŒ	ŒŢŦĒ JŒ	) FJÏ ÊÎ G	FJÏ <b>Ê</b> Î G	Ë
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á1⊘*}å•Á1Šcå	Ė	ËË	Ë	ÇGÊFÎÊÍÏD	ÇGÂÊFÌÉÉÍÏ[	Ë
<b>◯∏ÁO</b> } å•	Ė	ĢFÉ JŒ	ĢFFÉ JGD	Q££3G€ÉÎJÍD	ÇGÊGGEÎJÍ[	Ë
BEGINNING BALANCE						
HI€€ÁÁJo@¦ÁO″}å•ÁŠcå	JÍ Ê€J	I£€€	IÉ€€	G <del>€HÎLÎ</del> G	O <del>€HÎLÎ</del> ÎG	Ë
Îl <b>∈€Á16</b> 27^å^¦æ‡Á127°}å•Á1 <b>5</b> 0å	Ė	FHÊEHÏÉÉÎÎ	FHÊEHÏÉÉÎÎ	ÍÊFIÐÌI€	ÍĒĪFIÐÌI€	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 <del>€€€ÁÍ</del> Ő^}^¦æ∳ÁO″}å	I ĐÍ I <del>LÎ F</del> G	l ĒLÎ FĒHGÏ	l <b>Ē</b> ÎFĒHGÏ	ÍĒFHĒJG	FHÉÉÎÌÉFGG	Ë
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
HI€€ÁÁJc@¦ÁØ″}å•ÁŠcå	GJ GÊTH	GJ∄Í€	GJ∄Í€	GJÊÍ€	GJ∄Í€	Ë
INTEREST EARNINGS						
0605 Interest Income						
HI€€ÁÁJo@¦ÁÓ°}å•ÁScå	HF	Ë	Ë	ËË	Ė	Ë
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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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						
HI€€ÁÁUc@¦ÁRO″}å•ÁScå	Ë	FÊ€€€	FÊ€€€	FÊ€€€	FÊ€€€	Ë
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Îl <b>⊖€Á16</b> 27^å^¦æ4Á27°}å•Á56cå	GÜÊĞÜÊÎÍ	ÏÉEÈÈ€€	FIÊJÍ ÊGF	H <b>Ē</b> FFĒBÎ J	HÊÎ FFÊGÎ J	Ë
REVENUE CATEGORIES						
Ì <del>€€€</del> ÁKŐ^}^¦æþÁO″}å	I ÐÍ I ĤFG	ı ĒÎ Î FĒHGÏ	l <b>Ē</b> Î F <del>Ē l</del> G	ÍĒĒFHĒJG	FHĒÎÌÎĒGG	Ë
HI€€ÁÁUc@¦ÁRO″}å•ÁScå	GJO <u>Â</u> ÏÍ	H€€ÊĴÍ€	H€€ÊJÍ€	H€€ÊJÍ€	H€€ÊÍ€	Ë
Îl <b>∈€Á1⊘</b> ^å^¦æ4 <b>1⊘</b> }å•A1Šcå	GÜÊĞÜÊ Î	ÏÉEÈÈ€€	FI Ê JÍ ÊGF	H <b>Ē</b> FFĒBÎ J	HÊFFÊGÎJ	Ë
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						
Îl <b>€€Á10</b> 2^å^¦æ‡ <b>10</b> 2″}å• <b>165</b> 0å	Ç <del>€€Î£€€</del> I	) Ë	Ė	ËË	Ė	ËË
2137 Tsfr To Justice, Dept of						
Îl <b>⊖€Á16</b> 27^å^¦æ‡Á127°}å•Á15cå	Ç <del>HĨ</del> €€I	Ë	Ė	ËË	Ė	Ë
2198 Tsfr To Judicial Dept						
Îl <b>⊖€Á16</b> 27^å^¦æ‡Á127°}å•Á156cå	ÇFJÊHÍ HO	) Ë	Ė	Ë	Ė	Ë
2291 Tsfr To Corrections, Dept of						
Îl <b>⊖€Á1⊘</b> ^å^¦æ4 <b>1⊘</b> }å•AŠcå	Ç+FÍÊÏÌC	) Ë	Ė	Ë	Ė	Ë
TRANSFERS OUT						
Îl <b>€€ÁÍØ</b> ^å^¦æ‡Á <b>Ø</b> ″}å•ÁŠ©å	ÇÎ Ì <del>ÊHF</del> C	) Ë	Ė	ËË	Ė	Ë
TOTAL TRANSFERS OUT	(\$968,331)	-	_	-	_	-

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Budget Support - Detail Revenues and Expenditures

**2013-15 Biennium** 

Sentencing, Policy, and Research

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	•			•		
Ì <del>€€€</del> ÁÁÕ^}^¦æ4ÁO‴}å	I 🛱 Í I Ĥ FG	I ĒĒ Î FĒHGÏ	l ĒÎ Î FÊHGÏ	ÍĒĒFHĒŪJG	FHÉÉÎÌÉFGG	Ë
HI€€ÁÁUc@⊹ÁO°}å•ÁScå	HÌÏŒÌÌI	H€ÍÊÍ€	H€ÍÊÍ€	Í €I ÊHFG	Í €I ÊFG	Ë
Îl <b>⊖€Á16</b> 2^å∧¦æ‡Á127°}å•Á1 <b>5</b> 0å	GÎÊ€JÉÎG	ŒŰĨIÍŒĨÎ	GÜÉEHGEÎÌÏ	JÉGGÎÉG€J	JÉBGÎÉĐ€J	Ë
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						
Ì <del>€€€</del> ÁÁÕ^}^¦æ4ÁO‴}å	Í J <b>HÊHÎ</b> I	ÎFÊJÎ	ÎFFÊ	ÍIIĒIF	ÍIIÆÍIF	Ë
HI€€ÁÁUc@\ÁÖ′}å•ÁScå	l Í ÉGJÏ	ì ŒŰJJ	ìŒŰIJ	Ë	Ë	Ë
Îl <b>⊖€ÁÁO</b> ^å^¦æ∳ÁO″}å•ÁŠcå	IÌIÊIJ	ÍÏFÐ΀	ÍÏFÐ΀	IHFÉHJ	IHFÉHJ	Ë
<b>Œ</b> [ <i>Á</i> Ø*} å•	FÊFGGÊÎ΀	FÉGÍÉÍÍ	FÊGÎÍĒÎÍÍ	JÏÎÊEÌ€	JÏÎÊEÌ€	Ë
3160 Temporary Appointments						
Ì <del>€€€</del> ÁÁÕ^}^¦æþÁO″}å	îÊGÎÎ	Ë	Ë	ËË	Ë	Ë
HI€€ÁÁUc@\ÁØ′}å•ÁŠcå	Ë	Ë	Ë	ïFĒ€	ÏFĒĒ€	Ë
Îl <b>⊖€ÁK</b> Ø^å^¦æ†ÁØ″}å•ÁŠcå	Ì∄́€	Ë	Ë	ËË	Ë	Ë
ΟЩ ÁΘ΄ } å•	FI ÊÏ €	Ë	Ë	ïFĒ€	ÏFĒĒ€	Ë
3170 Overtime Payments						
Îl <b>∈€Á1⊘</b> ^å^¦æ4Á2″}å•ÁŠ <b>c</b> å	Ϊ <b>લ</b> ́	Ë	Ë	ËË	Ë	Ë
3190 All Other Differential						
Ì <del>€€€</del> ÁÑÕ^}^¦æ‡ÁØ″}å	Í€J	Ë	ËË	ËË	Ë	Ë
Îl <b>∈€Á162</b> ^å^¦æ4 <b>16</b> 2°}å•A15cå	ŒĨĠ	Ë	Ë	Ë	Ë	Ë

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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 Budge
CΕ ÁΘ΄ } å•	ì <b>Ē</b> H	Ë	Ë	Ë	É	
SALARIES & WAGES						
Ì <del>€€€</del> ÁKŐ^}^¦æ‡ÁØ″}å	΀Œ́HJ	ÎFFÊJÎ	ÎÆĴ	ÍIIÆÍIF	ÍII <b>É</b> IF	
HI⊖∈ÁÁUc@ ¦ÁØ″}å•ÁŠcå	ı í Ēgjï	ÌŒŰIJ	ìŒÍJJ	ÏFĒĒ€	ÏFĒ€	
Îl⊖€ÁÁOZ^å^¦æáÁO‴}å•ÁŠcå	I JÎ <b>ÊH</b> H	ÍÏFÊĴ€	ÍÏFÐ΀	IHFÉHJ	IHFÉHJ	
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						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁO″}å	FIΪ	FÏ Ì	FΪÌ	FÎ I	FÎΙ	
HI⊖€ÁÁUc@\ÁØ′}å•ÁŠcå	FH	IF	IF	Ë	Ė	Ė
Îl <del>∈€Á</del> KØ^å^¦æ†ÁØ″}å•ÁŠcå	FÎΪ	FJF	FJF	FÍ Î	FÍ Î	
<b>O≣</b>  ÁØ″}å•	HGÏ	I F€	IF€	HG€	HG€	
3220 Public Employees' Retire Cont						
Ì <del>€€€Á</del> ÍÕ^}^¦æþÁØ″}å	Í F <b>Ê</b> I Ì	ììÈeíJ	ìÌÊÉJ	F€ÏÊHÌ	F€HÊII	
Hl €€ÁÁUc@¦ÁØ″}å•ÁŠcå	IÊ€€	FFÛ€H	FF€H	Ë	Ė	
Îl <del>∈€Á</del> KØ^å^¦æ‡ÁØ″}å•ÁŠcå	Η̈́Œ́ÍΪ	ìŒÎGF	쌣GF	ÌÍÆ⊓H	Ì GÊGJI	
<b>O≣</b> /ÁØ″}å•	JŒÎÆJ	FÌ G <b>ੰ£H</b> Ì H	FÌ ŒĤ H	FJŒÍÌ F	FÌ Î <b>Ê</b> HÌ	
3221 Pension Obligation Bond						
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁØ″}å	HÍÊÐÏ J	HJĒÏÍ	HJĒÏÍ	HÍĒĞI	HÍĒGÍI	
HI⊖€ÁÁUc@\ÁØ′}å•AŠcå	G <b>£</b> JÍ	ΙÊÌΙ	l 🛱 l	HÉÎIG	HĒIG	i
Îl <b>⊖€ÁK⊘</b> ^å^¦æ‡ÁØ″}å <b>∙</b> ÁŠcå	ОŒ́ІН	HQÊFÎF	HG£ÊÎF	HFÉ€J	HFÉ€J	
<b>Œ</b> [ <i>Á</i> Ø* } å•	ÎGÊHÏ	ïÍÊŒ	ïÍÊŒ	Ï€ŰÉ€Í	ï€ÍÉ	
3230 Social Security Taxes						

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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 €€€ÁÁÕ^}^¦æÁÁO″}å	ΙÍÊΗ̈́	II ʀFG	IIÊ€FG	HJĒÏÍ	ЮÊÏÍ	Ë
HI€€ÁÁUc@⊹ÁØ″}å•ÁŠcå	HÊH€	î <b>ÊF</b> J	Î <b>ÊF</b> J	ÍÊÌÍ	ÍÊÌÍ	Ë
Îl <b>⊖€ÁÁ</b> Ø^å^¦æ∳ÁØ*}å•ÁŠcå	HÍÊF€€	I H <b>Ē</b> ÍÎ	l H <b>Ē</b> ÍÎ	H <b>HÊ</b> FI	H <b>HÊ</b> FI	Ë
Ο∏ ÁØ } å•	ÌĤĜĨÏ	JI <b>Ê</b> ÊÌÏ	JI <b>Ê</b> ÊÌ Ï	ΪÌ <b>ÊH</b> ΪΙ	ΪÌ <b>Ê</b> Η̈́Ι	Ë
3250 Worker's Comp. Assess. (WCD)						
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁØ″}å	ϕ	ΘÍ	<b>ď</b> Î	GF	G F	Ë
HI€€ÁÁUc@°¦ÁO″}å•ÁŠcå	FÍ	ÍJ	ÍJ	Ë	Ë	ËË
Îl€€ÁÁKO^å^¦æ4ÁO″}å•ÁŠcå	Œ€	ĞÍ	ďί	GHF	G <del>-F</del>	Ë
OЩÁØ*}å•	IIG	i ÍJ€	ÍJ€	ΙΪG	ΙΪG	Ë
3260 Mass Transit Tax						
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁØ″}å	ا َطُ	l <b>Ê</b> FG	l <b>ÉG</b> FG	HÊĞÎÏ	HÊGÎÏ	Ë
HI⊖€ÁÁUc@\ÁÆ7}å•ÁŠcå	G G	i IIÎ	HÎ	I HF	ΙHF	Ë
<b>ΟЩÁ⊙</b> ´}å•	ΙĤΙÎ	ΙĒÍÌ	ΙĒÍÌ	HĒJÌ	HÊJÌ	Ë
3270 Flexible Benefits						
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	FGHÊÎH	F <b>HFÊ</b> FJ	FHFÊFJ	FGÍÊÏ€	FGÍÊÏ€	Ë
HI⊖€ÁÁUc@\ÁÁO″}å•ÁŠcå	JÊ€GÍ	Ë	Ë	ËË	Ë	ËË
Îl€€ÁÁKO^å^¦æ4ÁO″}å•ÁŠcå	FFGÉGÎ Ì	FHJĒlÍ	FHJ∄lÍ	FFÌŒÍÍI	FFÌĒÍI	Ë
ΟЩÁΘ΄}å•	GIĒÍÎ	ĞEÊÎI	Ğ€ÎÎI	G I ÊG	GIÊG	Ë
OTHER PAYROLL EXPENSES						
Ì <del>€€€Á</del> ÁÕ^}^¦æþÁO*}å	<b>G</b> Í JĒÏÍ	H€ÏÊFF	H€ÏÊFF	HFFĒ€J	HeìÊFFÍ	Ë
HI⊖€ÁÁUc@°¦ÁO″}å•ÁŠcå	FJÊÍI	GGÊJÍG	co£iíG	JĒĺÌ	JĒĺÌ	Ë
Îl <b>⊖€Á16</b> 2^å^¦æ‡1462″}å•AñScå	ŒJÊÎÍ	GIÌÊIJ	GIÌÊIJ	GÎÌÊÉË	GÎÎĐÎÌ	Ë
TOTAL OTHER PAYROLL EXPENSES	\$488,494	\$628,812	\$628,812	\$590,174	\$583,731	

