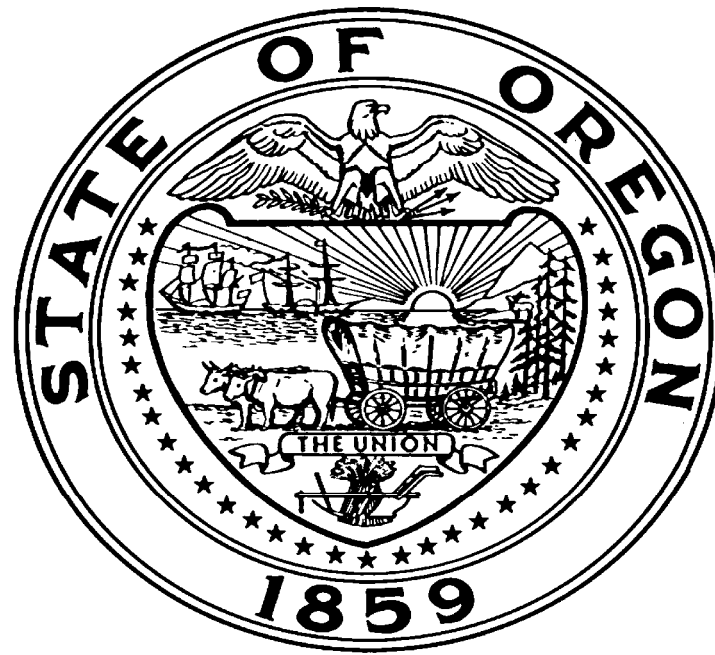


DEPARTMENT OF JUSTICE

2013-2015

Governor's Balanced Budget



Governor's Balanced Budget

Condensed Table of Contents

| | |
|---------------------------------------|--------|
| CONDENSED TABLE OF CONTENTS | I |
| DETAILED TABLE OF CONTENTS..... | II |
| CERTIFICATION..... | VII |
| LEGISLATIVE ACTION..... | LA 1 |
| AGENCY SUMMARY..... | AGS 1 |
| REVENUE FORECAST NARRATIVE..... | REV 1 |
| CRIMINAL JUSTICE | CJ 1 |
| APPELLATE | APP 1 |
| DEFENSE OF CRIMINAL CONNVICTIONS..... | DCC 1 |
| CRIME VICTIMS SERVICES | CVSD I |
| DIVISION OF CHILD SUPPORT | DCS1 |
| CIVIL ENFORCEMENT | CE 1 |
| TRIAL | TR 1 |
| GENERAL COUNSEL | GC 1 |
| ADMINISTRATION..... | ASD 1 |
| CAPITAL BUDGETING..... | CB 1 |
| SPECIAL REPORTS | TAB |

Governor's Balanced Budget

Detailed Table of Contents

| | |
|---|--------|
| CONDENSED TABLE OF CONTENTS | I |
| DETAILED TABLE OF CONTENTS..... | II |
| CERTIFICATION..... | VII |
| LEGISLATIVE ACTION..... | LA 1 |
| <u>June 2011 Session</u> | |
| Senate Bill 5518-A..... | LA 2 |
| Senate Bill 420-B..... | LA 21 |
| Senate Bill 939-A..... | LA 25 |
| Senate Bill 5508-A..... | LA 27 |
| House Bill 2712-C..... | LA 32 |
| House Bill 3066-B..... | LA 38 |
| House Bill 3525-A..... | LA 40 |
| Senate Bill 242-C..... | LA 42 |
| <u>February 2012 Session</u> | |
| Senate Bill 5701-A..... | LA 45 |
| Senate Bill 1579 -A..... | LA 50 |
| May 2012 E-Board..... | LA 53 |
| AGENCY SUMMARY..... | AGS 1 |
| Program Descriptions..... | AGS 1 |
| Budget Summary Graphics | AGS 4 |
| Mission Statement..... | AGS 11 |
| Statutory Authority | AGS 12 |
| Major Information Technology Projects \$1,000,000+..... | AGS 15 |
| Agency Management Report | AGS 16 |
| ORBITS 2013-15 Budget Summary | AGS 20 |
| 2013-15 Program Prioritization | AGS 60 |
| Reduction Options | AGS 61 |
| 2011-2013 Legislatively Approved Budget Organization Chart..... | AGS 92 |
| 2013-2015 Governor's Balanced Budget Organization Chart | AGS 93 |

Governor's Balanced Budget

| | |
|--|--------------|
| ORBITS Agencywide Appropriated Fund Group Summary | AGS 94 |
| ORBITS Agencywide Program Unit Summary | AGS 125 |
| | |
| REVENUES | REV 1 |
| Revenue Forecast Narrative | REV 1 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | REV 6 |
| Detail of Fee, License or Assessment Revenue | REV 8 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | REV 9 |
| ORBITS Agencywide Revenues and Disbursements Summary | REV 11 |
| | |
| CRIMINAL JUSTICE | CJ 1 |
| Organization Chart | CJ 1 |
| Division Overview | CJ 3 |
| Criminal Investigations and Prosecutions/Criminal Intelligence Units | CJ 3 |
| Essential Packages | CJ 6 |
| Policy Packages | CJ 19 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – Criminal Justice | CJ 33 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | CJ 34 |
| Appropriated Fund and Category Summary - Criminal Justice | CJ 36 |
| | |
| APPELLATE DIVISION | APP 1 |
| Organization Chart | APP 1 |
| Appellate Division Overview | APP 2 |
| Essential Packages | APP 6 |
| Policy Packages | APP 20 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue - Appellate | APP 26 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | APP 27 |
| Appropriated Fund and Category Summary - Appellate | APP 28 |
| | |
| DEFENSE OF CRIMINAL CONVICTIONS | DCC 1 |
| Defense of Criminal Convictions Overview | DCC 1 |
| Essential Packages | DCC 4 |
| Policy Packages | DCC 10 |
| Appropriated Fund and Category Summary - Defense of Criminal Convictions | DCC 12 |

Governor's Balanced Budget

| | |
|---|------------------|
| CRIME VICTIMS' SERVICES DIVISION | CVSD 1 |
| Organization Chart..... | CVSD 1 |
| Crime Victims' Services Division Overview..... | CVSD 2 |
| Victim Compensation Section | CVSD 3 |
| Revenue Section..... | CVSD 6 |
| Victim Response Section | CVSD 8 |
| Essential Packages | CVSD 20 |
| Policy Packages..... | CVSD 30 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – Crime Victims Services..... | CVSD 47 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue..... | CVSD 48 |
| Appropriated Fund and Category Summary – Crime Victims' Services..... | CVSD 49 |
| DIVISION OF CHILD SUPPORT | DCS 1 |
| Organization Chart..... | DCS 1 |
| Child Support Program Overview..... | DCS 3 |
| Program Funding and Authority | DCS 5 |
| Program Goals | DCS 7 |
| Program Functions and Services..... | DCS 10 |
| Program Performance and Outcomes..... | DCS 14 |
| Sustaining and Planning for the Future..... | DCS 17 |
| Essential Packages..... | DCS 26 |
| Policy Packages..... | DCS 35 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – Division of Child Support | DCS 211 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | DCS 212 |
| Appropriated Fund and Category Summary – Division of Child Support | DCS 213 |
| CIVIL ENFORCEMENT | CE 1 |
| Organization Chart..... | CE 1 |
| Civil Enforcement Overview | CE 3 |
| Financial Fraud/Consumer Protection..... | CE 4 |
| Child Advocacy | CE 11 |
| Medicaid Fraud | CE 14 |
| Charitable Activities | CE 19 |
| Civil Recovery | CE 21 |
| Civil Rights | CE 23 |
| Essential Packages | CE 26 |
| Policy Packages..... | CE 39 |

