

REVENUES

Revenues

The majority of the Oregon Judicial Department's (OJD) revenues are generated from fines, fees, and restitution associated with cases in the Supreme Court, Court of Appeals, Tax Court, and 36 trial courts. Other revenues are generated from sales of publications and court information and transfers of revenue from other state agencies, from local and federal grants, and from others that assist OJD in meeting its mission. Revenue estimates included in this budget document are based on the December 2012 forecast prepared by the Office of Economic Analysis (OEA).

The passage of HB 2710 and HB 2712 during the 2011 Legislative Session fundamentally changed court-related revenue from both an Other Fund – General Fund perspective and a restructuring of the fees. The OEA's General Fund forecast contains two court revenue line items, termed State Court Fees (General Fund) and the Criminal Fine Account, which terms we also use in our publications.

Transfers to General Fund: OJD generates revenue directly for the benefit of the state General Fund from filing fees, driver license suspension fees, trial and hearing fees, court collection fees, probation and diversion surcharge residual revenue, security release fees, and parking fines. Based on the December 2012 forecast, revenues for the General Fund are projected to total \$118.2 million for the 2013-15 biennium.

Transfers to Criminal Fine Account (CFA): Court revenues from fines, bail security release forfeiture, indigent defense recoupment, and recovery of court costs are transferred to the Department of Revenue for deposit to the CFA. Based on the December 2012 forecast, the total amount projected for the 2013-15 biennium is \$91.4 million from the circuit courts. The General Fund portion of CFA revenue is the remainder of total CFA revenue from all sources after accounting for the dedicated distributions and allocations, such as Department of Public Safety Standards and Training operations, Department of Justice Criminal Injuries Compensation Account, OJD State Court Facilities and Security Account, Department of Corrections construction, and Oregon Health Authority Driving Under the Influence of Intoxicants programs.

Transfer to State and Local Government Agencies: Other revenue is generated from fines, fees, and the public defense application/contribution program. These monies are transferred to state and local governments as well as other entities. The 2013-15 biennium projection, based on the December 2012 forecast, is \$36.9 million.

Transfer to Legal Aid Account: OJD transfers \$11.9 million from fee revenue to the Legal Aid Account at the Oregon State Bar, as authorized by HB 2710. Funding may only be used for the Legal Services Program established under ORS 9.572

Collection of \$22.7 million in restitution and compensatory fines are projected for the 2013-15 biennium. These funds are distributed directly to victims.

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The following Other Funds Revenues are generated by sales of court publications and information, statewide assessments, transfers-in from other state agencies, and from participation in grants at the local and federal level.

Court Publications: Other Funds revenues projected at \$3.5 million are projected to be generated by the department through the sale and distribution of court publications, manuals and forms, and providing online access to the Oregon Judicial Information Network (OJIN). The revenue from these transactions is used to pay for the cost of these programs.

Transfers-In: Other revenues also include the following:

- \$1.4 million in transfers from the State Office for Services to Children and Families to assist in funding of Citizen Review Boards responsible for review of child placements;
- \$2.4 million in statewide assessments to the State of Oregon Law Library;
- \$2.7 million from the Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel; and
- \$13.1 million allocation from the Criminal Fine Account to the State Court Facilities and Security Account to pay for expenditures authorized under ORS 1.178 for state court security, business continuity, emergency preparedness, local county security accounts, capital improvements to state court facilities, and statewide security training.

Grants: The majority of revenues from grants come from local community partners who are direct or pass-through recipients of Federal Funds grants. A small portion of our grants are directly provided by the federal government.

- Grants with community partners, including Oregon counties and nonprofit entities, include \$1.3 million for programs such as specialty courts, juvenile court improvements, and arbitration and mediation programs.
- Federal Funds from the Department of Health and Human Services include \$1.5 million for continuation of the Juvenile Court Improvement Project.