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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 <del>€€€ÁÍ</del> Õ^}^¦æþÁO″}å	Ë	Ç İ É HIC	ÇÏÊHHC	Ë	Ė	<u> </u>
Hle€ÁÁUc@¦ÁAO″}å•ÁŠcå	Ë	ÇEÉFÎ E	ÇĐẾ FÎ D	Ë	Ė	<u> </u>
Îl <b>€€ÁK</b> Ø^å^¦æ∳ÁØ″}å∙ÁŠcå	Ë	ÇÏÊÏŒ	ÇÏÊÏŒ	Ë	Ė	<u> </u>
OЩÁØ*}å•	Ë	ÇF€Ï ÊGFD	ÇF€ÏÊGFD	Ë	Ė	<u> </u>
3470 Undistributed (P.S.)						
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁO‴}å	Ë	Ë	ËË	Ë	ĢĒĠ	)
Îl <b>∈€Á16</b> 27^å^¦æ∳162″}å•AŠcå	Ë	Ë	Ë	Ë	ÇF€ÊÍ∣[	)
O∏ÁØ } å•	Ë	Ë	Ë	Ë	ÇG⊖EÎÌ€⊡	)
3991 PERS Policy Adjustment						
Ì <del>€€€</del> ÁÁÕ^}^¦æþÁO″}å	Ë	Ë	ËË	Ë	ÇFJÊÉ€Î[	)
Îl <b>∈€Á16</b> 2^å^¦æ∳162″}å•/Á§cå	Ë	Ë	Ë	Ë	ÇFÍ ÉĨ HÏ [	)
<b>ΟЩÁ⊘</b> ΄} å•	Ë	Ë	ËË	Ë	ÇHÎEIH	)
P.S. BUDGET ADJUSTMENTS						
Ì <del>€€€</del> ÁÁÕ^}^¦æ∳ÁO″}å	Ë	Ç Ï <b>É</b> HHC	ÇÏĒHHD	Ë	DHB) (D)	)
HI€€ÁÁUc@\ÁÓO″}å•ÁŠcå	Ë	ÇGÉFÎC	ÇĐ <mark>ấ</mark> FÎ D	Ë	Ė	<u> </u>
Îl <b>⊖€Á1⊘</b> ^å^¦æ∮A <b>7</b> °}å•ÁScå	Ë	ÇÏÊÏŒ	Ç İÊ İ GD	Ë	ÇGÎ ÊHJFE	)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$107,921)	(\$107,921)	-	(\$55,623)	
ERSONAL SERVICES						
Ì <del>€€€ÁÍ</del> Ő^}^¦æ∳ÁØ″}å	ÌÎÍÉ <del>E</del> FI	ÌÎ⊕ÎÏI	ÌÎ⊕ÎÏI	ìÍÎÉGÍ€	Ì G <b>⊣É</b> G	
HI€€ÁÁUc@\ÁÓO`}å•ÁŠcå	ÎIĒÍF	F <b>€HÊ</b> €HÍ	F <del>€ILÎ</del> EHÍ	Ì F <b>ÊHÎ</b> G	Ì F <b>ÊHÎ</b> G	ì
Îl <del>€€Á1/2</del> 0^å^¦æ <b>∮4/2</b> ″}å•Á56cå	Ï€ÍĒFÌ	Ì GGÉÉHÏ	윣fi	Ï <b>€€ÎH</b> Î	ÎÏFÊF€Î	

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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	<u> </u>
SERVICES & SUPPLIES						
4100 Instate Travel						
Ì <del>€€€ÁÑ</del> Õ^}^¦æ∳ÁØ″}å	FÌ Ê€GH	ÍÊHH	ÍÊHH	ÍĒÎH	ÍÆÎH	Ë
HI€€ÁÁUc@\ÁØັ}å•ÁŠcå	Ë	GÊ€€€	G <del>Ê€€</del>	GÊ≘Ì	GÉEIÌ	Ë
Îl <del>€€</del> ÁÁØ^å^¦æ†Áذ}å∙ÁŠcå	ÏÆÏJ	JÊ≘HÍ	JÊ≘HÍ	J <b>É</b> G G	J <b>É</b> GÍ G	Ë
OЩÁØ*}å•	GÍĒ€G	FÎ Ê Î Ì	FÎÊÎÌ	FÎ Ê Î H	FÎ ÊÎ H	Ë
4125 Out of State Travel						
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁO″}å	ÎÊGJ	ÍÊÍÏ	ÍÊÍÏ	ĺĒÌÌ	ĺĒÌÌ	Ë
HI€€ÁÁUc@∖ÁO″}å•ÁŠcå	ÍÍJ	Ë	Ë	ËË	Ė	ËË
Îl <del>€€</del> ÁÁØ^å^¦æ‡ÁØ″}å•ÁŠcå	FJÊÍÏ	HĒH€	HÉH€	HÊŒ	HÊG€	Ë
OЩÁ® }å•	GÎ Ê I Í	JÊÌÏ	JÊÌÏ	JÊ€Ì	JÊ€Ì	Ë
4150 Employee Training						
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁO″}å	ÌĒIJ	FHÉÉÏÎ	FHÉÉÏÎ	FHÊJ€G	FHÊJ€G	Ë
Îl <del>€€</del> ÁÁØ^å^¦æ†ÁØ″}å•ÁŠcå	HQEÎf€Î	ÌÉGÍ	ÌÉBÍ	ÌÊÍH	ÌÊÍH	Ë
OЩÁ® }å•	IFÊ€Í	ŒÊĦF	ŒÊĦF	GGÊHÍÍ	cca£níí	Ë
4175 Office Expenses						
Ì <del>€€€</del> ÁÑŐ^}^¦æ‡ÁØ″}å	F€ĒÏÌ	GĒH	G Ê H	g Égâ	gi Éggî	Ë
HI€€ÁÁUc@⊹ÁÖ″}å•ÁŠcå	Н	FÊF€J	FÊ€J	FÊHÎ	FÊHÎ	Ë
Îl <b>€€Á1⊘</b> ^å^¦æ <b>∮4⊘</b> ″}å•AŠcå	FÊ FI	F <b>€ÎH</b> Ï H	F <b>€ÎH</b> Ï H	FۃIGG	F€ÎC	Ë
OE[ÁROT}å•	FŒŒGÎ	HÎ ÊFÎ	HÎĒFÏ	HÎÊÌI	HÎĐÌI	Ë
4200 Telecommunications						
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	FFĒ Ġ	G€ÊÏH	G€ÊÏH	GFÉÏÎ	FÌ ÊF€	Ë

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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 <del>€€Á</del> ÁUc@¦ÁØ″}å•ÁŠcå	FÊÏ F	FÉÏÏ	FÉÏÏ	F <b>f</b> FÍ	FÊ FÍ	Ë
Îl <b>∈€ÁK⊘</b> ^å^¦æ∳ÁO″}å•ÁŠcå	FFÉÍ J	ÎĤIF	ÎĒIF	Î∄€H	΀H	Ė
ΟЩ <i>Á</i> 2″}å•	G Ĥ Ì	GIÊJF	GIÊJF	GJÂJI	GÎ Ê GÌ	Ė
4225 State Gov. Service Charges						
Ì <del>∈∈€Á</del> ÁÕ^}^¦æ‡Á <i>O</i> ″}å	H€ÎÍH	HJÎHÏ€	HJÊHÏ€	FJFÊJJ	nj΀H	È
Hle€ÁÁUc@¦ÁØ″}å•ÁŠcå	Ë	ĤI	ĤΙ	ÎHÌ	ÎHÌ	Ė
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á1 <b>⊘</b> *}å•Á63cå	Ë	FÊ Î G	FÊ Î G	Í FJ	Í FJ	Ė
OЩÁ⊘″} å•	H€ÎÍH	l F <b>Ê</b> FÎ	l FÉGFÎ	FJŒÎÍÎ	ÇFJÊ IÎ □	Ë
4250 Data Processing						
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁØ~}å	FFÂGH	GJÊEÎ Í	GJÊEÎ Í	GIĒÎH	FÏÊ€JF	Ė
Hle€ÁÁJc@¦ÁKO″}å•ÁŠcå	ΙÊΊΙ	O <u>Î</u> UÌ	ŒĤuì	GÊÍÎ	ŒÊÍÎ	Ë
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á1 <b>⊘</b> *}å•Á65cå	FÏÊ€	ÌǼIF	ÌǼIF	ÌĒIÎ	ÌĒIÎ	Ë
O∏ÁØ*}å•	HÊŒ	I€€€	I€Ê€	I€ÂÎÍ	GÌ ÉGIH	Ė
4275 Publicity and Publications						
Ì <del>∈∈€ÁÁ</del> Õ^}^¦æ‡Á <i>O</i> ″}å	JÎÍ	ΙÆ̈́Ğ	ΙÆ̈́Ğ	ΙĒĤ	ΙÊΉ	Ė
Hle€ÁÁUc@¦ÁO″}å•ÁŠcå	Ë	G <del>H</del>	G <del>H</del> H	GHJ	ŒЛ	Ė
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á1 <b>⊘</b> *}å•Á63cå	Ë	F <b>Ē</b> Í G	F <b>Ē</b> Í G	FĒJI	FĒJI	Ė
OЩÁØ″}å•	JÎÍ	ÎÆFG	ÎÆFG	ÎÊÎJ	ÎÊÎJ	Ė
4300 Professional Services						
Hle€ÁÁUc@¦ÁØ″}å•ÁŠcå	Ë	ÍĒGF	ÍĒŒ	ÍÊÌF	ÍÊÌF	Ė
Îl <b>∈€Á162</b> ^å^¦æ‡Á12*}å•Á1Šcå	GÎ FÊÎ Í H	ŒŒ€€	ŒŒ€€	GEÉÍ€	G€ÍÍ΀	Ė
ΟЩ <i>Á</i> 2″}å•	GÎ FÊÎ Í H	GÍĒGF	GÍĒGF	GÎ Ê I F	GÎ Ê I F	Ė
4315 IT Professional Services						

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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Ì <del>€€€</del> ÁÃÕ^}^¦æÁØ~}å	Н̈́ ÐĴ G	Ë	Ë	Ë	Ë	Ë
HI€€ÁÁJc@¦ÁØ″}å•ÁŠcå	G <u>£</u> EÏ G	Ë	Ë	ËË	Ë	ËË
Îl <b>⊖€ÁK</b> 2^å^¦æ∳Á2″}å•ÁŠcå	ÎΙŒΉ	Ë	Ë	ËË	Ë	Ë
<b>Œ Á⊘</b> *}å•	F€I ÊFÏ F	Ë	Ë	ËË	Ë	ËË
4325 Attorney General						
Ì <del>€€€ÁÑ</del> Õ^}^¦æ <b>∳Á</b> Ø″}å	HFÊII	ÍÊÏI	ÍÊÏI	ÎĤIJ	ÎĒIJ	Ë
HI€€ÁÁUc@¦ÁÐ″}å•ÁŠcå	ÍÊF€	ËË	Ë	ËË	Ë	ËË
Îl <b>∈€ÁÁ⊘</b> ^å^¦æ∳ÁO″}å•ÁŠcå	ÏÊ€GÌ	ÏÊĜ€	ÏÉG΀	ÌĤG	ÌĤG	Ë
<b>C</b> ЩÁ <b>Ø</b> } å•	l <b>H</b> ÉÌ G	FHÊH	FHÊH	FÍÈ€JF	FÍÊ€JF	Ë
4375 Employee Recruitment and Develop						
Ì <del>€€€Á</del> ÍŐ^}^¦æ†ÁØ″}å	FÍΪ	IF€	IF€	IŒ	IŒ	Ë
Îl <del>∈€Á</del> KOV^å^¦æ∳AO*}å∙AŠoå	Ë	FÊ H	FÊE H	F <b>Ê</b> ÊÎÌ	FÊ≘ÎÌ	Ë
OЩÁØ*}å•	FÍΪ	FÊÍH	FÊÍH	FÊÌÌ	FÊÌÌ	Ë
4400 Dues and Subscriptions						
Ì <del>€€€Á1</del> Ő^}^¦æ‡Á2″}å	Q <b>∄</b> ÎG	FÊÏJ	FĤÏJ	G£€GÎ	GÊ€GÎ	Ë
HI⊖€ÁÁUc@∆¦ÁØ″}å•ÁŠcå	FG	Ë	Ë	ËË	Ë	Ë
Îl <b>⊕€ÁK</b> Ø^å^¦æŅÁØ*}å∙ÁŠcå	H€€	ìïî	ìïî	ÌJÏ	ÌJÏ	Ë
ΟЩ <i>Á</i> 2″}å•	HÊÎÏ	Q <b>∄</b> ÍÍ	Q <b>£</b> ÍÍ	GÊJ GH	ŒĴGH	Ë
4425 Facilities Rental and Taxes						
Ì <del>€€€ÁÍ</del> Õ^}^¦æ <b>þÁ</b> O″}å	I€ĴÏÏ	HJÊGG	HJĒG	IFÊÍH	IFÊÍH	Ë
HI€€ÁÁUc@¦ÁØ″}å•ÁŠcå	Í Ê€JÌ	ÍĒÏF	ÍÆÍÏF	ÍÊÍÍ	ÍÊÍÍ	Ë
Îl <b>⊖€ÁÁ⊘</b> ^å^¦æ∳ÁO″}å•ÁŠcå	HÌ ÊEFÌ	G É€È	G Ê€€Ì	gí ÉgHG	gí Ég+G	Ë
ΟЩ <i>Á</i> 2″} å∙	ÌIÊ€JH	ÎJÊ€F	ÎJÊ€F	ÏŒĴI€	ÏŒĴI€	Ë