Governor's Balanced Budget

| | |
|---|-------|
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – Civil Enforcement | CE 67 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | CE 68 |
| Appropriated Fund and Category Summary – Civil Enforcement | CE 69 |

TRIAL **TR 1**

| | |
|---|-------|
| Organization Chart..... | TR 1 |
| Trial Division Overview | TR 2 |
| Civil Litigation Section..... | TR 5 |
| Special Litigation Unit..... | TR 6 |
| Defense of Agency Orders Section..... | TR 8 |
| Criminal and Collateral Remedies Litigation Section..... | TR 9 |
| Essential Packages | TR 11 |
| Policy Packages..... | TR 27 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue - Trial | TR 33 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | TR 34 |
| Appropriated fund and Category summary - Trial | TR 35 |

GENERAL COUNSEL **GC 1**

| | |
|---|-------|
| Organization Chart..... | GC 1 |
| General Counsel Division Overview | GC 2 |
| Chief Counsel's Office..... | GC 5 |
| Business Activities Section..... | GC 7 |
| Business Transactions Section..... | GC 10 |
| Government Services Section..... | GC 12 |
| Health and Human Services Section..... | GC 16 |
| Labor and Employment Section..... | GC 19 |
| Natural Resources Section | GC 21 |
| Tax and Finance Section | GC 24 |
| Essential Packages | GC 31 |
| Policy Packages..... | GC 43 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – General Counsel | GC 57 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue | GC 57 |
| Appropriated Fund and Category Summary - General Counsel..... | GC 59 |

Governor's Balanced Budget

| | |
|---|--------------|
| ADMINISTRATION..... | ASD 1 |
| Organization Chart..... | ASD 1 |
| Administration Division Overview..... | ASD 3 |
| Office of the Attorney General..... | ASD 3 |
| Administrative Services Division..... | ASD 3 |
| Financial Services Section..... | ASD 4 |
| Information Services Section..... | ASD 5 |
| Operations Section..... | ASD 5 |
| Employee Services Section..... | ASD 6 |
| Essential Packages..... | ASD 7 |
| Policy Packages..... | ASD 16 |
| Detail of Lottery Funds, Other Funds, and Federal Funds Revenue - Administration..... | ASD 26 |
| ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue..... | ASD 27 |
| Appropriated Fund and Category Summary - Administration..... | ASD 28 |

| | |
|-------------------------------|-------------|
| CAPITAL BUDGETING..... | CB 1 |
|-------------------------------|-------------|

| | |
|--|-----------|
| SPECIAL REPORTS..... | SR |
| Information Technology-related Projects/Initiatives..... | SR |
| Major IT Project Business Case Documents..... | SR |
| Affirmative Action Plan..... | SR |
| Audit Summaries..... | SR |
| HB 4131 Report..... | SR |
| Annual Performance Progress Report..... | SR |
| 2013-15 Program Prioritization..... | SR |

Governor's Balanced Budget

CERTIFICATION

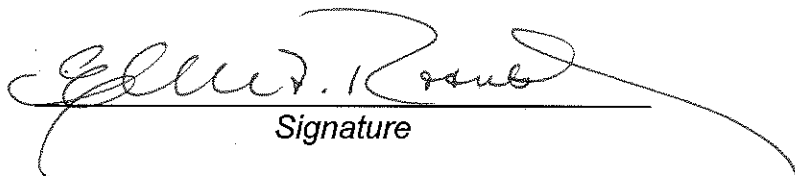
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief, and that the arithmetic accuracy of all numerical information has been verified.

Department of Justice

Agency Name

Justice Building, Salem, Oregon

Agency Address


Signature

Attorney General

Title

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

Governor's Balanced Budget

Governor's Balanced Budget

Department of Justice

Legislative Action

Governor's Balanced Budget

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

MEASURE: SB 5518-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 25 – 0 – 0

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

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

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Department of Justice

Budget Page
D-11

LFO Analysis Page
86

Biennium
2011-13

SB 5518-A
Page 1 of 13

Governor's Balanced Budget

Budget Summary*

| | 2009-11 | 2011-13 | 2011-13 | 2011-13 | Committee Change from | |
|--------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------|-----------------------|--------------|
| | Legislatively Approved Budget (1) | Current Service Level | Governor's Budget | Committee Recommendation | \$ Change | % Change |
| General Fund | \$ 51,826,586 | \$ 64,330,882 | \$ 57,936,559 | \$ 52,698,545 | \$ 871,959 | +1.7% |
| Other Funds | \$ 220,351,243 | \$ 240,776,799 | \$ 220,424,143 | \$ 225,311,540 | \$ 4,960,297 | +2.3% |
| Other Funds Nonlimited | \$ 11,271,355 | \$ 10,622,670 | \$ 10,622,670 | \$ 10,622,670 | \$ -648,685 | -5.8% |
| Federal Funds | \$ 113,790,396 | \$ 113,188,035 | \$ 114,083,393 | \$ 108,482,775 | \$ -5,307,621 | -4.7% |
| Federal Funds Nonlimited | \$ 15,857,750 | \$ 15,285,103 | \$ 15,285,103 | \$ 15,285,103 | \$ -572,647 | -3.6% |
| Total | \$ 413,097,330 | \$ 444,203,489 | \$ 418,351,868 | \$ 412,400,633 | \$ -696,697 | -0.2% |

Position Summary

| | | | | | |
|--------------------------------------|----------|----------|----------|----------|--------|
| Authorized Positions | 1,348 | 1,320 | 1,322 | 1,285 | -63 |
| Full-time Equivalent (FTE) Positions | 1,328.28 | 1,313.23 | 1,312.55 | 1,267.30 | -60.98 |

Summary of Revenue Changes

The Department receives General Fund for criminal appeals, district attorney assistance, organized crime and criminal intelligence, Oregon Domestic and Sexual Assault Violence fund, Master Settlement Agreement litigation, protecting civil rights and state match for federal child support enforcement funds and federal Medicaid fraud funds. In this recommended budget General Fund is 13 percent of the total spending.

The Department generates the majority of its Other Fund revenues from charges to state agencies for legal services. Child Support payments for families in the Temporary Assistance for Needy Families (TANF) program and federal performance incentives partially fund the Child Support program. Criminal Fine and Assessment Account (CFAA) funds support the Crime Victims' Compensation program, the Child Abuse Multidisciplinary Intervention (CAMI) program, the Child Abuse Medical Assessment program, and regional assessment centers. Registration and filing fees are charged to charitable organizations. Other Fund revenues, including Nonlimited Other Funds, make up just over 57 percent of this budget.

Federal Funds support child support enforcement and Medicaid fraud activities. Federal grant funds support crime victim programs, drug enforcement activities, and law enforcement agencies in narcotics intelligence sharing. Federal Funds, including Nonlimited Federal Funds, are 30 percent of the total budget.