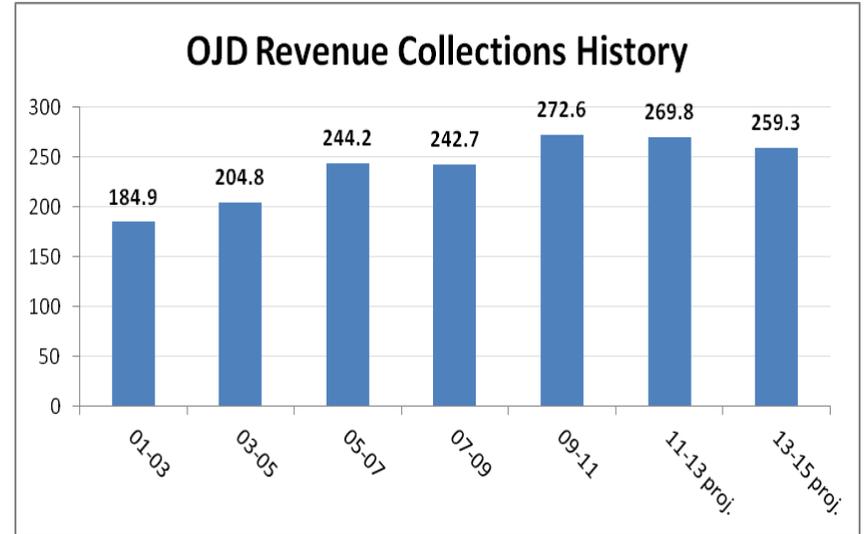
OJD has no costs or programs funded with nonlimited Other Funds revenues.

Costs of collection associated with actions performed by the Department of Revenue and third-party collection agencies are described in the [Third-Party Collections](#) section of this budget document (see page 379).

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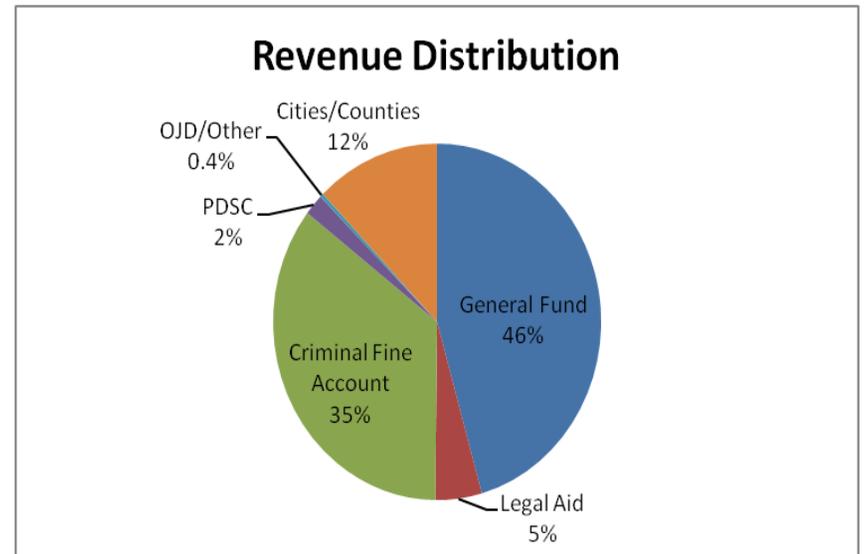
Court Revenue History

Based on the December 2012 revenue forecast, the projected court revenues for the 2013-15 biennium total \$259.3 million, and restitution/compensatory fine collections are estimated at an additional \$22.7 million. The source and distribution of these revenues vary with changes in law.



Court Revenue Distribution

Based on the December 2012 revenue forecast, \$118.2 million is projected to be transferred to the General Fund; \$91.4 million is projected to be transferred to the Criminal Fine Account (CFA); and the remaining \$36.9 million is projected to be transferred to cities, counties, and other state agencies including the Public Defense Services Commission (PDSC).