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

		Budget		Governor's Budget	Adopted Budget
			•	,	
ìî	Ë	Ë	Ë	Ë	
FFÊ Í G	Ë	Ë	Ë	Ë	
Э	Ë	Ë	Ë	Ë	
΀Ì	Ë	Ë	Ë	Ë	
F€ÊJH	Ë	Ë	Ë	Ë	
F€ÂG	Ë	Ë	Ë	Ë	i I
Œ∄ÍÏ	Ì΀	Ì΀	ÌÌF	ÌÌF	I
Ë	F <b>É</b> HÌ	FÉHÌ	FÉÏÍ	FÉÏÍ	!
ÎĒHF	ÍÊFH€	ÍÊFH€	ÍĒGÍH	ÍÊGÍH	!
J <b>ÊÌ</b> Ì	ΪÆ̈́Ġ	ΪÆ̈́Ġ	ÏÆ€J	Ï∄€J	1
Ë	Ë	Ë	Ë	Ç <del>2Î</del> €ÎD	)
Ë	Ë	Ë	Ë	ÇĐĒ FID	)
Ë	Ë	Ë	Ë	ÇÊFG€D	)
HÊGÎ	îîí	îîí	ÎÌF	ÎÌF	!
Ë	GÊ FÌ	GÊ FÌ	ŒÎÏÎ	QÊÎÎ	1
HÊGÎ	HÊEÌH	HÊEÌH	HÊFÍÏ	HÊFÍÏ	1
	GH ΀Ì F⊕ÉGJH F⊕ĴG ŒÎÍÏ ËÎHF JÊHÌÌ ËË Ë	GH Ë Î €Ì Ë F€ÉGJH Ë F€ÉGJH Ë F€ÉGG Ë GÉÎÍÎ Î΀ Ë FÉÉHÌ ÎÊHF ÎÊH€ JÊHÌÌ ÏÉĞĠ Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë	GH       Ë       Ë         Î €       Ë       Ë         F€Ê3JH       Ë       Ë         F€Ê3G       Ë       Ë         GÊÎÎÎ       ÎÎ €       ÎÎ €         ĞÊÎÎÎ       ÎÎ ÊH€       ÎÎ ÊH€         ÎÊHF       ÎÎ ÊH€       ÎÎ ÊH€         JÊHÎÎ       ÎÎ ÊGÎ       ÎÎ ÊGÎ         Ë       Ë       Ë         Ë       Ë       Ë         Ë       Ë       Ë         Ë       Ë       Ë         HÊÎÎ       ÎÎ ÎÎ       ÎÎ ÎÎ         Ê       ÇÊÎ FÎ       ÇÊÎ FÎ	GH Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë Ë	GH       Ë       E       E       E       D       Î E       D <t< td=""></t<>

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**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

Sentencing, Policy, and Research

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 <del>∈∈€Á</del> (Ő^}^¦æ∮ÁO″}å	F€ĴI H	FÉGI	FÉG I	FÊĞ I	FÊĞİ	•
HI⊖€ÁÁUc@\ÁAO″}å•ÁŠcå	GHÌ	Ë	Ë	ËË	É	<u>.</u>
Îl <b>∈€ÁKO</b> ^å^¦æ‡ÁO″}å•ÁŠcå	G <del>-I</del> Î I Ï	FÍ HÊFGÏ	FÍ H <b>Ê</b> FGÏ	FÍÎÊ€G	FÍÎÊ€G	6
O∏ÁØັ}å•	НĒĠ	FÍ I ÊHÏ F	FÍ I <b>Ê</b> H F	FÍÌÊËÏÎ	FÍÌÈEÏÎ	
SERVICES & SUPPLIES						
Ì <del>€€€ÁÍ</del> Ő^}^¦æþÁO″}å	G <del>HEÎ</del> EHÍ	FJHÊĴ€	FJHÊÎJ€	HÍ F <b>ÊH</b> Ï	FŒĴJF	
HI€€ÁÁJc@\¦ÁRO*}å•ÁŠcå	G€ÎĐ€J	ŒŰHF	ŒŰHF	ŒÊ! H	GFÊ I H	I
Îl <b>∈€ÁK</b> 27^å^¦æ‡Á27°}å•ÁScå	ÍFHÊÏÌ	GÎHĒĹÍF	GÎH <b>Ē</b> ÍF	Ğ€¶HJ	GÎÌÈEGÍ	
TOTAL SERVICES & SUPPLIES	\$763,722	\$478,172	\$478,172	\$643,519	\$410,459	
CAPITAL OUTLAY						
5550 Data Processing Software						
HI€€ÁÁUc@°¦ÁO″}å•ÁŠcå	Í€ÂÂ	ËË	Ë	ËË	É	<u> </u>
Îl <del>∈</del> €ÁÁOZ^å^¦æ‡ÁO∑}å•ÁŠCå	FÍ Î <b>Ê</b> GÌ	Ë	Ë	ËË	É	<u> </u>
ΟЩÁΘ″}å•	ŒÎÊÌÌ	Ë	Ë	ËË	É	<u> </u>
SPECIAL PAYMENTS						
6015 Dist to Cities						
Îl <b>∈€Á1⊘</b> ^å^¦æ‡Á2 <u>´</u> }å•ÁŠcå	ÎÏÌÊÎJ	Ë	Ë	ËË	É	<u>.</u>
6020 Dist to Counties						
Ì <del>€€€</del> ÁÁÕ^}^¦æ∮ÁO°}å	GÂJÏ ÊÏ I	HÊÌHÊHH	HÉÉÉÎĤ	lÉt€ÎÈ€€Í	FŒÎGHÎĒ€Ï	
HI€€ÁÁUo@¦ÁÓO°}å•ÁŠcå	̀ʀ€€	FÎÎ <b>Ê</b> HÌI	FÏ Î <b>Ê</b> H I	FÌ <b>€∄</b> FÏ	FÌ <b>€∄</b> FÏ	
Îl <b>⊖€ÁK⊘</b> ^å^¦æ <b>∮Á</b> O″}å•ÁŠcå	ÏÊ≘ÍÊG F	ÌÍHÊĐ€Ï	ÏÊİI€ÊHGÌ	ŀĒŀÏŒĨÏ	ŀĒŀÏŒĨÏ	
<b>◯</b> ‡ ÁØ } å•	F€Î€JŒÎ FÍ	I Ð FHÉLG	FF <b>É</b> G <del>HÉ</del> Ï Í	J <b>ÊH</b> ÊÌ J	FÏ <b>Ē</b> Í F <b>Ē</b> JF	
6030 Dist to Non-Gov Units						
00/42		Page 24 of 26		DDV402A Dodge	-4.0	wanuaa <sup>9</sup> Evnanditura

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

**Budget Support - Detail Revenues and Expenditures** 2013-15 Biennium

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 <del>€€€</del> ÁÃÕ^}^¦æþÁذ}å	HÏÌĒÌÎ	Ë	Ë	Ë	Ë	É
Îl <b>∈€ÁK⊘</b> ^å^¦æ‡ÁØ″}å•ÁŠcå	Î GÎ ÊÎ Ì Ì	F€ÉÉÏGÉÉÏI	F€ÉÏÏGÉÏÏI	FÉIJÉÌJ	FÉÍJÉFÌJ	É
<b>Œ</b> [ÁØ´ } å•	FÊ€ÉÉÏI	F€ÉÉÏGÉÉÏI	F€£ĨÏGÉĨÏI	FÉIJÉÌJ	FÉÍJÈÌJ	É
6085 Other Special Payments						
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁØ″}å	ΙΪΗĜΉΪ	Ë	Ë	Ë	Ë	É
Îl <b>∈€ÁK⊘</b> ^å^¦æ‡ÁO″}å•ÁŠcå	HÌIÆ̃IH	Ë	Ë	Ë	Ë	Ė
<b>Œ</b> [ÁØ´ } å•	ÌÍÌÉH€	Ë	Ë	Ë	Ë	Ė
6090 Undistributed (S.P.)						
Ì <del>€€€Á</del> ÃÕ^}^¦æ‡Á72″}å	Ë	ÇFÏÏÊHÏ€D	Ë	Ë	Ë	Ė
SPECIAL PAYMENTS						
Ì <del>€€€Á</del> ÑÕ^}^¦æ‡Á7O″}å	HÊIJÊJÏ	HĒĒ€ÎÊÎH	HĒĒ€ÎĒÎH	lÉt€ÎÈE€Í	FŒ <b>ÎGHÎ</b> €Ï	Ė
HI€€ÁÁUc@\ÁO″}å•ÁŠcå	̀ʀ€€	FÏ Î <b>ÊH</b> Ì I	FÏ Î <b>ÊH</b> Ì I	FÌ <b>€I</b> Î FÏ	FÌ <b>€</b> Ē FÏ	É
Îl <b>∈€ÁÁO</b> ^å^¦æ‡ÁO‴}å•ÁŠoå	Ì <b>ĒH</b> ĤIF	FFÊ G Ê Ì F	FÌÊEFGÊJ€G	îÊJÎÊÎÎ	ÎÊJÎÊÍÎ	É
TOTAL SPECIAL PAYMENTS	\$12,634,888	\$15,308,628	\$22,295,749	\$10,883,378	\$19,101,080	-
EXPENDITURES						
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡Á70″}å	ا∄اأ€ا	l ĒÎÎ FĒHGÏ	l Ē Î FĒHGÏ	ÍĒĒFHĒŪJG	FHÉÉÎÌÉFGG	Ė
HI⊖€ÁÁUc@\ÁO°}å•ÁŠcå	FÌÍÊG€	GJ∄Í€	GJ∄Í€	GÌ HĒLGG	GÌHÉLGG	É
Îl <b>⊖€Á16</b> 2^å∧¦æ4Á27}å∙Æ5cå	F€ÎF€ÎÎÍ	FŒÉFŒÊÊÎJ	FJÊJJÊJ€	ÏÊĴÏÊIJF	ÏÊHÍÊÌÏ	É
TOTAL EXPENDITURES	\$15,241,181	\$17,573,346	\$24,560,467	\$13,164,855	\$21,087,431	-
REVERSIONS						
9900 Reversions						
Ì <del>∈∈∈</del> ÁÃÕ^}^¦æ∮ÃO″}å	ÇIÊFÎ D	Ë	Ë	Ë	Ë	É
ENDING BALANCE	-					
01/09/13 4:24 PM		Page 25 of 26		BDV103A - Budg	et Support - Detail Re	venues & Expenditures BDV103A

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

**Budget Support - Detail Revenues and Expenditures 2013-15 Biennium** 

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€€ÁÁUc@¦ÁO″}å•ÁŠcå	G€G <u>Î</u> ĤÎI	í£€€	ÍÆ€	œ <b>£Î</b> J€	GG€Î J€	Ë
Îl <b>⊖€ÁK</b> 20^å∧¦æpÁ <b>2</b> 0″}å <b>•ÁŠc</b> å	FÍ ĐĴJÌ 🛱 Í J	ÌÊ <del>EHÉ</del> JÏ	ÌÊÐ <b>HÊ</b> JÏ	GÊÉÍÌÈHÎÌ	GÊU€ÎHGG	Ë
TOTAL ENDING BALANCE	\$16,201,023	\$8,038,997	\$8,038,997	\$2,279,258	\$2,311,212	_
AUTHORIZED POSITIONS						
ÌFÍ€ÁMÔ æ•ĐW}& æ•ÁÚ[•ãñā[}•	F€	F€	F€	Ì	ì	Ë
TOTAL AUTHORIZED POSITIONS	10	10	10	8	8	
AUTHORIZED FTE						
Ì GÍ €ÁÁÔ  æ•ĐW}&  æ•ÁØVÒÁÚ[•ããā[}•	JĚ€	JÈ€€	JÈ€€	ÏĚ€	ÏĚ€	Ë
TOTAL AUTHORIZED FTE	9.50	9.00	9.00	7.50	7.50	_