Governor's Balanced Budget

The approved budget:

- Allows the Department to update revenue estimates, including those affected by legal services fee rates and by Federal Funds expenditure limitation.
- Includes revenue and associated expenditures from the Child Support Program's \$25 fee on checks that do not clear due to non-sufficient funds. This fee was added administratively on March 9, 2011.
- Includes revenue and associated expenditures from the 2006 Gaming Fee increase.

Summary of Public Safety Subcommittee Action

The Department of Justice is responsible for providing general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party or has an interest. The Department is in charge of all the state's legal business that requires an attorney or legal counsel, and is further responsible for a number of programs including child support enforcement, district attorney assistance, crime victims' compensation and assistance, charitable activity enforcement, and consumer protection services. The Department is organized into the Office of the Attorney General (Administration) and the following operational divisions or programs: Appellate, Civil Enforcement, Criminal Justice, Crime Victims' Services, General Counsel, Trial, and Child Support. For budget purposes, the Defense of Criminal Convictions (DCC) fund is a budget unit charged for work performed in the Appellate and Trial divisions.

The Subcommittee approved a budget for the Department of \$412.4 million total funds, which is \$0.7 million and 0.2 percent below the 2009-11 Legislatively Approved Budget (LAB). Of the total amount, \$52.7 million is General Fund, a 1.7 percent or \$0.9 million increase over the 2009-11 LAB. The Subcommittee also approved 1,285 positions (1,267.30 FTE). The budget is 7.2 percent lower than the 2011-13 Current Service Level (CSL) in total funds and General Fund is 18.1 percent under the CSL.

The approved budget includes packages that are included in most if not all divisions. They include Package 060 which realigns Services and Supplies expenditures among categories to better reflect actual spending, Package 086 eliminates all of the basic inflation increases added during budget development, and Package 087 reduces Personal Services funding for employee compensation. Actual compensation levels will be set by bargaining and Executive Branch decisions. For divisions with General Fund resources, Package 801 further reduces General Fund Services and Supplies budgets by 6.5 percent.

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

Governor's Balanced Budget

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

Other features of the Department's recommended budget:

- Add back \$3 million total funds to the Crime Victims' Services Division for the Oregon Domestic and Sexual Abuse Victims' program and the crime victims' programs funded with Criminal Fine and Assessment revenues.
- Reduce funding for Defense of Criminal Convictions (DCC), recognizing that the Department may need to revisit the funding level with the Emergency Board or next special legislative session. Since 2005-07, the DCC General Fund budget has increased 140 percent in order to resolve case backlogs, meet increasing legal costs, and meet tighter timelines enforced by the courts. The Department had made good progress toward meeting its goals. This budget will require coordination with the courts and public defenders.
- Include \$1 million total funds for legal costs related to defending the state's position with respect to the Tobacco Master Settlement Agreement (MSA). Tobacco companies that are a party to the MSA have withheld portions of their MSA payments. The state must prove diligent enforcement of the agreement to insure the over \$150 million biennial revenue stream for the State.
- Include various General Fund reductions to meet the resource constraints in the overall state budget. These include reductions to crime victims' programs, District Attorney Assistance and Organized Crime programs, and the Child Support Enforcement programs.
- Reduce the General Counsel Division to reflect expected reduced state agency expenditures on General Counsel Services.

Administration Division

The Administration Division provides administrative oversight and support to the operating divisions in the Department. The Subcommittee approved a budget of \$24.4 million total funds and 108.19 FTE, which is 10.50 FTE lower than the Division's CSL.

The Subcommittee approved five packages that make changes in this Division to the 2011-13 CSL:

- Package 086 and 087. Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$1,934,149 and eliminates 10 positions (10.50 FTE). Positions eliminated include a Special Counsel in the "front" office, the accounting manager position, an Accountant 2, one Human Resource Analyst, two Information Systems Specialists, two support staff, and a student worker position. In addition, the FTE was reduced for an Honors Attorney and a Human Resource Analyst. These reductions are not entirely tied to workload changes so the duties

Governor's Balanced Budget

and responsibilities tied to these eliminated positions will have to be spread to the remaining positions in their units. The Department will have to find resources to fund the 0.50 FTE of the Internal Auditor's position which was added back by the Subcommittee.

- Package 813: Program Enhancements. This package provides \$300,000 General Fund for a grant to Project Clean Slate which is a program in the Portland area designed to improve the skills of workers and reduce legal impediments to employment, particularly for those in minority, targeted, and underserved communities. It provides assistance to past offenders to seek employment and become productive members of the community. A similar amount of funding was provided to this organization for the 2009-11 biennium.
- Package 819: Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package reduces General Fund appropriation by \$10,500.

Appellate Division

The Appellate Division represents the state's interests in all cases in federal and state appellate courts. It also prepares and defends ballot titles. The Subcommittee approved a budget of \$16.7 million total funds and 57.05 FTE. This is a decrease of \$0.8 million and 4.3 percent from the 2009-11 LAB and a decrease from the 2011-13 CSL of \$3.5 million (17.4 percent).

The Subcommittee approved five packages that make changes in this Division to the 2011-13 CSL:

- Package 086 and 087. Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$1,357,190 as a result of the \$3.2 million General Fund reduction in the Defense of Criminal Convictions (DCC) program. The Trial and Appellate divisions provide the staff for DCC activity and bill the DCC fund to pay for their activities. Adjustments are also made in other packages to reflect actions taken by the Legislature in the development of this budget. This package eliminates five positions (5.00 FTE) including two Senior Assistant Attorney Generals, two PEM-H managing attorney positions, and a paralegal.
- Package 801: Targeted Statewide Adjustments. This package makes adjustments to the Appellate Division resources related to the Defense of Criminal Convictions (DCC). The budget for DCC was reduced by \$1.2 million General Fund as part of the 6.5 percent Services and Supplies reduction. This package makes the corresponding adjustment for the staff in the Appellate Division that are responsible for administering the program. This package reduces Other Funds expenditure limitation by \$624,070 and eliminates three positions (2.90 FTE).

Governor's Balanced Budget

- **Package 802: Vacant Position Savings.** This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. Two Senior Assistant Attorney General positions are eliminated. This package reduces Other Funds expenditure limitation by \$516,110.

Civil Enforcement Division

The Civil Enforcement Division represents the state in civil cases and also enforces certain criminal laws. General responsibilities of this Division include: (1) child advocacy representing the Division of Child Support in judicial proceedings to establish paternity and enforce child support orders and representing the Department of Human Services in juvenile dependency and termination of parental rights cases and mental health commitments, (2) prosecuting Medicaid fraud and related crimes as well as providing related education/outreach, (3) prosecuting plaintiff's civil litigation on behalf of any agency with a tort, contract, statutory, or other claim to recover money or property and representing agencies in bankruptcy proceedings and collections, (4) educating consumers to better protect themselves against marketplace fraud and abuse, (5) protecting Oregon citizens by investigating civil rights violations, (6) protection of Master Settlement Agreement (MSA) funds; and (7) supervising and regulating the activities of charitable, professional fundraising and other nonprofit organizations and enforcing laws related to charitable trusts, solicitations and gaming. The Subcommittee approved a budget of \$62.3 million total funds and 189.25 FTE. This is a \$1.7 million, 2.8 percent total funds increase from the 2011-13 CSL. The Division's budget includes \$1.9 million General Fund, which is a \$0.6 million, 42.1 percent General Fund increase from the CSL. The significant General Fund increase in this division results from the Master Settlement Agreement (MSA) defense litigation cost approved in Package 810.