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ORBITS Reports

BPR012 – ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Judicial Dept				Agency Number: 19800		
2013-15 Biennium				Cross Reference Number: 19800-000-00-00-00000		
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	94,955	61,567	61,567	80,000	-	-
Non-business Lic. and Fees	64,549,804	-	-	-	-	-
State Court Fees	95,211,950	94,578,700	94,578,700	123,807,577	-	-
Federal Revenues	371,015	-	-	-	-	-
Charges for Services	4,168,636	3,451,771	3,451,771	3,617,022	-	-
Fines and Forfeitures	106,992,836	178,344,501	178,344,501	122,982,566	-	-
General Fund Obligation Bonds	5,420,000	6,100,000	22,026,592	52,268,294	-	-
Cert of Participation	12,925,000	-	-	-	-	-
Interest Income	174,966	-	-	-	-	-
Sales Income	1,072,628	1,026,000	1,026,000	650,000	-	-
Donations	1,627,006	486,400	486,400	500,610	-	-
Grants (Non-Fed)	-	281,084	281,084	1,247,546	-	-
Other Revenues	8,460,963	-	2,480,124	-	-	-
Transfer In - Intrafund	25,468,330	4,713,436	4,713,436	11,900,000	-	-
Transfer In Other	-	-	3,859,562	-	-	-
Tsfr From Human Svcs, Dept of	1,891,950	1,440,643	1,440,643	1,440,643	-	-
Tsfr From Administrative Svcs	2,064,900	2,343,470	2,343,470	2,392,804	-	-
Tsfr From Justice, Dept of	291,435	361,472	361,472	-	-	-
Tsfr From Revenue, Dept of	21,699,459	9,843,214	9,843,214	13,124,285	-	-
Tsfr From Criminal Justice Comm	19,353	-	-	-	-	-
Tsfr From Police, Dept of State	59,973	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,201,692	2,696,475	3,933,975	2,722,500	-	-
Tsfr From Transportation, Dept	-	175,260	175,260	-	-	-
Transfer Out - Intrafund	(25,468,330)	(4,713,436)	(4,713,436)	(11,900,000)	-	-

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer to Other	-	(29,565,019)	(29,565,019)	-	-	-
Transfer to General Fund	(50,481,181)	(118,795,773)	(125,347,898)	(118,240,505)	-	-
Transfer to Cities	(21,195,993)	(21,493,685)	(21,493,685)	(24,232,678)	-	-
Transfer to Counties	(30,623,787)	(6,825,730)	(6,825,730)	(7,618,649)	-	-
Tsfr To Human Svcs, Dept of	(19,724)	-	-	-	-	-
Tsfr To Administrative Svcs	-	-	-	(601,082)	-	-
Tsfr To Revenue, Dept of	(119,287,109)	(90,591,498)	(90,591,498)	(91,422,437)	-	-
Tsfr To Police, Dept of State	(239,892)	(109,990)	(109,990)	-	-	-
Tsfr To Public Def Svcs Comm	(3,628,689)	(3,554,291)	(3,554,291)	(4,433,018)	-	-
Tsfr To Oregon Health Authority	(1,236,829)	(1,190,105)	(1,190,105)	-	-	-
Tsfr To OR University System	(332,140)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(150,000)	(150,000)	(150,000)	-	-	-
Tsfr To Housing and Com Svcs	(429,034)	-	-	-	-	-
Total Other Funds	\$101,674,143	\$28,914,466	\$45,866,119	\$78,285,478	-	-
Federal Funds						
Federal Funds	1,156,901	1,047,391	1,047,391	1,490,080	-	-
Total Federal Funds	\$1,156,901	\$1,047,391	\$1,047,391	\$1,490,080	-	-
Nonlimited Other Funds						
Transfer In - Intrafund	474,483	-	-	-	-	-
Transfer Out - Intrafund	(474,483)	-	-	-	-	-
Total Nonlimited Other Funds	-	-	-	-	-	-

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

Judicial Dept				Agency Number: 19800		
2013-15 Biennium				Cross Reference Number: 19800-087-00-00-00000		
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	100,000	326,592	530,319	-	-
Total Other Funds	-	\$100,000	\$326,592	\$530,319	-	-

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-089-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	27,413,293	-	-
Tsfr To Administrative Svcs	-	-	-	(601,082)	-	-
Total Other Funds	-	-	-	\$26,812,211	-	-