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

Version / Column Comparison Report - Detail 2013-15 Biennium

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE	<u> </u>			
0025 Beginning Balance				
/////////////////////////////////////	Í∄€€	ÍÆ€€	€	Ë
/////////////////////////////////////	Ì <del>Ê∃ H</del> Ê JÏ	ÌÊ≘ <b>H</b> ÊÎJÏ	€	Ë
//////////////////////////////////////	ÌÊEHÌÊJÏ	ÌÊEHÌÊJÏ	€	Ë
0030 Beginning Balance Adjustment				
/////////////////////////////////////	FJÏ ÊÎ G	FJÏ <b>Ê</b> Î G	€	Ë
//////////////////////	Q⊇ÊÎFÌÉĨÍÏD	ÇQÊÎFÌÊĨÍÏD	€	Ë
/////////////////////////////////////	(CHÉCHEÉÍJÍD	ÇBÊGEÊÎJÍD	€	Ë
TOTAL BEGINNING BALANCE	·	•		
/////////////////////////////////////	G <del>€ILÎ</del> ÎG	G <del>€HÎLÎ</del> G	€	Ë
//////////////////////////////.I €€/MØ^å^¦æþ/Ø~}å•/AŠcå	ÍĒĪFIÂĴI€	Í∄FIÐÌI€	€	Ë
TOTAL BEGINNING BALANCE	\$5,818,302	\$5,818,302	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
/////////////////////////////////////	lÊ€ŒÎÏJ	I∄JJÊ€FG	<b>ÇHĒ</b> ÎÏD	Ë∈EÈ Ã
FINES, RENTS AND ROYALTIES			-	
0505 Fines and Forfeitures				
/////////////////////////////////////	GJ∄Í€	GJĴÍ€	€	Ë
OTHER				
0975 Other Revenues				
/////////////////////////////////////	F <del>Ê€€</del>	FÊ€€€	€	Ë
FEDERAL FUNDS REVENUE				
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Sentencing, Policy, and Research

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds	·			
<i>Α</i> ₩₩₩₩₩₩ÂΙ€€Α₩ΟΛåΛ¦æφΑΟΥ}å•Αδαå	H <b>ể</b> FFÉGÎ J	H <b>Ē</b> FFĒGÎ J	€	Ë
TOTAL REVENUES				
<i>X</i> XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	l£l€G£fïJ	IĒŪJJÊ€FG	<b>ÇHĒ</b> ÎÏD	Ë≘ÈÈÃ
<i>X</i> XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	H€€ÂÍ€	H€€ÊĴÍ€	€	Ë
<i>λ</i> ₩₩₩₩₩₩ÂΙ€€ΆΚ⊘^å^¦æ∳Ασັ}å•Αδαå	H <b>Ē</b> FFĒG J	H <b>Ē</b> FFĒGÎ J	€	Ë
TOTAL REVENUES	\$8,714,998	\$8,711,231	(\$3,767)	-0.04%
AVAILABLE REVENUES				
<i>X</i> XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	l£l€G£ĨÏJ	IĒŪJJĒ€FG	<b>ÇHĒ</b> ÎÏD	ËEÈÀÃ
<i>Ä</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	Í € ÊFG	Í €I ÊFG	€	Ë
<i>Á</i> ₩₩₩₩₩₩ÂI€ÁAØ^å^¦æþÁØ*}å•ÁŠcå	JÊGÎ ÊŒJ	JÊGÎÊ€J	€	Ë
TOTAL AVAILABLE REVENUES	\$14,533,300	\$14,529,533	(\$3,767)	-0.03%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
<i>λ</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	ÍÏ€ḖǴ	ίΪ <b>€∄</b> αί	€	Ë
<i>X</i> XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	΀ŰÏH	΀ŰÏH	€	Ë
///////////////////// I €€///////// A^¦æγ//////// } å•///βcå	ÍF€€JF	ÍF€ÊJF	€	Ë
<i>Ά</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	FÊI FÊÌ J	FÊTI FÊTÎ J	€	Ë
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
/////////////////////////////////////	FΪΙ	FΪΙ	€	Ë
Á‱ ÁŠcå 4×6×6×6×6×6×6×6×6×6×6×6×6×6×6×6×6×6×6×6	I€	I€	€	Ë

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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		
////////////////////////////////////	Fì Î	FÌÎ	€	Ë
/////////////////////////////////////	I€€	I€€	€	Ë
3220 Public Employees' Retire Cont				
/ <del>///////////////////////////////////</del>	FFŒÎ.€	F€ÌÊHÏ	<b>ÇHĒ</b> ÎÏD	Ë <b>HÈ</b> ÍÃ
/ <del>///////////////////////////////////</del>	FFÐÍ F	FF <b>∄</b> Í F	<b>Ç</b> €€D	<b>⊞È</b> ÁÃ
/ <del>///////////////////////////////////</del>	F€€ÎIF	JÏ ÊĞİ I	Ç <del>IÎ Î</del> Ï D	<b>⊞È</b> ÁÃ
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3221 Pension Obligation Bond				
/////////////////////////////////////	HJÊÏÍ	ЮÊÏÍ	€	Ë
/////////////////////////////////////	l ÊÌ l	I ÊÌ I	€	Ë
/////////////////////////////////////	HGÊFÎF	HQÊÊÎF	€	Ë
/////////////////////////////////////	ΪÍ∄Œ	ΪÍÊŒ	€	Ë
3230 Social Security Taxes				
/////////////////////////////////////	l <b>f</b> Ê Ï Ì	l <b>f</b> Ê Ï Ì	€	Ë
/////////////////////////////////////	ΙÊΗ	ΙÊΉ	€	Ë
/////////////////////////////////////	HJÊ€GH	HJÊ€GH	€	Ë
/////////////////////////////////////	ÌÍǼHÍ	ÌÍÉHÍ	€	Ë
3250 Worker's Comp. Assess. (WCD)				
/////////////////////////////////////	<b>G</b> Í	<b>ď</b> Î	€	Ë
/////////////////////////////////////	ÍJ	ÍJ	€	Ë
/////////////////////////////////////	G Í	ĠΊ	€	Ë
/////////////////////////////////////	ÍJ€	ÍJ€	€	Ë
3260 Mass Transit Tax				
//////////////////////////////// €€€//HÕ^}^¦æ /IØ″}å	l <del>ÉEF</del> G	l ÊFG	€	Ë
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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		
ÁWWWWWWWHI€€ÁNUc@¦ÁO°}å•ÁScå	HÎ	HÎ	€	Ë
<i>Ά</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	ΙĒÍÌ	ΙĒĺÌ	€	Ë
3270 Flexible Benefits				
<i>Á‱‱</i> €€€ÁŐ^}^¦æþÁØ″}å	F <b>H£</b> €G	FH <b>HÊ</b> €G	€	Ë
ÁWWWWWWMÂI€€ÁK92^å^¦æ‡Á92″}å•ÁScå	FIFÊÍ€	FIFÊÍ€	€	Ë
<i>Á‱</i> ‱∭∭∭∭∭∭∭∭ } å•	GÏ I 🛱 Í G	GΊΙḖÍG	€	Ë
TOTAL OTHER PAYROLL EXPENSES				
<i>Á‱‱</i> €€€ÁŐ^}^¦æþÁØ″}å	HFÉ€F	HGÏ ÂH	<b>ÇHĒ</b> ÎÏD	ËÈÌÃ
ÁWWWWWWWHI€€ÁKUo@¦Áذ}å•ÁŠcå	GF <b>Î</b> HFI	G€ÊFI	Ç€€D	ËÈÌÃ
ÁWWWWWWMÂI€€ÁK92^å^¦æ‡Á92″}å•ÁScå	HFHÐHÎ	HF€ÉÍJ	<b>Ç<del>IÊÎ</del></b> ÏD	ËFÈEÏÃ
TOTAL OTHER PAYROLL EXPENSES	\$666,951	\$659,417	(\$7,534)	-1.13%
TOTAL PERSONAL SERVICES				
#####################################	J <b>€</b> ŒÎÎ GÎ	ÌJÌĒÍJ	<b>ÇHĒ</b> ÎÏD	Ë€È GÃ
ÁWWWWWWHH €€ÁÁUc@\ÁØ′}å•ÁŠcå	ÌFÊÌÏ	ÌFÊÌÏ	Ç €€D	ËŒÈJÃ
<i>Ä</i> ₩₩₩₩₩₩ÂI€€ÄØ^å^¦æþư}啯Scå	ÌGIÉEGÏ	ìŒ∄î€	<b>ÇHÊÎ</b> Ï D	Ë≘ÈFÃ
TOTAL PERSONAL SERVICES	\$1,808,340	\$1,800,806	(\$7,534)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
<i>Á</i> ₩₩₩₩₩₩€€€ÁŐ^}^¦æþÁØ*}å	ÍÊH	ÍÊH	€	Ë
ÁWWWWWWWHH€€ÁKUo@¦ÁØ″}å•ÁŠcå	Œ€€€	G <del>ÎE€</del> €	€	Ë
ÁWWWWWWMÂI€€ÁK62^å^¦æ‡Á62″}å•ÁŠcå	JÊ€HÍ	JÊ≣HÍ	€	Ë
Á‱‱∭∭∭Q∏ <i>Á</i> ذ}å•	FÎ Ê Î Ì	FÎ Ê Î Ì	€	Ë
4125 Out of State Travel				
	ÍÊÍÏ	ÍÊÍÏ	€	Ë
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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		
////////////////////////////////////	H£H€	HÉH€	€	Ë
<b>Á₩₩₩₩₩₩₩©</b> Ę Áذ}å•	JÊÌÏ	J <b>Ê</b> ÌÏ	€	Ë
4150 Employee Training				
<del>////////////////////////////////////</del>	FHŰĨÎ	FHÉÉÏÎ	€	Ë
ÁWWWWWWWW.N.I€€ÁMØ^å^¦æ‡ÁØ″}å•ÁŠcå	ìÉGÍÍ	ÌÉGÍ	€	Ë
<b>Á₩₩₩₩₩₩₩©</b> Ę Áذ}å•	GFÊ HF	ŒÊĦF	€	Ë
4175 Office Expenses				
<del>////////////////////////////////////</del>	G∄HÍ	G Ē H	€	Ë
ÁWWWWWWWHI€€ÁUc@¦ÁO″}å•ÁŠcå	FÊ€J	FÊF€J	€	Ë
/////////////////////	F <del>€Î-I</del> Ï H	F <b>€ÎH</b> Î H	€	Ë
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4200 Telecommunications				
<del>////////////////////////////////////</del>	G€ÂÏH	G€ÂÏH	€	Ë
////////////////////////////////////	FÉÏÏ	FÉÏÏ	€	Ë
/////////////////////	ÎĒIF	ÎĒIF	€	Ë
<b>Α₩₩₩₩₩₩₩©</b> ₽ Ασ`}å•	GÆGF	GIÊGF	€	Ë
4225 State Gov. Service Charges				
<del>/////////////////////λ ∈∈∈</del> ///(Õ^}^¦æφ/⁄Ø″}å	HJĤÏ€	HJÎHÏ€	€	Ë
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4250 Data Processing				
<i>λ</i>	GJÉÉÍ Í	GJÊEÎ Í	€	Ë
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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		
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4275 Publicity and Publications				
<i>Ά</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	ΙÆ̈́Ğ	ΙĒĞ	€	Ë
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<i>Á</i> ₩₩₩₩₩₩₩₩ <b>\$</b> ©}å•	ÎÉFG	ÎĒFG	€	Ë
4300 Professional Services				
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ÁWWWWWWW.N. I€€Á160^å^¦æ∮Á10°}å•Á15cå	ŒŒ€€	ŒŒ€€	€	Ë
/‱∰∰/AO″}å•	GÍĒIGF	gí Éig∓	€	Ë
4325 Attorney General				
////////////////////////////////////	ÍÊÏI	ÍÊÏI	€	Ë
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4375 Employee Recruitment and Develop				
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4400 Dues and Subscriptions				
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4425 Facilities Rental and Taxes				
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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		
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<i>/</i> ₩₩₩₩₩₩₩ÂI <del>€</del> € <i>/</i> ₩Ø^å^¦æ¢/Ø*}å•/ÑScå	G Ê€ÈÌ	G Ê€€Ì	€	Ë
////////////////////////////////////	ÎJÊ€F	ÎJÊ€F	€	Ë
4650 Other Services and Supplies				
<i>Á‱‱</i> €€€ÁŐ^}^¦æþÁØ″}å	Ì΀	Ì΀	€	Ë
ÁWWWWWWHI€€ÁÚJc@¦ÁØ″}å•ÁŠcå	FÉHÌ	FÉHÌ	€	Ë
ÁWWWWWWWMÂI€€Á1627 å^¦æ41627 }å•AŠcå	ÍÊH€	ÍÊH€	€	Ë
<i>Α</i> ΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑΑ	ΪÆ̈́GÌ	ΪÆ̈́G̀	€	Ë
4700 Expendable Prop 250 - 5000				
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ÁWWWWWWW.N.I €€Á1Ø^å^¦æ∮ÁØ″}å•ÁŠcå	G <b>£</b> FÌ	G <b>∄</b> FÌ	€	Ë
<i>Á</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	H <b>Ê</b> ÈH	H <b>£</b> ÈÌ H	€	Ë
4715 IT Expendable Property				
ÁWWWWWWMÅ €€€ÁЮÕ^}^¦æþÁØ″}å	FÊG I	FÊG I	€	Ë
ÁWWWWWWWMÂI€€ÁK62^å^¦æpÁ62″}å•AŠcå	FÍ H <b>Ê</b> Ğ	FÍ H <del>Î</del> FGÏ	€	Ë
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TOTAL SERVICES & SUPPLIES				
Á₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	FJHÊÎJ€	FJH <b>£</b> J€	€	Ë
ÁWWWWWWWHI€€ÁNJo@¦ÁO″}å•ÁScå	G€ŰEHF	G€ŰÉHF	€	Ë
<i>iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii</i>	GÎHĒLÍF	GÎHĒĹÍF	€	Ë