The Subcommittee approved eight packages that make changes in this Division to the 2011-13 CSL:

- **Package 086 and 087:** Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- **Package 090: Analyst Adjustments.** This package, originally proposed by the Governor, reduces General Fund in two programs – the Civil Rights and Medicaid Fraud units. This reduction includes the elimination of an Assistant Attorney General position. Other Funds are increased to backfill the General Fund reduction in the Medicaid Fraud unit. The Subcommittee provided further Other Funds expenditure limitation in this package to backfill the lost General Fund on three positions and Services and Supplies in the Medicaid Fraud unit. This package reduces General Fund by \$290,581 and Other Funds expenditure limitation by \$400,666 and eliminates one position (1.00 FTE).
- **Package 801: Targeted Statewide Adjustments.** This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This reduction may be made in the Civil Rights and Medicaid Fraud units. This package reduces General Fund by \$16,958.
- **Package 810: LFO Analyst Adjustments.** The Department of Justice has been leading efforts to defend the State's position relating to the Master Settlement Agreement (MSA) with the major tobacco companies and protecting a revenue stream exceeding \$75 million annually. The Department uses a combination of DOJ attorneys, other staff, and outside counsel along with other states that are part of the

Governor's Balanced Budget

nationwide legal action. Currently the legal case is in front of a panel of three retired federal court justices and is moving slowly toward a resolution. The case involves states' efforts to maintain "diligent enforcement" of non-participant companies and other provisions of the MSA. It is unknown when this specific case will be settled and this case covers only one year of the agreement. Tobacco companies have been withholding payments from states for five years. It is assumed once this first year's legal actions are settled the other years will be settled at a faster pace, although this is not guaranteed. The Department spent almost \$3 million for this activity in the 2009-11 biennium. This package increases General Fund by \$1,000,000 and adds two limited duration positions (2.00 FTE). While the total costs are difficult to forecast because of the unknown timeline, it is likely the cost for 2011-13 will exceed this \$1 million. The agency will have to return to the Legislature during the 2012 Session or to the Emergency Board for additional resources.

- **Package 811: Technical Adjustments.** In this package, Other Funds expenditure limitation is increased for three programs – Protection and Education (consumer protection), Charitable Activities, and Environmental Crimes. The agency internally bills its programs for legal or attorney services provided by one of the agency's attorneys at the same rate it charges other agencies. As a consequence, these charges are "double counted" in the budget – once to pay for the internal billing for legal services and once to pay the compensation and other costs of the attorney providing the legal services. In preparing this budget the limitation was not increased sufficiently to keep up with the demand for the legal services by these programs. As a result of the increases proposed in this package, the limitation will be more in line with the amounts used in the previous biennia. This increase does not affect the legal rate charged by the agency. This package increases Other Funds expenditure limitation by \$3,513,265.
- **Package 813: Program Enhancements.** The Medicaid Fraud unit investigates and prosecutes those individuals who commit fraud or abuse of the Medicaid program and its clients. The Department of Justice works closely with the Department of Human Services (DHS) and the new Oregon Health Authority (OHA) in audits and prosecutions. Federal funds are available to match state generated funding for this program. Recoveries from the unit's investigations and actions assist in funding this program as well as return resources to DHS and OHA. This package increases Other Funds expenditure limitation by \$188,652 and Federal Funds expenditure limitation by \$565,954. This package expands the staff of the unit by four permanent full-time positions (3.76 FTE) – one Attorney, one Investigator, one Nurse Investigator, and one Legal Secretary.
- **Package 819: Supplemental Statewide Ending Balance.** This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package reduces General Fund appropriation by \$68,495.

Criminal Justice Division

The Criminal Justice Division provides prosecution and investigation assistance to District Attorneys statewide and provides investigation, intelligence and prosecution services relating to public corruption, environmental crimes, terrorism, drug and organized crime. The Subcommittee approved a budget of \$28.0 million total funds and 58.51 FTE. This is a \$0.5 million, 1.7 percent total funds decrease from the

Governor's Balanced Budget

2011-13 CSL. The Division's budget includes \$7.5 million General Fund, which is a \$1.2 million, 13.8 percent General Fund decrease from the CSL.

The Subcommittee approved ten packages that make changes in this Division to the 2011-13 CSL:

- Package 086 and 087. Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- Package 090: Analyst Adjustments. This package, as part of the Governor's budget, reduces General Fund appropriation by \$749,798. This package also eliminates 12 positions (12.00 FTE) and reduces corresponding Other Funds expenditure limitation by \$841,861. The positions being eliminated include three Research Analysts, a Paralegal, a Senior Assistant Attorney General, a PEM-D, and a PEM-H. The reductions could result in the agency having to significantly reduce efforts involving financial fraud cases, reducing the number of organized crime prosecutions, reducing the number of official misconduct and public corruption cases investigated and prosecuted, declining Department of Revenue investigations and prosecutions, and declining referrals for investigation and prosecution from District Attorneys and law enforcement agencies because of a conflict of interest. The Other Funds limitation covers the legal billings that these positions would have generated internal to the agency.
- Package 253: Maintain Internet Child Porn Enforcement. This package continues the agency's efforts to investigate internet child pornography through continued funding from an Internet Crimes Against Children federal grant. It continues two federally funded Special Agents as limited duration positions (0.76 FTE). Funds are used to identify, investigate, and prosecute suspects who target children on the Internet. This package increases Federal Funds expenditure limitation by \$228,117.
- Package 256: Retain Statewide DUII Prosecution Coordinator. This package continues one limited duration Senior Assistant Attorney General position (1.00 FTE) to support prosecutions of driving under the influence of intoxicants (DUII). The position is funded through a grant from the Oregon Department of Transportation. This package increases Other Funds expenditure limitation by \$342,316.
- Package 801: Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$364,720.
- Package 802: Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. One federally funded PEM-D position (1.00 FTE) which has been vacant for 15 months is eliminated by this package and Federal Funds expenditure limitation is reduced by \$164,354.
- Package 812: Grant Related Actions. This package adjusts the funding levels for the Criminal Justice Division to account for increases in various grants. Additional grant funding was made available after the Governor's budget was completed. This package increases Other

Governor's Balanced Budget

Funds expenditure limitation by \$479,998 and Federal Funds expenditure limitation by \$457,929 and adds 13 limited duration positions (4.30 FTE). The grants in this package are:

- Internet Crimes Against Children – Another three months of funding has been made available to fund two limited duration positions so the program is funded through June 2012. Funds are used to identify, investigate, and prosecute suspects who target children on the internet.
 - Two Urban Area Security (UASI) related grants – The agency has been notified that the existing grant relating to the Portland area's Fusion Center has been extended through January 2012 (\$177,000 Other Funds and three limited duration positions). A new grant for the Salem area has been awarded funding two limited duration positions for two years (\$303,000 Other Funds). Fusion Centers analyze and distribute terrorism related information to law enforcement agencies. Funding comes from the U.S. Department of Homeland Security through the Oregon Military Department.
 - The Department of Justice also received funding in the 2009-11 biennium from the American Reinvestment and Recovery Act or stimulus funding. To fully use the funds that were distributed, the agency is carrying forward resources from three grants relating to Internet Crimes Against Children (this is a different grant from the one described above), mortgage fraud, and drug crimes task forces. The total amount for the three grants is \$384,672. All of the funds from these three grants will be used by March 2012. There are eight positions (1.17 FTE) associated with these three grants.
- Package 813: Program Enhancements. This package provides funding to continue the activities that were previously funded with a federal grant during the 2009-11 biennium through the American Reinvestment and Recovery Act (ARRA) or stimulus funding. The grant related to the Internet Crimes Against Children (ICAC) program was the highest priority add-back for the Attorney General in this Division. This package increases General Fund by \$814,423 and Other Funds expenditure limitation by \$860,647. Three positions (2.75 FTE) are funded with these funds.
 - Package 819: Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package decreases General Fund by \$270,831.

Crime Victims Services

The Crime Victims Services Division includes programs for Crime Victims' Compensation, Federal Victims of Crime Act and Violence Against Women Act Grants, Prosecutor-based Victim/Witness Assistance, Child Abuse Multidisciplinary Intervention Account (CAMI), Oregon Domestic and Sexual Violence Services Fund and Sexual Assault Victims' Emergency Medical Response Fund. The Address Confidentiality Program and the victims rights section is also within this Division. The Subcommittee approved a budget of \$48.1 million total funds (of which \$4.8 million is General Fund) and 35.65 FTE. This is a 4.1 percent total funds and a 19.4 percent General Fund decrease from the 2011-13 CSL.

Governor's Balanced Budget

The Subcommittee approved nine packages that make changes to the unit's 2011-13 CSL:

- Package 086 and 087. Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- Package 090: Analyst Adjustments. This package reduces General Fund appropriation and Criminal Fine and Assessment Account funding from several Crime Victims Services programs including the Oregon Domestic and Sexual Violence Services Fund (ODSVS), Address Confidentiality Program, CAMI, Prosecutor Based Victim Assistance Programs, and Crime Victims' Compensation Program. These reductions reduce services to women and children fleeing domestic violence and to victims of sexual assault. They also reduce the ability to compile credible evidence for use in the prosecution of child sexual and physical abuse offenders, access to specialized services for victims in rural areas, and training for law enforcement officers on age-appropriate interview techniques for children. The Subcommittee backfilled the lost General Fund for the Address Confidentiality Program position with Other Funds derived from punitive damages payments. This program allows victims of domestic violence, sexual assault, human trafficking, and stalking to use the Department of Justice for confidential address and mail services. As a whole, this package reduces General Fund by \$1,503,330, Other Funds expenditure limitation by \$4,884,866, and Federal Funds expenditure limitation by \$421,371. The Department may redistribute the Special Payment reduction in this package across the various Special Payment accounts without changing the total expenditures by fund type.
- Package 307: Claims Examiner and Revenue Permanent. This package increases the staff in the Crime Victims' Compensation Program in order to process claims with less delay. The package replaces two limited-duration, full-time positions provided in the February 2010 session with two permanent positions: one DOJ Claims Examiner (1.00 FTE) and one Revenue Agent 2 (1.00 FTE). Funding for the package comes from restitutions collected by the Revenue Agent. This package increases Other Funds expenditure limitation by \$361,628.
- Package 801: Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$6,864.
- Package 802: Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. General Fund for an Office Specialist 2 position is eliminated in this package. It is backfilled with Other Funds derived from punitive damages award funding. This package decreases General Fund by \$61,479 and increases Other Funds expenditure limitation by \$61,479.
- Package 812: Grant Related Actions. This package increases Federal Funds expenditure limitation by \$1,573,003 as the agency expects the Intimate Partner Violence and Pregnancy grant to be continued for the next biennium. This grant funds services to victims, promoting victims' rights and provides victims access to information and resources. One limited duration position is added (0.65 FTE).

Governor's Balanced Budget

- **Package 813: Program Enhancements.** This package adds back a portion of the more than \$6 million lost in Package 090 for Crime Victims' programs. This \$3.0 million total funds is to be divided between the following programs on a proportional basis: Oregon Domestic and Sexual Violence Services Fund (ODSVS), CAMI, Child Abuse Medical Assessments, Criminal Injuries Compensation Account (CICA), and Regional Assessment Centers. The ODSVS will be funded with \$603,621 General Fund while the remaining amount of the \$3.0 million will be Other Funds generated through the allocation of Criminal Fine and Assessment resources. The remaining \$349,223 Other Funds is for a new position (1.00 FTE) for a Domestic Violence prosecutor position to be funded through punitive damages.
- **Package 819: Supplemental Statewide Ending Balance.** This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package decreases General Fund by \$175,711.

General Counsel

The General Counsel Division provides a broad range of legal services to over 100 state agencies, boards, and commissions. The Subcommittee approved a budget of \$44.5 million total funds and 144.95 FTE. This is a 9.3 percent decrease in total funds from the 2011-13 CSL.

The Subcommittee approved three packages that make changes to the General Counsel 2011-13 CSL:

- **Package 086 and 087.** Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- **Package 090: Analyst Adjustments.** This package reduces General Counsel expenditures and positions and FTE to reflect a reduction from CSL in state agencies' expenditures on General Counsel Services. Each agency's budget was reduced to reflect this change. About 46 percent of statewide Attorney General expenditures originate as General Fund. This package decreases Other Funds expenditure limitation by \$2,158,884 and eliminates nine positions (9.00 FTE).

Trial

The Trial Division represents the State of Oregon and its agencies, departments, boards, commissions, officers, employees, and agents in all state and federal trial courts. The Subcommittee approved a budget of \$25.8 million total funds and 98.53 FTE. This is a \$1.7 million or 6.3 percent total funds decrease from the 2011-13 CSL. It is \$1.0 million or 4.0 percent above the 2009-11 Legislatively Approved Budget.

The Subcommittee approved three packages in the Trial Division that make changes to the 2011-13 CSL budget:

- **Package 086 and 087.** Eliminate basic inflation and reduce Personal Services by 5.5 percent.

Governor's Balanced Budget

- Package 090: Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$396,853 and eliminates three positions (2.75 FTE) as a result of the \$3.2 million General Fund reduction in the Defense of Criminal Convictions (DCC) program. The Trial and Appellate divisions provide the staff for DCC activity and bill the DCC fund to pay for their activities. Adjustments are made in other packages to reflect actions taken by the Legislature in the development of this budget. Three positions are eliminated in this package – one attorney, a Legal Secretary, and an Office Specialist.

Defense of Criminal Convictions (DCC)

Defense of Criminal Convictions is a budgetary unit to track the cost to the Department of defending the state in cases in which sentenced offenders challenge their convictions or sentences. Work on ballot measure titles is also billed to this fund. This fund is used to finance staff in both the Trial and Appellate divisions that defend the state in DCC cases. The Subcommittee approved a budget of \$16.6 million General Fund, which is \$7.3 million or 30.6 percent below the 2011-13 CSL and \$3.0 million or 15.4 percent below the 2009-11 Legislatively Approved Budget. The Department may need to revisit the funding level with the Emergency Board or during the 2012 Session.