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-100-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
State Court Fees	15,035,203	94,578,700	94,578,700	123,807,577	-	-
Federal Revenues	371,015	-	-	-	-	-
Charges for Services	-	151,771	151,771	317,022	-	-
Fines and Forfeitures	-	178,344,501	178,344,501	122,982,566	-	-
Sales Income	28,607	-	-	-	-	-
Donations	1,094,903	-	-	-	-	-
Grants (Non-Fed)	-	281,084	281,084	1,247,546	-	-
Other Revenues	364	-	-	-	-	-
Transfer In - Intrafund	465,560	4,578,926	4,578,926	-	-	-
Tsfr From Criminal Justice Comm	19,353	-	-	-	-	-
Tsfr From Public Def Svcs Comm	-	2,270,118	2,270,118	2,722,500	-	-
Transfer Out - Intrafund	-	(646,930)	(646,930)	-	-	-
Transfer to Other	-	(29,565,019)	(29,565,019)	-	-	-
Transfer to General Fund	-	(118,795,773)	(118,795,773)	(118,240,505)	-	-
Transfer to Cities	-	(21,493,685)	(21,493,685)	(24,232,678)	-	-
Transfer to Counties	-	(6,825,730)	(6,825,730)	(7,618,649)	-	-
Tsfr To Revenue, Dept of	-	(90,591,498)	(90,591,498)	(91,422,437)	-	-
Tsfr To Police, Dept of State	-	(109,990)	(109,990)	-	-	-
Tsfr To Public Def Svcs Comm	-	(3,554,291)	(3,554,291)	(4,433,018)	-	-
Tsfr To Oregon Health Authority	-	(1,190,105)	(1,190,105)	-	-	-
Tsfr To Agriculture, Dept of	-	(150,000)	(150,000)	-	-	-
Total Other Funds	\$17,015,005	\$7,282,079	\$7,282,079	\$5,129,924	-	-

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-101-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
State Court Fees	21,829	-	-	-	-	-
Sales Income	-	1,026,000	1,026,000	650,000	-	-
Donations	30,000	-	-	-	-	-
Other Revenues	-	-	2,200,698	-	-	-
Transfer In - Intrafund	109,558	-	-	-	-	-
Tsfr From Administrative Svcs	-	2,343,470	2,343,470	2,392,804	-	-
Transfer Out - Intrafund	-	(1,731,201)	(1,731,201)	-	-	-
Total Other Funds	\$161,387	\$1,638,269	\$3,838,967	\$3,042,804	-	-

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

Judicial Dept Agency Number: 19800
 2013-15 Biennium Cross Reference Number: 19800-102-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	94,955	61,567	61,567	-	-	-
Non-business Lic. and Fees	64,549,804	-	-	-	-	-
State Court Fees	78,058,022	-	-	-	-	-
Charges for Services	4,168,636	3,221,342	3,221,342	3,300,000	-	-
Fines and Forfeitures	106,992,836	-	-	-	-	-
General Fund Obligation Bonds	5,420,000	-	-	-	-	-
Interest Income	134,761	-	-	-	-	-
Sales Income	1,044,021	-	-	-	-	-
Donations	502,103	-	-	-	-	-
Other Revenues	8,460,599	-	279,426	-	-	-
Transfer In - Intrafund	23,278,803	134,510	134,510	11,900,000	-	-
Tsfr From Human Svcs, Dept of	1,891,950	1,440,643	1,440,643	1,440,643	-	-
Tsfr From Administrative Svcs	2,064,900	-	-	-	-	-
Tsfr From Justice, Dept of	291,435	361,472	361,472	-	-	-
Tsfr From Revenue, Dept of	21,699,459	-	-	-	-	-
Tsfr From Police, Dept of State	59,973	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,201,692	426,357	1,663,857	-	-	-
Tsfr From Transportation, Dept	-	175,260	175,260	-	-	-
Transfer Out - Intrafund	(25,468,330)	(2,335,305)	(2,335,305)	(11,900,000)	-	-
Transfer to General Fund	(50,481,181)	-	-	-	-	-
Transfer to Cities	(21,195,993)	-	-	-	-	-
Transfer to Counties	(30,623,787)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(19,724)	-	-	-	-	-
Tsfr To Revenue, Dept of	(119,287,109)	-	-	-	-	-

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<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr To Police, Dept of State	(239,892)	-	-	-	-	-
Tsfr To Public Def Svcs Comm	(3,628,689)	-	-	-	-	-
Tsfr To Oregon Health Authority	(1,236,829)	-	-	-	-	-
Tsfr To OR University System	(332,140)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(150,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(429,034)	-	-	-	-	-
Total Other Funds	\$67,821,241	\$3,485,846	\$5,002,772	\$4,740,643	-	-
Federal Funds						
Federal Funds	1,156,901	1,047,391	1,047,391	1,490,080	-	-
Total Federal Funds	\$1,156,901	\$1,047,391	\$1,047,391	\$1,490,080	-	-
Nonlimited Other Funds						
Transfer In - Intrafund	474,483	-	-	-	-	-
Transfer Out - Intrafund	(474,483)	-	-	-	-	-
Total Nonlimited Other Funds	-	-	-	-	-	-