SPECIAL PAYMENTS

6020 Dist to Counties

**TOTAL SERVICES & SUPPLIES** 

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\$478,172

\$478,172

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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		
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	ÏẾI€ÎĤĠ	ÏÊÎI€ÎHGÌ	€	Ë
Á₩₩₩₩₩₩₩₩ <b>©</b> ₽ĮÁذ}å•	FFĒĒG <del>HĒ</del> ÏÍ	FFĒĒG <b>HĒ</b> ÏÍ	€	Ë
6030 Dist to Non-Gov Units				
ÁWWWWWWMÂι€€ÁΚΟΛå∧¦æβΑΟΥ}å•ΑΘαå	F€ÉÍÏGÉÍI	F€ÉÏÖÉÏI	€	Ë
TOTAL SPECIAL PAYMENTS				
////////////////////λi €€€//AÕ^}^¦æþ/AÖ″}å	HĒĒ€ÎĤ	HĒĒ€ÎĤ	€	Ë
<i>Ά</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	FÏÎ∰ÌI	FÏ Î <b>Ê</b> Ĥ I	€	Ë
ÁWWWWWWMÂι€€ÁΚΟΛå∧¦æβΑΟΥ}å•ΑΘαå	FÌÉLFG£Ĵ€G	FÌÊİFG£Ð€G	€	Ë
TOTAL SPECIAL PAYMENTS	\$22,295,749	\$22,295,749	0	
TOTAL EXPENDITURES				
<i>Á</i> ₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	l£l€G£lïJ	IĒŪJJÊ€FG	<b>ÇHĒ</b> ÎÏD	Ë≘ÈÈÌÃ
ÁWWWWWWWHI€€ÁUdœ\ÁØ`}啯cå	ĞÌÊ€G	GÏÌÊEG	Ç€€D	ËŒÈÌÃ
////////////////il €€////////// 1 €€/////////////////////	FJÉL€€ÉLÌ€	FJÊJÏ ÊHFH	<b>Ç<del>IÎ Î</del> Ï</b> D	ˀȀGÃ
TOTAL EXPENDITURES	\$24,582,261	\$24,574,727	(\$7,534)	-0.03%
ENDING BALANCE				
//////////////////////HI€€/ÁUc@\/ÁO″}å•/ÁŠcå	GGÍ ÉF€	GGÍÐÌF€	I€€	€ÈÌÃ
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TOTAL ENDING BALANCE	(\$10,048,961)	(\$10,045,194)	\$3,767	0.04%
AUTHORIZED POSITIONS				
///////////////λ FÍ €/AÍÔ æ•ΕΝ}& æ•AÚ[•ããã[}•	F€	F€	€	Ë
AUTHORIZED FTE  ###################################	JÈ€€	JÈ€€	€	Ë
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Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000

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Package: Non-PICS PsnI 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				
Ì <del>€€€Á</del> KŐ^}^¦æÁØ″}å	<b>Ç</b> Ê€UD	<b>Ç</b> Ê€JD	€	€È€Ã
AVAILABLE REVENUES				
Ì <del>€€€Á</del> KŐ^}^¦æ∳AØ′}å	<b>Ç</b> Ê€JD	<b>Ç</b> Ê€JD	€	€È€Ã
TOTAL AVAILABLE REVENUES	(\$5,009)	(\$5,009)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
Ì <del>€€€Á</del> KŐ^}^¦æÁØ″}å	Ç ÊGFD	Ç Ê€€FD	€	€È€Ã
HI €€ÁÁUc@\ÁO″}å•ÁŠcå	ÇI Œ	Ĝ1 Œ	€	€Ì€€Ã
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CEĮÁØ̃}å∙	<b>ÇÊF</b> Í D	<b>Ç</b> Ê <b>F</b> Í D	€	€È€Ã
3260 Mass Transit Tax				
Ì <del>€€€Á</del> ÁÕ^}^¦æÁØ~}å	ÇÌÌD	ÇÌÌD	€	€Ì€€Ã
HI €€ÁÁUc@\ÁÖ′}å•ÁŠcå	ф́НD	¢но	€	€ <del>Ì€€</del> Ã
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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

ANA101A - Package Comparison Report - Detail

ANA101A

Description	Agency Request 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	•	•		•
Ì <del>∈∈€Á</del> ÑO^}^¦æ‡ÁO″}å	ÇÎÊ€JD	<b>∮</b> Ê€JD	€	€È€Ã
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TOTAL OTHER PAYROLL EXPENSES	(\$6,186)	(\$6,186)	\$0	0.00%
PERSONAL SERVICES				
Ì <del>∈∈€Á</del> ÑO^}^¦æ <b>þÁO</b> ″}å	ÇÍ Ê€€JD	<b>Ç</b> Ê€€JD	€	€È€Ã
HI€€ÁÁUc@\ÁØ″}å•ÁŠcå	¢́ d́ D	¢ ɗ D	€	€ <del>Ì€€</del> Ã
Îl <del>∈€Á</del> KO^å^¦æ∳ÁO″}å•ÁŠoå	ÇÎ (Œ)	ÇÎ (Œ)	€	€È€Ã
TOTAL PERSONAL SERVICES	(\$6,186)	(\$6,186)	\$0	0.00%
EXPENDITURES				
Ì <del>∈∈€Á</del> ÑO^}^¦æ <b>þÁO</b> ″}å	ÇÍ Ê€€JD	<b>Ç</b> Ê€€JD	€	€È€Ã
HI—€€ÁÁUc@\ÁÖ″}å•ÁŠcå	¢́ d́ D	¢ ɗ D	€	€ <b>ÌÈ€</b> Ã
Îl€€ÁMO∕å^¦æ∳ÁO″}å•ÁŠcå	ÇÎ (CD	ÇÎ (CD	€	€È€Ã
TOTAL EXPENDITURES	(\$6,186)	(\$6,186)	\$0	0.00%
ENDING BALANCE				
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Îl <b>⊖€Á162</b> ^å^¦æ4Á <b>2</b> ″}å•ÁScå	ÎÍG	ÎÍG	€	€È€Ã

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

Package: Non-PICS PsnI 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		
TOTAL ENDING BALANCE	\$1,177	\$1,177	\$0	0.00%

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

Package: Phase-in

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Pkg Group: ESS Pkg Type: 020

Type: 020 Pkg Number: 021

Agency Number: 21300

Description	Agency Request 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				
Ì <del>€€€Á</del> ÁŐ^}^¦æÁAŐ*}å	FHQÊ HH	FHQÊ HH	€	€Ì€€Ã
AVAILABLE REVENUES				
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	FHQÊ HH	FHŒÎ HH	€	€È€Ã
TOTAL AVAILABLE REVENUES	\$132,433	\$132,433	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
HI€€ÁNUc@⊹ÁO°}å•ÁŠcå	ÏFĒĒ€	ÏFÉE	€	€È€Ã
SALARIES & WAGES				
HI€€ÁNUc@⊹ÁO°}å•ÁŠcå	ÏFĒĒ€	ÏFÉE	€	€È€Ã
TOTAL SALARIES & WAGES	\$71,704	\$71,704	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
HI €€ÁÁUc@⊹ÁO°}å•ÁŠcå	ÍÊÌÍ	ÍÊÌÍ	€	€È€Ã
3260 Mass Transit Tax				
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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Phase-in

Agency Number: 21300

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—€ÉÁNUc@¦ÁO″}å•ÁŠcå	I <b>H</b> F	I <b>H</b> F	€	€ <b>ÌÈ€</b> Ã
OTHER PAYROLL EXPENSES				
HI€€ÁÁUc@¦ÁÐÖ°}å•ÁŠcå	Í ÐFÎ	ÍÐFÎ	€	€ <del>Ì€€</del> Ã
TOTAL OTHER PAYROLL EXPENSES	\$5,916	\$5,916	\$0	0.00%
PERSONAL SERVICES				
HI€€ÁÁUc@\ÁÓ°}å•ÁŠcå	ïÏ∄Œ	ΪΪ∄Œ	€	€Ì€€Ã
TOTAL PERSONAL SERVICES	\$77,620	\$77,620	\$0	0.00%
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁ2~}å	FHQÎ HH	FHQÎ HH	€	€Ì€€Ã
SERVICES & SUPPLIES				
Ì <del>€€€ÁÍ</del> Õ^}^¦æþÁØ*}å	FHQÎ HH	FHQÊ HH	€	€ <del>Ì€€</del> Ã
TOTAL SERVICES & SUPPLIES	\$132,433	\$132,433	\$0	0.00%
EXPENDITURES				
Ì <del>€€€ÁÍ</del> Õ^}^¦æþÁO″}å	FHQÎ HH	FHQÎ HH	€	€Ì€€Ã
HI€€ÁÁUc@¦Áа}å•ÁŠcå	ïï∄Œ	ïï∄Œ	€	€È€Ã
TOTAL EXPENDITURES	\$210,053	\$210,053	\$0	0.00%
ENDING BALANCE				
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁO″}å	Ë	Ë	€	€ <del>Ì€€</del> Ã

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

Package: Phase-in

Agency Number: 21300

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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€€ÁÁUc@°¦ÁØ″}å•ÁŠcå	Ţ <u>i</u> £€Đ	ÇÏÊG€D	€	€Ì€€Ã
TOTAL ENDING BALANCE	(\$77,620)	(\$77,620)	\$0	0.00%

Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Agency Number: 21300
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		
REVENUE CATEGORIES	•	•		
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
Ì <del>€€€/11</del> 00^}^¦æ‡1100°}å	Ç FÊÎ Ï D	Ç€ÂJID	FÏ H	ÃĐÉĐ
AVAILABLE REVENUES				
Ì <del>€€€/11</del> 60^}^¦æ‡1160°}å	Ç FÊÎ Ï D	Ç €ÂJI D	FÏ H	ÃĐÉE
TOTAL AVAILABLE REVENUES	(\$41,167)	(\$40,994)	\$173	0.42%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
Ì <del>€€€Á</del> KÖ^}^¦æ‡ÁØ′}å	ÇGÎ ÊÊÌ I D	ÇÂ ÊFÌ I D	€	€ <del>Ì€€</del> Ã
HI€€ÁÁUc@\ÁØ″}å•ÁŠcå	Ç̂€ĨÏHD	Ç̂€ÉïHD	€	€ <del>Ì€€</del> Ã
Îl <b>⊖⊖Á1</b> ⊘^å^¦æ∳Á2″}å•ÁŠcå	Çì É í Œ	Çì É í Œ	€	€ <del>Ì€€</del> Ã
O∏ÁO″}å•	ÇFÎ Í Ê <del>l</del> €JD	ÇFÎÍÊ <del>Î</del> €JD	€	€ <del>Ì€€</del> Ã
SALARIES & WAGES				
Ì <del>€€€/11</del> 00^}^¦æ‡1100°}å	ÇCÎ ÊFÌ I D	ÇÂ ÊÊÌ I D	€	€ <del>Ì€€</del> Ã
HI⊖€ÁÁUc@∖ÁØ″}å•ÁŠcå	Ç̂€ĒÏHD	Ç̂€ÉÏHD	€	€ <del>Ì€€</del> Ã
Îl <del>∈€Á</del> Ø∕^å^¦æ‡ÁO″}å•ÁŠcå	ÇÌÉ Í Œ	ÇÌ ÉÍ Œ	€	€È€Ã

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ANA101A - Package Comparison Report - Detail ANA101A

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

Agency Number: 21300

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	(\$165,309)	(\$165,309)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
Ì <del>€€€Á</del> ÁÖ^}^¦æ∔ÁØ″}å	ŒĐ	ÇF€D	€	€È€Ã
HI⊖€ÁÁUc@⊹ÁØ″}å•ÁŠcå	Ç€D	¢€	€	€È€Ã
Îl <b>⊖€ÁK</b> Ø^å∧¦æ∳ÁØ*}å∙ÁŠcå	ÇH€D	ÇH€D	€	€ <del>Ì€€</del> Ã
O∏ÁØ′}å•	Ç̀€D	Ç€D	€	€È€Ã
3220 Public Employees Retire Cont				
Ì <del>€€€Á</del> ÁŐ^}^¦æ‡ÁØ″}å	ÇÎ ÎÎ D	ÇÊJHD	FÏ H	HÈHÍ Ã
HI⊖€ÁÁUc@°¦ÁØ″}å•ÁŠcå	ÇFFÂÍ FD	ÇFFÉÍFD	I€€	HÈHÍ Ã
Îl <b>⊖€ÁK</b> Ø^å^¦æ∳ÁØ`}å•ÁŠcå	ÇFÍ ÊLJÌ D	ÇFI ÊÌÌ €D	Í FÌ	H <b>ÈH</b> Ã
<b>Ο∏ÁÐ</b> } å•	ÇHGÂÎFÍD	Ç+FÉEG D	FÊ€JF	H <b>È</b> ÍÃ
3230 Social Security Taxes				
Ì <del>∈∈∈Á</del> ÁŐ^}^¦æ†ÁO″}å	Ç <del>⊇<b>Ê€</b></del> HD	Ç <del>QÊ€</del> H-D	€	<b>€Ì€€</b> Ã
HI⊖€ÁÁUc@°¦ÁØ″}å•ÁŠcå	ÇÊHD	ÇÊHD	€	€Ì€€Ã
Îl <b>⊖€ÁK</b> O^å^¦æ∳ÁO*}å∙ÁŠcå	<b>Ç</b> Ê€JD	ÇΠʀ€JD	€	€ <del>Ì€€</del> Ã
<b>Ο</b> ЩÁΘ΄} å•	ÇFŒĒ1ÎD	ÇFŒ <b>Î</b> I Î D	€	€ <del>Ì€€</del> Ã
3250 Workers Comp. Assess. (WCD)				
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁØ″}å	<b>Ģ</b> -Í D	ÇFÍ D	€	€Ì <b>È</b> €Ã