The Subcommittee approved four packages in the Defense of Criminal Convictions that make changes to the 2011-13 CSL budget:

- Package 086: Eliminate Inflation. This package eliminates the basic inflation increase for the agency as well as adjustments for State Government Service Charges and Attorney General expenses.
- Package 090: Analyst Adjustments. This package reduces General Fund from the CSL as proposed in the Governor's budget. This reduction results in reductions in positions and FTE in the Appellate and Trial divisions. The reductions could result in waiving appearance in some cases and require the drafting of short, outline briefs rather than full briefs in even more cases. This increases the likelihood that a serious criminal conviction will be reversed or that a dangerous offender will be released. This package reduces General Fund by \$3,184,081.
- Package 801: Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. Reductions to Services and Supplies significantly affect this budget unit since all of its budget is in Services and Supplies. This package reduces General Fund by \$1,254,471.
- Package 819: Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package decreases General Fund by \$600,652.

Governor's Balanced Budget

Division of Child Support

The Division of Child Support works to enhance the security and interests of children and promote positive parental involvement under federal and state laws. The Division establishes paternity, enforces and modifies child support obligations, and receives and distributes child support payments from absent parents. The Subcommittee approved a budget of \$145.9 million total funds, including \$21.6 million General Fund, and 575.17 FTE. This is a \$10.8 million and 6.9 percent total funds decrease and an 11.5 percent General Fund decrease from the CSL. Total funds are \$3.1 million or 2.2 percent above the 2009-11 Legislatively Approved Budget while General Fund is \$4.7 million or 27.5 percent above LAB. Almost \$4 million of this increase in General Fund is due to the backfill of one-time federal funding used in 2009-11. Without this infusion of General Fund, the program would have significantly been reduced since the General Fund matches Federal Funding.

The Subcommittee approved five packages that make changes in this Division to the 2011-13 CSL:

- Package 086 and 087. Eliminate basic inflation and reduce Personal Services by 5.5 percent.
- Package 801: Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget. This package reduces General Fund by \$486,583 and Federal Funds expenditure limitation by \$944,543.
- Package 802: Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs. For the Child Support Division the agency determined that it could better manage vacant positions in the future and agreed to eliminating 18 positions (18.00 FTE) including two Administrative Specialists, two Child Support Case Managers, one Executive Support Specialist, 10 Office Specialists, two PEM-A positions, and one Training and Development Specialist. All of these positions are currently vacant or will be vacant by the beginning of the 2011-13 biennium. This package reduces General Fund by \$443,981, Other Funds expenditure limitation by \$264,085, and Federal Funds expenditure limitation by \$1,374,500.
- Package 819: Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. This package decreases General Fund by \$785,156.

Summary of Performance Measure Action

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

Governor's Balanced Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5518-A

Department of Justice
Art Ayra -- (503) 378-3108

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|----------------|---------------|----------------|---------------|----------------|---------------|-----------------|-------|---------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2009-11 Legislatively Approved Budget at March 2011 * | \$ 51,826,588 | \$ 0 | \$ 220,351,243 | \$ 11,271,355 | \$ 113,790,388 | \$ 15,857,750 | \$ 413,097,330 | 1,348 | 1328.28 |
| 2011-13 ORBITS printed Current Service Level (CSL)* | \$ 64,330,882 | \$ 0 | \$ 240,776,799 | \$ 10,622,870 | \$ 113,189,035 | \$ 15,285,103 | \$ 444,203,489 | 1,320 | 1313.23 |
| 2011-13 Governor's Recommended Budget* | \$ 57,936,669 | \$ 0 | \$ 220,424,143 | \$ 10,622,870 | \$ 114,083,393 | \$ 15,285,103 | \$ 418,351,868 | 1,322 | 1312.55 |
| SUBCOMMITTEE ADJUSTMENTS (from GRB) | | | | | | | | | |
| Administration | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.50 |
| Package 100: Addition Prevention Pilot Program | | | | | | | | | |
| Services and Supplies | \$ (1,500,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (1,500,000) | 0 | 0.00 |
| Package 813: Program Enhancements | | | | | | | | | |
| Special Payments | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 300,000 | 0 | 0.00 |
| Package 818: Supplemental Statewide Ending Balance | | | | | | | | | |
| Special Payments | \$ (10,500) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (10,500) | 0 | 0.00 |
| Appellate | | | | | | | | | |
| Package 000: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ (299,650) | \$ 0 | \$ 0 | \$ 0 | \$ (299,650) | 0 | 0.00 |
| Services and Supplies | \$ 0 | \$ 0 | \$ (324,955) | \$ 0 | \$ 0 | \$ 0 | \$ (324,955) | 0 | 0.00 |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ (624,070) | \$ 0 | \$ 0 | \$ 0 | \$ (624,070) | (3) | -2.90 |
| Package 802: Vacant Position Savings | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ (516,110) | \$ 0 | \$ 0 | \$ 0 | \$ (516,110) | (2) | -2.00 |
| Civil Enforcement | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 17,203 | \$ 0 | \$ 97,222 | \$ 0 | \$ 0 | \$ 0 | \$ 114,425 | 0 | 0.00 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 30,007 | \$ 0 | \$ 0 | \$ 0 | \$ 30,007 | 0 | 0.00 |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | |
| Services and Supplies | \$ (16,958) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (16,958) | 0 | 0.00 |

*Excludes Capital Construction Expenditures

SB 5518-A
Page 11

Governor's Balanced Budget

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE | |
|---|--------------|---------------|--------------|------------|---------------|------------|-----------------|-----|-------|--|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | | |
| Package 810: LFO Analyst Adjustment | | | | | | | | | | |
| Personal Services | \$ 191,195 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 191,195 | 2 | 2.00 | |
| Services and Supplies | \$ 808,805 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 808,805 | 0 | 0.00 | |
| Package 811: Technical Adjustments | | | | | | | | | | |
| Services and Supplies | \$ 0 | \$ 0 | \$ 3,513,265 | \$ 0 | \$ 0 | \$ 0 | \$ 3,513,265 | 0 | 0.00 | |
| Package 813: Program Enhancements | | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 138,461 | \$ 0 | \$ 415,381 | \$ 0 | \$ 553,842 | 4 | 3.78 | |
| Services and Supplies | \$ 0 | \$ 0 | \$ 50,191 | \$ 0 | \$ 150,573 | \$ 0 | \$ 200,764 | 0 | 0.00 | |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | | |
| Services and Supplies | \$ (88,495) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (88,495) | 0 | 0.00 | |
| <u>Criminal Justice</u> | | | | | | | | | | |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | | |
| Services and Supplies | \$ (364,720) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (364,720) | 0 | 0.00 | |
| Package 802: Vacant Position Savings | | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (164,354) | \$ 0 | \$ (164,354) | (1) | -1.00 | |
| Package 812: Grant Related Actions | | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 420,083 | \$ 0 | \$ 346,557 | \$ 0 | \$ 766,640 | 13 | 4.30 | |
| Services and Supplies | \$ 0 | \$ 0 | \$ 59,915 | \$ 0 | \$ 111,372 | \$ 0 | \$ 171,287 | 0 | 0.00 | |
| Package 813: Program Enhancements | | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 729,736 | \$ 0 | \$ 0 | \$ 0 | \$ 729,735 | 3 | 2.75 | |
| Services and Supplies | \$ 814,423 | \$ 0 | \$ 130,912 | \$ 0 | \$ 0 | \$ 0 | \$ 945,335 | 0 | 0.00 | |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | | |
| Services and Supplies | \$ (270,831) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (270,831) | 0 | 0.00 | |
| <u>Crime Victims Program</u> | | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 40,361 | \$ 0 | \$ 0 | \$ 0 | \$ 40,361 | 0 | 0.44 | |
| Services and Supplies | \$ 0 | \$ 0 | \$ 10,151 | \$ 0 | \$ 0 | \$ 0 | \$ 10,151 | 0 | 0.00 | |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | | |
| Services and Supplies | \$ (6,864) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (6,864) | 0 | 0.00 | |
| Package 802: Vacant Position Savings | | | | | | | | | | |
| Personal Services | \$ (61,479) | \$ 0 | \$ 61,479 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.00 | |