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<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	80,000	-	-
Charges for Services	-	78,658	78,658	-	-	-
Donations	-	486,400	486,400	500,610	-	-
Total Other Funds	-	\$565,058	\$565,058	\$580,610	-	-

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Judicial Dept					Agency Number: 19800	
2013-15 Biennium					Cross Reference Number: 19800-220-00-00-00000	
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In Other	-	-	77,860	-	-	-
Total Other Funds	-	-	\$77,860	-	-	-

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	Agency Number: 19800					
Judicial Dept 2013-15 Biennium	Cross Reference Number: 19800-400-00-00-00000					
<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
State Court Fees	2,096,896	-	-	-	-	-
Interest Income	40,205	-	-	-	-	-
Transfer In - Intrafund	1,614,409	-	-	-	-	-
Transfer In Other	-	-	3,781,702	-	-	-
Tsfr From Revenue, Dept of	-	9,843,214	9,843,214	13,124,285	-	-
Transfer to General Fund	-	-	(6,552,125)	-	-	-
Total Other Funds	\$3,751,510	\$9,843,214	\$7,072,791	\$13,124,285	-	-

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	6,000,000	21,700,000	24,324,682	-	-
Cert of Participation	12,925,000	-	-	-	-	-
Total Other Funds	\$12,925,000	\$6,000,000	\$21,700,000	\$24,324,682	-	-

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BPR011 – Agencywide Revenues and Disbursements Summary

Judicial Dept

Agency Number: 19800

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	18,848,057	42,017,588	42,017,588	6,719,737	-	-
Federal Funds	-	188,228	188,228	385,006	-	-
All Funds	18,848,057	42,205,816	42,205,816	7,104,743	-	-
0030 Beginning Balance Adjustment						
Other Funds	-	(25,319,140)	(25,319,140)	(1,770,048)	-	-
Federal Funds	-	-	-	(385,006)	-	-
All Funds	-	(25,319,140)	(25,319,140)	(2,155,054)	-	-
TOTAL BEGINNING BALANCE						
Other Funds	18,848,057	16,698,448	16,698,448	4,949,689	-	-
Federal Funds	-	188,228	188,228	-	-	-
TOTAL BEGINNING BALANCE	\$18,848,057	\$16,886,676	\$16,886,676	\$4,949,689	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	284,351,512	359,234,028	366,868,202	446,502,479	-	-
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LICENSES AND FEES

0205 Business Lic and Fees

Other Funds	94,955	61,567	61,567	80,000	-	-
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0210 Non-business Lic. and Fees

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Judicial Dept

Agency Number: 19800

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	64,549,804	-	-	-	-	-
0227 State Court Fees						
Other Funds	95,211,950	94,578,700	94,578,700	123,807,577	-	-
TOTAL LICENSES AND FEES						
Other Funds	159,856,709	94,640,267	94,640,267	123,887,577	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
Other Funds	371,015	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	4,168,636	3,451,771	3,451,771	3,617,022	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	106,992,836	178,344,501	178,344,501	122,982,566	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
Other Funds	5,420,000	6,100,000	22,026,592	52,268,294	-	-
0580 Cert of Participation						
Other Funds	12,925,000	-	-	-	-	-
TOTAL BOND SALES						
Other Funds	18,345,000	6,100,000	22,026,592	52,268,294	-	-