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ANA101A - Package Comparison Report - Detail ANA101A

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		
HI⊖€ÁÁUc@\ÁÓ″}å•ÁŠcå	<b>Ģ</b> JD	<b>Ģ</b> JD	€	€Ì <b>È</b> €Ã
Îl <b>∈€Á16</b> 27\å^¦æ‡Á127`}å•Á15cå	ÇID	ÇΙD	€	€Ì€€Ã
<b>○□ÁØ</b> } å•	ÇFFÌ D	ÇFFÌ D	€	€Ì€€Ã
3260 Mass Transit Tax				
Ì <del>€€€</del> ÁÁÕ^}^¦æ‡ÁØ″}å	<b>Ģ</b> Í Ï D	<b>Ģ</b> Í Ï D	€	€Ì€€Ã
HI €€ÁÁUc@¦ÁØ″}å•ÁŠcå	¢ <b>h</b> HD	Ç <b>l</b> Î HD	€	€Ì€€Ã
C∏ÁØັ}å•	Ç G€D	ÇGED	€	€Ì€€Ã
3270 Flexible Benefits				
Ì <del>€€€Á</del> ÁÕ^}^¦æÁÆ*}å	ÇÎ Ê HGD	ÇÎ HŒD	€	€Ì€€Ã
Îl <b>∈€ÁK</b> Ø^å^¦æ‡Áذ}å•ÁŠoå	ÇGGÊÎJÎD	ÇGGÊÎJÎ D	€	€Ì€€Ã
ΟЩÁΘ΄}å•	Ç <del>H</del> EÉÉGÌD	ÇH€ÉÉ GÌ D	€	€ÌÈ€Ã
OTHER PAYROLL EXPENSES				
Ì <del>∈∈€Á</del> ÁÕ^}^¦æ‡ÁO*}å	ÇFI ÊJÌ HD	ÇFIÊ F€D	FÏ H	FÈ Í Ã
HI€€ÁÁUc@⊹ÁO″}å•ÁŠcå	ÇFÏ ÊEE Ï D	ÇFÎ ÊÎ I Ï D	I€€	CÉHÍÃ
Îl <del>∈€Á16</del> 2^å^¦æ4 <b>1</b> 467°}å∙AScå	ÇIÊÏÏD	ÇH <u>Â</u> ÍJD	Í FÌ	FÈÎÃ
TOTAL OTHER PAYROLL EXPENSES	(\$76,507)	(\$75,416)	\$1,091	1.43%
PERSONAL SERVICES				
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁØ″}å	Ç FÊTÎ Ï D	Ç €ÂJI D	FÏ H	€Ì GÃ
HI€€ÁÁUc@\ÁÓ″}å•ÁŠcå	ÇÏÊG€D	ÇÏ ÊGED	I€€	€ <u>Ť</u> GÃ

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ANA101A - Package Comparison Report - Detail ANA101A

Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Agency Number: 21300
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		
Îl <del>∈€Á</del> ØA^å^¦æ4ÁØ*}å•ÁŠCå	ŒGJD (FG <del>l</del> €GJD	ÇFGG€É FFD	Í FÌ	€È GÃ
TOTAL PERSONAL SERVICES	(\$241,816)	(\$240,725)	\$1,091	0.45%
EXPENDITURES				
Ì <del>€€€ÁÍ</del> Õ^}^¦æ‡ÁØ″}å	Ç FÊÎ Ï D	Ç €ÂJI D	FÏ H	€ÈGÃ
HI €€ÁÁUc@¦ÁO″}å•ÁŠcå	ÇÏÊGED	ÇÏÊG€D	I€€	€ĚGÃ
Îl <b>⊖</b> ⊖Á1627^å^¦æ4Á27°}å•Á55cå	ŒGJD	ÇFGG <u>É</u> FFD	Í FÌ	ÆÌŒ
TOTAL EXPENDITURES	(\$241,816)	(\$240,725)	\$1,091	0.45%
ENDING BALANCE				
Ì <del>€€€Á</del> ÑŐ^}^¦æ‡ÁØ″}å	Ë	Ë	€	€ <del>Ì€€</del> Ã
HI €€ÁÁUc@\ÁÖ″}å•ÁŠcå	ïï∄Œ	ΪΪÊΘ€	Ç€€D	Ç€TĚ GÃ D
Îl <b>⊖</b> ⊖Á162^å^¦æ4Á27°}å•Á55cå	FG <del>-IÊ</del> GJ	FGGÉ FF	<b>Ç</b> FÌ D	Ç€ÈÈ Gà D
TOTAL ENDING BALANCE	\$200,649	\$199,731	(\$918)	(0.46%)
AUTHORIZED POSITIONS				
ÌFÍ €ÁÁÔ æ••£W}& æ••ÁÚ[•ããā[}•	ŒD	ÇE)	€	€ <del>Ì€€</del> Ã
AUTHORIZED FTE				
Ì GÍ €ÁÍÔ æ•ÐW} & æ•Á⊘VÒÁÚ[•ããá]}•	ÇFĚ€D	ÇFĚ€D	€ÌE€	€ <del>Ì€€</del> Ã

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ANA101A - Package Comparison Report - Detail ANA101A

Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

ANA101A - Package Comparison Report - Detail

ANA101A

Agency Number: 21300

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				
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁØ″}å	FFHÐÎ J	ÇFFHÊJÏ FD	ÇGĞİ ÊJI €D	Ç <del>⊃€€Ì€€</del> ÃD
AVAILABLE REVENUES				
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁO*}å	FFHÐÎ J	ÇFFHÊJÏ FD	ÇCGÏÊII€D	Ç <del>⊃€€Ì€€</del> ÃD
TOTAL AVAILABLE REVENUES	\$113,969	(\$113,971)	(\$227,940)	(200.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
Ì <del>€€€ÁÍ</del> Õ^}^¦æþÁØ″}å	FH€	FH€	€	€ <b>Ì€</b> €Ã
HI€€ÁÁUc@¦Áذ}å•ÁŠcå	ΙÌ	ΙÌ	€	€Ì€€Ã
Îl <b>⊖∈ÁKO</b> ^å^¦aa∳KO‴}啯Scå	<b>G</b> FÏ	ŒÏ	€	€Ì€€Ã
OЩÁØ*}å•	HJÍ	HJÍ	€	€Ì€€Ã
4125 Out of State Travel				
Ì <del>€€€</del> ÁÃÕ^}^¦æþÁ2~}å	FHF	FHF	€	€ÌÈ€Ã
Îl <del>€€</del> Á162^å^¦æ‡Á156°}å•Á1Š6å	J€	J€	€	€È€Ã
OЩÁØ* } å•	ŒF	QGF	€	€È€Ã
4150 Employee Training				

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

Agency Number: 21300

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 <del>∈∈∈</del> ÁÁÕ^}^¦æ‡ÁO″}å	HGÎ	HGÎ	€	€È€Ã
Îl <b>⊖€ÁK</b> Ø^å∧¦æ∳ÁØ′}å•ÁŠcå	FJÌ	FJÌ	€	€È€Ã
<b>Ο</b> ЩÁØ } å•	ÍG	ÍG	€	€È€Ã
4175 Office Expenses				
Ì <del>∈∈∈Á</del> ÁŐ^}^¦æÁÁO*}å	ÍJF	ÍJF	€	€È€Ã
HI⊖€ÁÁUc@\¦ÁÐ*}å•ÁŠcå	Ğ	Ğ	€	€È€Ã
Îl <b>⊖€Á</b> KOZ^å^¦æ‡ÁOZ'}å•ÁŠCå	G J	дJ	€	€È€Ã
<b>Ο</b> Щ <i>Á</i> 2 <b>′</b> } å•	ìîï	ìîï	€	€È€Ã
4200 Telecommunications				
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁO″}å	Í€H	ÇŒÎÎHD	<b>Ç<del>lî î</del> î</b> D	<b>Ç</b> ÎJÈ ÃD
HI€€ÁÁUc@\ÁKO*}å•ÁŠcå	HÌ	HÌ	€	€Ì€€Ã
Îl <b>⊖∈ÁK⊘</b> ^å^¦æ‡ÁØ″}å•ÁŠcå	FÎ G	FÎ G	€	€È€Ã
OЩÁØ*}å•	Ï€H	ÇŒ <b>Î</b> ÎHD	<b>Ç<del>lî î</del> î</b> D	<b>Ç</b> ÏÌ <b>È</b> FÃ D
4225 State Gov. Service Charges				
Ì <del>€€€Á</del> ÍŐ^}^¦æÞÁO″}å	FJÊJÎ	ÇFJŒÎ€ÎD	ÇFFÊ€CD	ÇFÊEÌÎÈÈ€ÃD
HI⊖€ÁÁUc@⊹ÁO″}å•ÁŠcå	٩́١	ŒΊ	€	€È€Ã
Îl <b>⊖€ÁKO</b> ^å^¦æþÁO″}å•ÁŠoå	ÇII HD	ÇII HD	€	€È€Ã
<b>Ο</b> ЩÁΘ΄ } å•	FÌ∄€ï	ÇFJHÊ€JÍ D	ÇFFÊ€CD	ÇFÊFGÎÊ GÃD
4250 Data Processing				

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

Agency Number: 21300

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 <del>€€€Á</del> ÁŐ^}^¦æÁÁO″}å	ÎJÌ	<b>Ģ</b> ∓ÊÏ I D	ÇFGEÎÏ GD	ÇFÊFÍÈÏÃD
HI €€ÁÁJo@\ÁØ*}å•ÁŠcå	ĺÌ	ĺÌ	€	€È€Ã
Îl <b>⊖€ÁK⊘</b> ^å^¦æ∯A <b>⊘</b> `}å•ÁŠcå	ŒÍ	G€Í	€	€È€Ã
CE∏ÁØ̃}å∙	JÎ F	ÇFFÊ FFD	ĢFG <b>£</b> ÏGD	<b>ÇFÊFÌ Ē H</b> Ã D
4275 Publicity and Publications				
Ì <del>€€€Á</del> NŐ^}^¦æ∳160″}å	F€J	F€J	€	€È€Ã
HI €€ÁÁJo@\ÁØ*}å•ÁŠcå	Î	î	€	€È€Ã
Îl <b>⊖€ÁK⊘</b> ^å^¦æ∯A <b>⊘</b> `}å•ÁŠcå	IG	IG	€	€È€Ã
CE∏ÁØັ}å∙	FÍÏ	FÍ Ï	€	€È€Ã
4300 Professional Services				
HI €€ÁÁJo@\ÁØ*}å•ÁŠcå	F΀	F΀	€	€Ì <b>È€</b> Ã
Îl <b>⊖€ÁK</b> Ø^å^¦æ∳ÁØ″}å∙ÁŠcå	Í΀	Í΀	€	€È€Ã
CE∏ÁØັ}å∙	ÏŒ	ÏŒ	€	€È€Ã
4325 Attorney General				
Ì <del>€€€Á</del> NŐ^}^¦æ∳160″}å	ìïí	ìïí	€	€Ì <b>È</b> €Ã
Îl <b>⊖€ÁK⊘</b> ^å^¦æ‡Á <b>⊘</b> ´}å•ÁŠcå	F <u>Ê</u> EÌ G	FÊEÌ G	€	€Ì€€Ã
<b>ΟЩÁ∂</b> ″}å•	FĤÍÏ	FÐÍÏ	€	€Ì€€Ã
4375 Employee Recruitment and Develop				
Ì <del>€€€Á</del> NŐ^}^¦æ∮NØ″}å	F€	F€	€	€È€Ã