*Excludes Capital Construction Expenditures

SB 5518-A
Page 2

Governor's Balanced Budget

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|-----------------------|---------------|---------------------|-------------|-----------------------|-------------|-----------------------|-------------|----------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 812: Grant Related Actions | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 84,311 | \$ 0 | \$ 94,311 | 1 | 0.65 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 83,689 | \$ 0 | \$ 83,689 | 0 | 0.00 |
| Special Payment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,396,003 | \$ 0 | \$ 1,396,003 | 0 | 0.00 |
| Package 813: Program Enhancements | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 292,433 | \$ 0 | \$ 0 | \$ 0 | \$ 292,433 | 1 | 1.00 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 58,790 | \$ 0 | \$ 0 | \$ 0 | \$ 58,790 | 0 | 0.00 |
| Special Payment | \$ 603,621 | \$ 0 | \$ 2,396,379 | \$ 0 | \$ 0 | \$ 0 | \$ 3,000,000 | 0 | 0.00 |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | |
| Special Payments | \$ (175,711) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (175,711) | 0 | 0.00 |
| <u>Trial</u> | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 57,485 | \$ 0 | \$ 0 | \$ 0 | \$ 57,485 | 0 | 0.25 |
| Services and Supplies | \$ 0 | \$ 0 | \$ (44,068) | \$ 0 | \$ 0 | \$ 0 | \$ (44,068) | 0 | 0.00 |
| <u>Defense of Criminal Convictions</u> | | | | | | | | | |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | |
| Services and Supplies | \$ (1,254,471) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (1,254,471) | 0 | 0.00 |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | |
| Services and Supplies | \$ (600,852) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (600,852) | 0 | 0.00 |
| <u>Division of Child Support</u> | | | | | | | | | |
| Package 090: Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (820,005) | \$ 0 | \$ (621,582) | \$ 0 | \$ (3,271,049) | \$ 0 | \$ (4,712,636) | (37) | -37.00 |
| Services and Supplies | \$ (1,009,441) | \$ 0 | \$ (502,952) | \$ 0 | \$ (2,443,058) | \$ 0 | \$ (3,955,451) | 0 | 0.00 |
| Special Payments | \$ (97,414) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (97,414) | 0 | 0.00 |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | |
| Services and Supplies | \$ (486,583) | \$ 0 | \$ 0 | \$ 0 | \$ (944,543) | \$ 0 | \$ (1,431,126) | 0 | 0.00 |
| Package 802: Vacant Position Savings | | | | | | | | | |
| Personal Services | \$ (443,981) | \$ 0 | \$ (264,085) | \$ 0 | \$ (1,374,500) | \$ 0 | \$ (2,082,566) | (18) | -18.00 |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | |
| Services and Supplies | \$ (392,578) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (392,578) | 0 | 0.00 |
| Special Payments | \$ (392,578) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ (392,578) | 0 | 0.00 |
| TOTAL ADJUSTMENTS | \$ (5,236,014) | \$ 0 | \$ 4,867,397 | \$ 0 | \$ (5,600,618) | \$ 0 | \$ (6,961,235) | (37) | (45.25) |

*Excludes Capital Construction Expenditures

SB 5518-A
Page 3

Governor's Balanced Budget

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|---------------|---------------|----------------|---------------|----------------|---------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| SUBCOMMITTEE RECOMMENDATION ** | \$ 52,898,545 | \$ 0 | \$ 225,311,540 | \$ 10,622,670 | \$ 108,482,775 | \$ 15,285,103 | \$ 412,400,033 | 1,285 | 1,267.30 |
| % Change from 2009-11 Leg Approved Budget | 1.7% | 0.0% | 2.3% | -5.8% | -4.7% | -3.6% | -0.2% | -4.7% | -4.6% |
| % Change from 2011-13 Current Service Level | -18.1% | 0.0% | -8.4% | 0.0% | -4.2% | 0.0% | -7.2% | -2.7% | -3.5% |
| % Change from 2011-13 Gov's Recommended Budget | -9.0% | 0.0% | 2.2% | 0.0% | -4.6% | 0.0% | -1.4% | -2.8% | -3.4% |

*Excludes Capital Construction Expenditures

SB 5518-A
Page 4

Governor's Balanced Budget

Legislatively Approved 2011-2013 Key Performance Measures

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|--|-----------------------------|----------------|---------------------|-------------|-------------|
| 1 - Percentage of legal cases in which the state's position is upheld | | Approved KPM | 96.00 | 92.00 | 92.00 |
| 2 - Percentage of appropriate litigation resolved through settlement | | Approved KPM | 62.00 | 32.00 | 32.00 |
| 3 - Amount of monies recovered for the state divided by the cost of recovery | | Approved KPM | 24.84 | 25.00 | 25.00 |
| 4 - Average time from receipt of contracting document to first substantive response to agency | | Approved KPM | 4.20 | 8.00 | 8.00 |
| 5 - Percentage of legal billings receivables collected within 30 days | | Approved KPM | 89.00 | 88.00 | 88.00 |
| 6 - Percentage of timely and complete charities' reports submitted relative to total charities registered | | Approved KPM | 67.00 | 70.00 | 70.00 |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Accuracy | Approved KPM | 97.00 | 95.00 | 95.00 |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Availability of Information | Approved KPM | 95.00 | 95.00 | 95.00 |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Expertise | Approved KPM | 100.00 | 95.00 | 95.00 |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Helpfulness | Approved KPM | 99.00 | 95.00 | 95.00 |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Overall | Approved KPM | 96.00 | 95.00 | 95.00 |