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Judicial Dept

Agency Number: 19800

**Agencywide Revenues and Disbursements Summary
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Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	174,966	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
Other Funds	1,072,628	1,026,000	1,026,000	650,000	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	1,627,006	486,400	486,400	500,610	-	-
0910 Grants (Non-Fed)						
Other Funds	-	281,084	281,084	1,247,546	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
Other Funds	1,627,006	767,484	767,484	1,748,156	-	-
OTHER						
0975 Other Revenues						
Other Funds	8,460,963	-	2,480,124	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	1,156,901	1,047,391	1,047,391	1,490,080	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	25,942,813	4,713,436	4,713,436	11,900,000	-	-
1050 Transfer In Other						
Other Funds	-	-	3,859,562	-	-	-
1100 Tsfr From Human Svcs, Dept of						
Other Funds	1,891,950	1,440,643	1,440,643	1,440,643	-	-
1107 Tsfr From Administrative Svcs						
Other Funds	2,064,900	2,343,470	2,343,470	2,392,804	-	-
1137 Tsfr From Justice, Dept of						
Other Funds	291,435	361,472	361,472	-	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	21,699,459	9,843,214	9,843,214	13,124,285	-	-
1213 Tsfr From Criminal Justice Comm						
Other Funds	19,353	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
Other Funds	59,973	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
Other Funds	2,201,692	2,696,475	3,933,975	2,722,500	-	-
1730 Tsfr From Transportation, Dept						
Other Funds	-	175,260	175,260	-	-	-
TOTAL TRANSFERS IN						
Other Funds	54,171,575	21,573,970	26,671,032	31,580,232	-	-

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Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL REVENUES						
General Fund	284,351,512	359,234,028	366,868,202	446,502,479	-	-
Other Funds	355,241,334	305,903,993	329,407,771	336,733,847	-	-
Federal Funds	1,156,901	1,047,391	1,047,391	1,490,080	-	-
TOTAL REVENUES	\$640,749,747	\$666,185,412	\$697,323,364	\$784,726,406	-	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

Other Funds	(25,942,813)	(4,713,436)	(4,713,436)	(11,900,000)	-	-
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2050 Transfer to Other

Other Funds	-	(29,565,019)	(29,565,019)	-	-	-
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2060 Transfer to General Fund

Other Funds	(50,481,181)	(118,795,773)	(125,347,898)	(118,240,505)	-	-
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2070 Transfer to Cities

Other Funds	(21,195,993)	(21,493,685)	(21,493,685)	(24,232,678)	-	-
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2080 Transfer to Counties

Other Funds	(30,623,787)	(6,825,730)	(6,825,730)	(7,618,649)	-	-
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2100 Tsfr To Human Svcs, Dept of

Other Funds	(19,724)	-	-	-	-	-
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2107 Tsfr To Administrative Svcs

Other Funds	-	-	-	(601,082)	-	-
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2150 Tsfr To Revenue, Dept of

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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 Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	(119,287,109)	(90,591,498)	(90,591,498)	(91,422,437)	-	-
2257 Tsfr To Police, Dept of State						
Other Funds	(239,892)	(109,990)	(109,990)	-	-	-
2404 Tsfr To Public Def Svcs Comm						
Other Funds	(3,628,689)	(3,554,291)	(3,554,291)	(4,433,018)	-	-
2443 Tsfr To Oregon Health Authority						
Other Funds	(1,236,829)	(1,190,105)	(1,190,105)	-	-	-
2580 Tsfr To OR University System						
Other Funds	(332,140)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
Other Funds	(150,000)	(150,000)	(150,000)	-	-	-
2914 Tsfr To Housing and Com Svcs						
Other Funds	(429,034)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Other Funds	(253,567,191)	(276,989,527)	(283,541,652)	(258,448,369)	-	-
AVAILABLE REVENUES						
General Fund	284,351,512	359,234,028	366,868,202	446,502,479	-	-
Other Funds	120,522,200	45,612,914	62,564,567	83,235,167	-	-
Federal Funds	1,156,901	1,235,619	1,235,619	1,490,080	-	-
TOTAL AVAILABLE REVENUES	\$406,030,613	\$406,082,561	\$430,668,388	\$531,227,726	-	-

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Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	284,107,992	359,234,028	366,868,202	446,502,479	-	-
Other Funds	80,904,659	24,966,976	55,844,830	79,820,276	-	-
Federal Funds	1,099,450	850,613	850,613	892,384	-	-
TOTAL EXPENDITURES	\$366,112,101	\$385,051,617	\$423,563,645	\$527,215,139	-	-
REVERSIONS						
9900 Reversions						
General Fund	(243,520)	-	-	-	-	-
ENDING BALANCE						
Other Funds	39,617,541	20,645,938	6,719,737	3,414,891	-	-
Federal Funds	57,451	385,006	385,006	597,696	-	-
TOTAL ENDING BALANCE	\$39,674,992	\$21,030,944	\$7,104,743	\$4,012,587	-	-

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