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

Agency Number: 21300

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		
Îl <del>∈</del> €Á1620^å^¦æ†Á1267}å•ÁŠcå	ď	ď	€	€Ì€€Ã
ŒĮ <i>Á</i> Ø*}å•	H	HÍ	€	€È€Ã
4400 Dues and Subscriptions				
Ì <del>€€€ÁÑ</del> Ő^}^¦æ‡ÁØ″}å	ΙΪ	ΙΪ	€	€Ì€€Ã
Îl <b>∈€Á16</b> 2^å∧¦æ‡1426″}å•/ÁŠcå	<b>Œ</b>	Œ	€	€Ì€€Ã
<b>Œ</b> [ÁØ*}å•	îì	îì	€	€Ì€€Ã
4425 Facilities Rental and Taxes				
Ì <del>€€€ÁÑ</del> Ő^}^¦æ∳ÁO″}å	GÊHF	G <del>Êl F</del>	€	€Ì€€Ã
HI€€ÁÁUc@\¦ÁO″}å•ÁŠcå	ĠΙ	Ġ۱	€	€Ì€€Ã
Îl <b>∈€Á16</b> 2^å∧¦æ‡1426″}å•/ÁŠcå	FÊG	FÊG	€	€Ì€€Ã
<b>Œ</b> [ <i>Á</i> Ø*}å•	HÉHU	HĒHJ	€	€Ì€€Ã
4650 Other Services and Supplies				
Ì <del>€€€ÁÑ</del> Ő^}^¦æ‡ÁØ″}å	Œ	Œ	€	€Ì€€Ã
HI€€ÁÁUc@\¦ÁO″}å•ÁŠcå	Η̈́	НÏ	€	€Ì€€Ã
Îl <b>∈€Á16</b> 2^å∧¦æ†1426″}å•/ÁŠcå	FGH	FGH	€	€Ì€€Ã
<b>C</b> ∏[ÁØ* } å•	FÌ F	FÌ F	€	€Ì <del>€€</del> Ã
4700 Expendable Prop 250 - 5000				
Ì <del>€€€</del> ÁÁÑŐ^}^¦æ‡ÁØ″}å	FÎ	FÎ	€	€Ì€€Ã
Îl <del>∈</del> €ÁÁO∕å∧¦æ∳ÁO″}å∙ÁŠcå	ĺÌ	ſì	€	€ÌÈ€Ã

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

Agency Number: 21300

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>ΟЩÁ⊘</b> ΄ } å•	ΪΙ	ΪΙ	€	€ÌÈ€Ã
4715 IT Expendable Property				
Ì <del>€€€Á</del> ÁÕ^}^¦æ‡ÁO″}å	H€	H€	€	€È€Ã
Îl <b>∈€Á1⊘</b> ^å^¦æ∳1⊘7}å•Á1Šcå	HÊÏÍ	HĒLÏÍ	€	€È€Ã
OЩÁRO″}å∙	H£f€	HĒ€Í	€	€È€Ã
SERVICES & SUPPLIES				
Ì <del>€€€</del> ÁNŐ^}^¦æ‡ÁO″}å	GÍÊEFI	ÇG€GÊJGÎD	ÇCGÏÊII€D	ÇIFFÉGÍÃ D
HI€€ÁÁUc@¦ÁKO″}å∙ÁŠcå	JFG	JFG	€	€È€Ã
Îl <b>∈€Á1⊘</b> ^å^¦æ∳1⊘7}å•Á1Šcå	î ê) ì	îêìì	€	€È€Ã
TOTAL SERVICES & SUPPLIES	\$32,914	(\$195,026)	(\$227,940)	(692.53%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
Ì <del>€€€Á</del> ÁŐ^}^¦æ‡ÁO″}å	ììâíí	ììâíí	€	€ <del>Ì€€</del> Ã
Hle€€ÁNJo@¦ÁO‴}å•ÁŠcå	ΙÊΉ	ΙÊΉ	€	€Ì <b>£€</b> Ã
Îl <b>∈€Á162</b> ^å^¦æ‡Á162°}å•Á1 <b>5</b> 0å	FÌ Ì ŒÎ Ì	FÌ Ì <b>Ê</b> Î Ì	€	€ <del>Ì€€</del> Ã
ΟЩÁΘ΄} å•	GÌ FÊHÍ Î	GÌ FÊHÍ Î	€	€Ì€€Ã
6030 Dist to Non-Gov Units				
Îl <b>∈€ÁÁO</b> ^å^¦æ∳ÁO°}å•ÁŠcå	GÍHĒÍIG	GÍHĒIG	€	€ <del>Ì€€</del> Ã
SPECIAL PAYMENTS				

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Standard Inflation

Agency Number: 21300

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 <del>∈∈€</del> ÁÑŐ^}^¦æþÁO″}å	ììâíí	ììâíí	€	€Ì€€Ã
Hle€ÁÁUc@¦Áذ}å•ÁŠcå	ΙÊΉ	l Ê <del>SH</del>	€	€Ì€€Ã
Îl <del>∈€</del> ÁMO∕\å∧¦æ∳AO′}å•ÁŠcå	IIFÐF€	IIFÐF€	€	€Ì <del>È€</del> Ã
TOTAL SPECIAL PAYMENTS	\$535,098	\$535,098	\$0	0.00%
EXPENDITURES				
Ì <del>∈∈</del> €ÁÑŐ^}^¦æþÁØ″}å	FFH <b>Ð</b> ÎJ	ÇFFHÊJÏ FD	ÇCGÏÊII€D	Ç <del>Q€€Î€€</del> ÃD
HI€€ÁÁUc@¦Áذ}å•ÁŠcå	ÍÈIÍ	ÍÈIÍ	€	€Ì€€Ã
Îl <del>∈€</del> ÁMO∕^å^¦æ∳AO′}å•ÁŠcå	IIÌ <b>Ē</b> JÌ	IIÌ∄JÌ	€	€Ì <del>È€</del> Ã
TOTAL EXPENDITURES	\$568,012	\$340,072	(\$227,940)	(40.13%)
ENDING BALANCE				
Ì <del>∈∈€</del> ÁÑŐ^}^¦æþÁO″}å	Ë	Ë	€	€Ì€€Ã
HI€€ÁÁUc@\¦ÁO″}å•ÁŠcå	ÇÊ Î D	ÇÎÊ Î D	€	€Ì€€Ã
Îl <b>∈€Á16</b> 2^å^¦æ∳162°}å• <b>∕ñ</b> Scå	ÇIÌÊJÌD	ÇIÌÊJÌD	€	€ <del>ÌÈ€</del> Ã
TOTAL ENDING BALANCE	(\$454,043)	(\$454,043)	\$0	0.00%

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Package Comparison Report - Detail 2013-15 Biennium

Sentencing, Policy, and Research

Agency Number: 21300
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		
EXPENDITURES				-
SPECIAL PAYMENTS				
6020 Dist to Counties				
Îl <del>∈</del> €ÁÁO∕å∧¦æ∳ÁO″}å∙ÁŠcå	Ç <b>HÊÌ</b> €ÂGID	ÇHÊHÌ €ÊGID	€	€ÌÈ€Ã
6030 Dist to Non-Gov Units				
Îl <b>⊖€Á16</b> 2^å∧¦æpÁ162″}å•Á1 <b>S</b> cå	ÇIÊGÏ Î ÊFGÎ D	ÇIÊĞ İ ÊFGİ D	€	€ÌÈ€Ã
SPECIAL PAYMENTS				
Îl <b>∈€ÁK⊘</b> ^å^¦ækÁO°}å•ÁŠcå	ÇFGĒÎÎÌÊeÍÎD	ÇFŒĒÍÌÊEÍÎD	€	€È€Ã
TOTAL SPECIAL PAYMENTS	(\$12,658,056)	(\$12,658,056)	\$0	0.00%
EXPENDITURES				
Îl <b>∈€ÁK⊘</b> ^å^¦æKÁO*}å•ÁŠcå	ÇFGĒÎÍÌÊ∈ÍÎD	ÇFŒĒÍÌÊEÍÎD	€	€È€Ã
TOTAL EXPENDITURES	(\$12,658,056)	(\$12,658,056)	\$0	0.00%
ENDING BALANCE				
Îl <b>∈€ÁKO</b> ^å^¦æKAO*}å•AŠcå	FGÊÎÎÊÊ	FQĒÍÌĒ≘ÍÎ	€	€È€Ã
TOTAL ENDING BALANCE	\$12,658,056	\$12,658,056	\$0	0.00%

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Agency Number: 21300

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Package Comparison Report - Detail 2013-15 Biennium

Cross Reference Number: 21300-001-00-00-00000 Package: Statewide Administrative Savings

Sentencing, Policy, and Research

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					
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	Ë	ÇFG£€HGD	ÇFG <u>£</u> EHGD	F <del>€€Ì€€</del> Ã	
AVAILABLE REVENUES					
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	Ë	ÇFG <del>ÎE</del> HGD	ÇFGÊEHGD	F <del>€€ÌÈ€</del> Ã	
TOTAL AVAILABLE REVENUES	-	(\$12,032)	(\$12,032)	100.00%	
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)					
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	Ë	ĢĒĠD	ĢĒĠD	F <del>€€Ì€€</del> Ã	
Îl <b>∈€Á16</b> 27\å^¦æ‡4127`}å•/Ã5cå	Ë	ÇF€ÊÍID	ÇF€ÊÍID	F <del>€€ÌÈ€</del> Ã	
O∏ÁØ*}å•	Ë	ÇGEÉÌ€D	Ç⊖EÊÌ⊕D	F <del>€€ÌÈ€</del> Ã	
P.S. BUDGET ADJUSTMENTS					
Ì <b>€€€ÁÍŐ</b> ^}^¦æþÁO″}å	Ë	ÇJĒĠD	ÇIÊ GÎ D	F <del>€€Ì€€</del> Ã	
Îl <b>∈€ÁÁO</b> ^å^¦æ∳ÁO″}å∙ÁŠcå	Ë	ÇF€ÎÍID	ÇF€ÎÍID	F <del>€€Ì<b>È€</b>Ã</del>	
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,480)	(\$20,480)	100.00%	

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000 Package: 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			
Ì€€€ÁÑŐ^}^¦æ‡ÁØ″}å	Ë	ĢĒ d D	ĢĒĠD	F <del>€€Ì€€</del> Ã	
Îl <b>∈€ÁKO</b> ^å^¦æ∳ÁO″}å∙ÁŠcå	Ë	ÇF€ÎÎÍID	ÇF€ÊÍID	F <del>€€Ì€€</del> Ã	
TOTAL PERSONAL SERVICES	-	(\$20,480)	(\$20,480)	100.00%	
SERVICES & SUPPLIES					
4675 Undistributed (S.S.)					
Ì <del>€€€</del> ÁÁÕ^}^¦æÁAÕ″}å	Ë	njʀÎD	ÇŒÊ €Î D	F <del>€€Ì€€</del> Ã	
Îl <b>∈€ÁK⊘</b> ^å^¦æ∳ÁO°}å∙ÁŠcå	Ë	ÇŒÉFID	ÇŒĒFID	F <del>€€Ì€€</del> Ã	
<b>Œ</b>  ÁØ*} å•	Ë	ÇÊFŒD	ÇÎFG€D	F <del>€€Ì€€</del> Ã	
SERVICES & SUPPLIES					
Ì <del>€€€</del> ÁÃŐ^}^¦æ‡ÁØ″}å	Ë	ÇŒLÊ €Î D	ÇŒÊ €Î D	F <del>€€Ì€€</del> Ã	
Îl€€ÁKO^å^¦æ∮ÁO″}å∙ÁŠcå	Ë	ÇŒÉFID	ÇŒĒFID	F <del>€€Ì€€</del> Ã	
TOTAL SERVICES & SUPPLIES	-	(\$5,120)	(\$5,120)	100.00%	
EXPENDITURES					
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁØ~`}å	Ë	ÇFG <u>£</u> EHGD	ÇFG <u>Ê</u> EHGD	F <del>€€ÌÈ€</del> Ã	
Îl <b>∈€ÁK⊘</b> ^å^¦æ∳ÁO″}å∙ÁŠcå	Ë	ÇFHÉÎÌD	ÇFHÉÉÎÌD	F <del>€€ÌÈ€</del> Ã	
TOTAL EXPENDITURES	-	(\$25,600)	(\$25,600)	100.00%	
ENDING BALANCE					
Ì <del>∈∈∈</del> ÁÃÕ^}^¦æ†ÁØ″}å	Ë	Ë	€	€È€Ã	
Îl <b>∈€Á1⊘</b> ^å^¦æ∮Á <b>2</b> ″}å•ÁŠcå	Ë	FHÉÉÌÌ	FHÉÉÌÌ	F <del>€€ÌÈ€</del> Ã	
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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Statewide Administrative Savings

Agency Number: 21300

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		
TOTAL ENDING BALANCE	-	\$13,568	\$13,568	100.00%

Agency Number: 21300

Package Comparison Report - Detail 2013-15 Biennium

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

**Package: PERS Taxation Policy** 

Sentencing, Policy, and Research

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					
Ì <del>€€€Á</del> ÍÕ^}^¦æ∮Æ7°}å	Ë	ÇQÊFÎFD	ÇQÊÊÎ FD	F€€ÌÈ€Ã	
AVAILABLE REVENUES					
Ì <del>€€€Á</del> ÑÖ^}^¦æþÁO″}å	Ë	ÇQÊFÎFD	ÇQÊÊÎ FD	F€€ÌÈ€Ã	
TOTAL AVAILABLE REVENUES	-	(\$2,181)	(\$2,181)	100.00%	
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3991 PERS Policy Adjustment					
Ì <del>€€€</del> ÁÁÕ^}^¦æ∮ÁØ″}å	Ë	ÇGÊFÎ FD	ÇQÊÊÎ FD	F€€ÌÈ€Ã	
Îl <b>∈€ÁK</b> Ø^å^¦æ‡ÁØ″}å∙ÁŠcå	Ë	ÇFĒĒĠÌD	<b>Ģ</b> FĒĒ ĠÌ D	F€€ÌÈ€Ã	
<b>Ο</b> Щ <b>ÁØ</b> ັ} å•	Ë	Ç <del>L</del> ΀JD	ÇHÊJ€JD	F€€ÌÈ€Ã	
P.S. BUDGET ADJUSTMENTS					
Ì <del>€€€Á</del> ÃÕ^}^¦æ∳Æ7°}å	Ë	ÇGÊFÎ FD	ÇQÊÊÎ FD	F€€ÌÈ€Ã	
Îl <b>⊖</b> €ÁÁØ^å^¦æÁØ″}å∙ÁŠcå	Ë	ÇFĒĒĠÌD	<b>Ģ</b> FĒĒĠ D	F€€ÌÈ€Ã	
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,909)	(\$3,909)	100.00%	

PERSONAL SERVICES

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

**Package: PERS Taxation Policy** 

Agency Number: 21300

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		
Ì <del>∈∈€Á</del> ÑÕ^}^¦æÁØ*}å	Ë	ÇQÊÊÎFD	ÇQÊFÎ FD	F <del>€€Ì<b>È€</b>Ã</del>
Îl <del>∈€</del> ÁMO∕^å^¦æ‡ÁO′}å•ÁŠcå	Ë	<b>Ģ</b> FĒĒ ĠÌ D	ÇFĒĒĠÌ D	F <del>€€Ì<b>È€</b>Ã</del>
TOTAL PERSONAL SERVICES	-	(\$3,909)	(\$3,909)	100.00%
EXPENDITURES				
Ì <del>∈∈€</del> ÁÑŐ^}^¦æþÁØ″}å	Ë	ÇQÊÊÎ FD	ÇÂÊ Ì FD	F <del>€€Ì<b>€</b>€</del> Ã
Îl€€Á162^å^¦æ‡Á167°}å•Á166å	Ë	<b>Ģ</b> FĒĒ ĠÌ D	ÇFĒĒ GÌ D	F€€Ì€€Ã
TOTAL EXPENDITURES	-	(\$3,909)	(\$3,909)	100.00%
ENDING BALANCE				
Ì <del>€€€</del> ÁÃÕ^}^¦æAÁØ*}å	Ë	Ë	€	€È€Ã
Îl <del>€€</del> ÁÁ62^å^¦æ‡Á52°}å•ÁŠcå	Ë	FĒ Ġ	F <b>Ē</b> Ġ	F <del>€€Ì€€</del> Ã
TOTAL ENDING BALANCE	-	\$1,728	\$1,728	100.00%

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Package Comparison Report - Detail 2013-15 Biennium

Sentencing, Policy, and Research

Agency Number: 21300
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				
Ì €€€ÁÑŐ^}^¦æþÁØ″}å	Ë	ÇFÏ ÊLGÍ D	ÇFÏ Ê GÍ D	F€€È€Ã
AVAILABLE REVENUES				
Ì €€€ÁÑŐ^}^¦æþÁØ″}å	Ë	ÇFÏ ÊLGÍ D	ÇFÏ Ê GÍ D	F€€È€Ã
TOTAL AVAILABLE REVENUES	-	(\$17,425)	(\$17,425)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
Ì <del>€€€</del> ÁNŐ^}^¦æpÁNO″}å	Ë	ÇFÏ ÊLGÍ D	ÇFÏ Ê GÍ D	F€€Ì€€Ã
Îl <b>⊖€ÁK</b> Ø^å^¦æ∳ÁØ*}å•ÁŠoå	Ë	ÇFHÊ€JD	ÇFHÊ€JD	F€€Ì€€Ã
<b>ΟЩÁΘ</b> ΄ } å•	Ë	ÇFFÊH D	ÇFÊH D	F€€È€Ã
P.S. BUDGET ADJUSTMENTS				
Ì <del>€€€</del> ÁÑŐ^}^¦æþÁØ″}å	Ë	ÇFÏ ÊLGÍ D	ÇFÏ Ê GÍ D	F€€ÌÈ€Ã
Îl <del>∈€</del> Á162^å^¦æ∳162°}å•/Ã5cå	Ë	ÇFHÉL€JD	ÇFHÊ€JD	F€€ÌÈ€Ã
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31,234)	(\$31,234)	100.00%

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**PERSONAL SERVICES** 

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Package Comparison Report - Detail 2013-15 Biennium Sentencing, Policy, and Research Cross Reference Number: 21300-001-00-00-00000

Package: Other PERS Adjustments

Agency Number: 21300

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			
Ì <del>€€€Á</del> ÁŐ^}^¦æþÁO″}å	Ë	ŒÎ Ê GÍ D	<b>Ģ</b> FÏ Ê ŒÍ D	F <del>€€Ì<b>È€</b>Ã</del>	
Îl <del>∈€</del> ÁÁ62^å^¦æ4Á27}å•ÁŠcå	Ë	ÇFHÊ€JD	ÇFHÊÉ€JD	F <del>€€Ì<b>È€</b>Ã</del>	
TOTAL PERSONAL SERVICES	-	(\$31,234)	(\$31,234)	100.00%	
EXPENDITURES					
Ì <del>€€€Á</del> ÍŐ^}^¦æþÁO″}å	Ë	ÇFÏ ÊEĞÍ D	ÇFÏ ÊLGÍ D	F <del>€€Ì<b>Ě€</b>Ã</del>	
Îl <del>∈€Á</del> KØ^å^¦æÁØ″}å∙ÆŠcå	Ë	ÇFHÊ€JD	ÇFHÊÉ€JD	F <del>€€Ì<b>Ě€</b>Ã</del>	
TOTAL EXPENDITURES	-	(\$31,234)	(\$31,234)	100.00%	
ENDING BALANCE					
Ì <del>€€€ÁÍ</del> Ő^}^¦æþÁØ″}å	Ë	Ë	€	€Ì€€Ã	
Îl <del>∈€Á</del> K⊘^å^¦æÁAO″}å•ÁŠcå	Ë	FHÉÉ€J	FHÊ€J	F <del>€€Ì€€</del> Ã	
TOTAL ENDING BALANCE	-	\$13,809	\$13,809	100.00%	

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

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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)	Agency Request Budget (Y-01) (V-01)		% Change from Column 1 to Column 2	
	Column 1	Column 2			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
Ì <del>€€€</del> ÁÑŐ^}^¦æ‡ÁØ″}å	Ϊ <b>F€</b> ÉÎΪ	ÌĐGÌĐ	ÌÊGFÏÉT€G	FŒÍÎÈÏÃ	
AVAILABLE REVENUES					
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁÃO″}å	ÏF€ÉÌÏ	ì Đợ Đời J	ÌÊGFÏÉĒ€G	FÊFÍ Î È Ï Ã	
TOTAL AVAILABLE REVENUES	\$710,587	\$8,928,289	\$8,217,702	1,156.47%	
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁÐ*}å	Ϊ <b>F€</b> ÉÎΪ	ÌĐGÌĐ	ÌÊGFÏÉT€G	FŒÍÎÈÏÃ	
SPECIAL PAYMENTS					
Ì <del>€€€</del> ÁÃÕ^}^¦æ‡ÁÃO*}å	Ϊ <b>F€</b> ÉÎΪ	ÌĐGÌĐ	ÌÊGFÏÉT€G	FŒÍÎÈÏÃ	
TOTAL SPECIAL PAYMENTS	\$710,587	\$8,928,289	\$8,217,702	1,156.47%	
EXPENDITURES					
Ì <del>∈∈∈</del> ÁÁÕ^}^¦æ∳ÁO″}å	ÏF€ĨÌÏ	ÌĐGÌĐÌJ	ÌÊÐFÏÉĒ€G	FÊ ÎÎÈÏÃ	
TOTAL EXPENDITURES	\$710,587	\$8,928,289	\$8,217,702	1,156.47%	
ENDING BALANCE					
Ì €€€ÁÍŐ^}^¦æÁØ″}å	Ë	Ë	€	€ÌÈ€Ã	
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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

Agency Number: 21300

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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AGENCY: 21300 CRIMINAL JUSTICE COMMISSION SUMMARY XREF:001-00-00 000 Sentencing, Policy,

PICS SYSTEM: BUDGET PREPARATION

	POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
AND MENUGEOUS DE DETNOTES ENERGYBEUR (MANAGER G	1	1 00	04.00	10 (10 00	254 622				254 600
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
out han house has defined a robler handler of	_	.50	11.77	3,032.00		00,373			00,373
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 OA COZIZ AA ACCOONTING TECHNICIAN 3	1	.50	12.00	3,032.00	10,192		10,192		30,304
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
	10	7.00	213.77	3,100.20	3,0,,23	00,5.5	310,001		1,111,505

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION
SUMMARY XREF:001-00-00 022 Sentencing, Policy,

PICS SYSTEM: BUDGET PREPARATION

		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	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
		0	F 50	100.00	5 004 00	544 541		421 520		0.00
		8	7.50	180.00	5,084.83	544,541		431,539		976,080

01/09/13 REPORT NO.: P	PDPLBUDCL		DEPT. OF ADMIN. SVCS PPDB PICS SYSTEM								
REPORT: SUMMARY LIST B AGENCY:21300 CRIMINAL								PICS SYSTEM	2013-15  BUDGET PREPARA	PROD FILE	
	022 Sentencing, Policy	,						TICS SISILIT	DODGET TREFFIER	111011	
		POS			AVERAGE	GF	OF	FF	LF	AF	
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
		8	7.50	180.00	5,084.83	544,541		431,539		976,080	
		0	7.50	100.00	5,004.03	544,541		431,539		970,080	

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REPORT: SUMMARY LIST BY PKG BY AGENCY		2013-15	PROD FILE

REPORT: SUMMARY LIST BY AGENCY: 21300 CRIMINAL C								PICS SYSTEM:	2013-15 BUDGET PREPA	PROD FILE ARATION
PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MEAHZ7012 HA PRINCI	IPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000 MMN X0118 AA EXECUT	FIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,708.00	64,992				64,992
022 MMN X0872 AA OPERAT	FIONS & POLICY ANALYST 3		.00	.00	5,052.00					
000 MMN X1118 AA RESEAF	RCH ANALYST 4	1	1.00	24.00	5,304.00	31,824		95,472		127,296
000 MMN X1164 AA ECONOM	MIST 4	1	1.00	24.00	6,435.00	81,853		72,587		154,440
022 MMN X1244 AA FISCAI	L ANALYST 2		.00	.00	4,364.00					
000 MMS X7006 AA PRINCE	IPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	40,012		81,236		121,248
000 UA C0212 AA ACCOUN	NTING TECHNICIAN 3	1	.50	12.00	3,032.00	18,192		18,192		36,384
000 UA C0862 AA PROGRA	AM 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

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REPORT: SUMMARY LIST BY PKG BY AGENCY 2013-15 PROD

REPORT: SUMMARY LIST BY PKG BY AGENCY PROD FILE AGENCY: 21300 CRIMINAL JUSTICE COMMISSION PICS SYSTEM: BUDGET PREPARATION POS AVERAGE GF OF FFLF AF CNT MOS RATE SAL SAL SAL PKG CLASS COMP DESCRIPTION FTE SAL SAL 7.50 180.00 5,084.83 544,541 431,539 976,080

01/09/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION PICS SYSTEM: BUDGET PICS

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

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

BUDGET PREPARATION

								S									Т
POSITION NUMBER	AUTH :	NO	ORG STRUC	F : PKG Y '		CLASS COMP	RNG	T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R K
WOLDER	110111	140	ond binde	1110 1		CLINDS COM	1010	-	CIVI	112	101111	1100	0110	OIL	OIL	DILL	10
0000014 EST DATE			)1-01-00-0000 )1 EXP DATE:			MMN X0872 AA	30	02	1-	.50-	5,052.00	11.99-		60,573-			
0000026						MMN X1244 AA	27	02	1-	1.00-	4,364.00	24.00-	26,184-		78,552-		
EST DATI	5. ZUI	3/0//0	)1 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 00	26 104	60 572	70 550		
									2-	1.50-		35.99-	26,184-	60,573-	78,552-		

01/09/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE PROD FILE

2013-15 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PICS SYSTEM: BUDGET PREPARATION

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION SUMMARY XREF: 001-00-00 022 Sentencing, Policy.

SUMMARY :	XREF: 001-00	-00 022 Sente	ncing, Polic	Y,										
					S									T
POSITION		000 0000	F POS		T			BUDGET		GF	OF	FF	LF	R
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CN.I.	F.I.F.	RATE	MOS	SAL	SAL	SAL	SAL	K
						2_	1.50-		35.99-	26,184-	60,573-	78,552-		
						2-	1.50-		33.99-	20,104-	60,573-	70,552-		

01/09/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE PROD FILE

REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15

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			POS					GF	OF	FF	LF	AF
NUMBER CLA	ASS COMP CLASS	NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000014 MMN	X0872 AA OPERATIONS & P	OLICY ANALYST 3	1-	.50-	11.99-	02	5,052.00		60,573-			60,573-
									16,284-			16,284-
0000026 MMN	X1244 AA FISCAL ANALYST	2	1-	1.00-	24.00-	02	4,364.00	26,184-		78,552-		104,736-
								14,653-		43,959-		58,612-
	TOTAL PICS SALAR	Υ.						26,184-	60,573-	78,552-		165,309-
	TOTAL PICS OPE							14,653-	16,284-	43,959-		74,896-
TOT	TAL PICS PERSONAL SERVIC	ES =	2-	1.50-	35.99-			40,837-	76,857-	122,511-		240,205-

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