Print Date: 5/24/2011

Page 1 of 2

Governor's Balanced Budget

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

| Legislatively Proposed KPMS | Customer Service Category | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|--|---------------------------|----------------|---------------------|-------------|-------------|
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | Timeliness | Approved KPM | 98.00 | 95.00 | 95.00 |
| 8 - Percentage of Criminal Justice Division cases resolved successfully | | Approved KPM | 97.00 | 98.00 | 98.00 |
| 9 - Percentage of crime victims compensation orders issued within 90 days of claim receipt | | Approved KPM | 68.00 | 90.00 | 90.00 |
| 10 - Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year) | | Approved KPM | 92.00 | 93.00 | 93.00 |
| 11 - Percentage of current child support collected relative to total child support owed | | Approved KPM | 59.00 | 62.00 | 62.00 |
| 12 - Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due | | Approved KPM | 59.00 | 65.00 | 65.00 |
| 13 - Percentage of CSP cases with support orders relative to total CSP cases | | Approved KPM | 74.70 | 75.00 | 75.00 |
| 14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more | | Approved KPM | 96.00 | 100.00 | 100.00 |
| 15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) | | Approved KPM | 57.00 | 85.00 | 85.00 |

LFO Recommendation:

LFO recommends general approval of the KPMS as they are set. LFO has concerns that the agency is facing a challenge to meet some of the targets given the reductions in this budget. The data for KPM #2 -- percentage of appropriate litigation resolved through settlement -- is not very consistent since the last two years of actual data has been significantly higher than previous years which the existing target is based on. LFO recommends the agency examine both the measurement metrics and the target and report back to the 2013 Legislature with updated data collection information and targets. The target KPM #4 -- "Average time from receipt of contracting document to first substantive response to agency" -- should be lowered since the past three years of actual data shows performance of less than five days response time and the most recent year of history is 4.2 days on average. Based on this history, LFO recommends lowering the target to 5.0 days, still recent performance. There is no specific target related to the Defense of Criminal Convictions which is the program with the largest share of General Fund resources committed to it. The agency should look at developing a measure for this program and report back to the 2012 Legislature with their findings.

Sub-Committee Action:

Approve the LFO recommendation.

Print Date: 5/24/2011

Governor's Balanced Budget

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

MEASURE: SB 420-B

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 15 – 10 – 0

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

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

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Meeting Date: June 24, 2011

| <u>Agency</u> | <u>Budget Page</u> | <u>LFO Analysis Page</u> | <u>Biennium</u> |
|-----------------------------------|--------------------|--------------------------|-----------------|
| Department of Justice | D-11 | 86 | 2011-13 |
| Oregon Health Authority | C-12 | 26 | 2011-13 |
| Psychiatric Security Review Board | C-20 | 75 | 2011-13 |

Governor's Balanced Budget

Budget Summary*

| | 2009-11 | 2011-13 | 2011-13 | 2011-13 | Committee Change from | |
|--|--------------------------------------|-----------------------|-------------------|-----------------------------|-----------------------|----------|
| | Legislatively Approved Budget (1) | Current Service Level | Governor's Budget | Committee Recommendation | \$ Change | % Change |
| <u>Department of Justice</u> | | | | | | |
| General Fund | | | | \$ 800,800 | \$ 800,800 | |
| Other Funds | | | | \$ 771,501 | \$ 771,501 | |
| Total | | | | \$ 1,572,301 | \$ 1,572,301 | |
| <u>Oregon Health Authority</u> | | | | | | |
| General Fund | | | | \$ 595,041 | \$ 595,041 | |
| <u>Psychiatric Security Review Board</u> | | | | | | |
| General Fund | | | | \$ 382,222 | \$ 382,222 | |

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Position Summary

Department of Justice

| | | |
|--------------------------------------|------|-------|
| Authorized Positions | 5 | +5 |
| Full-time Equivalent (FTE) Positions | 3.50 | +3.50 |

Oregon Health Authority

| | | |
|--------------------------------------|------|-------|
| Authorized Positions | 2 | +2 |
| Full-time Equivalent (FTE) Positions | 1.76 | +1.76 |

Psychiatric Security Review Board

| | | |
|--------------------------------------|------|-------|
| Authorized Positions | 2 | +2 |
| Full-time Equivalent (FTE) Positions | 1.76 | +1.76 |

Governor's Balanced Budget

Summary of Revenue Changes

Senate Bill 420 provides \$800,800 General Fund for the Department of Justice, \$595,041 General Fund for the Oregon Health Authority, and \$382,222 General Fund for the Psychiatric Security Review Board (PSRB). It also provides an increase of \$402,688 Other Funds revenue for the Department of Justice, comprising \$302,016 from billings to the Oregon Health Authority (OHA) and \$100,672 from billings to the Psychiatric Security Review Board.

Summary of Capital Construction Subcommittee Action

Senate Bill 420 modifies the court's dispositional authority when a person is found guilty except for insanity (GEI) of a crime. The bill defines Tier 1 and Tier 2 offenses for a person found GEI. Tier 1 offenses involve Measure 11 violent crimes. Tier 2 offenses are defined as offenses that are not Tier 1 offenses. OHA is mandated to exercise jurisdiction over Tier 2 offenders. PSRB is mandated to exercise jurisdiction over Tier 1 offenders. However, when PSRB orders a Tier 2 offender to a state hospital or secure intensive community inpatient facility, jurisdiction is transferred to OHA. When conditionally released, jurisdiction is transferred back to the PSRB. The agency having jurisdiction over the person will hold hearings to determine conditional release or discharge of a person in a state hospital or secure intensive community inpatient facility. Portions of this measure become operative on January 1, 2012. The bill contains an emergency clause and takes effect on passage. The bill requires OHA and PSRB to each submit reports twice a year (until 2016) to the Legislative Assembly to describe the implementation and effects of this Act.

Department of Justice

The Subcommittee approved the addition of \$800,800 General Fund and \$771,501 Other Funds expenditure limitation for the establishment of five positions (3.50 FTE) to handle the increase in release hearings, statutorily required review hearings, post-conviction relief (PCR) cases and appellate cases resulting from the implementation of Senate Bill 420. The positions are two full-time Trial Assistant Attorney General positions, two part-time Trial Assistant Attorney General positions, and one Legal Researcher position.

Oregon Health Authority

The Subcommittee approved the addition of \$595,041 General Fund for hearing expenses, attorney general fees, and personal services costs for two new paralegal positions (1.76 FTE) to prepare and coordinate hearings.

Psychiatric Security Review Board

The Subcommittee approved the addition of \$382,222 General Fund for an increase in attorney general and other associated hearing costs, programming costs to modify the Board's database, and personal services costs for two new positions (1.76 FTE), one Paralegal and one Administrative Assistant, to manage the increase in caseload and workload associated with an increase in hearings and monitoring individuals on conditional release.

Governor's Balanced Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 420-B

Department of Justice
Oregon Health Authority
Psychiatric Security Review Board
Art Ayro -- 503-378-3108

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|---------------------|---------------|-------------------|-------------|---------------|-------------|---------------------|----------|-------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Department of Justice | | | | | | | | | |
| Appellate | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 70,525 | \$ 0 | \$ 0 | \$ 0 | \$ 70,525 | 1 | 0.44 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 30,773 | \$ 0 | \$ 0 | \$ 0 | \$ 30,773 | 0 | 0.00 |
| General Counsel | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 70,500 | \$ 0 | \$ 0 | \$ 0 | \$ 70,500 | 1 | 0.44 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 30,773 | \$ 0 | \$ 0 | \$ 0 | \$ 30,773 | 0 | 0.00 |
| Trial | | | | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 435,995 | \$ 0 | \$ 0 | \$ 0 | \$ 435,995 | 3 | 2.62 |
| Services and Supplies | \$ 0 | \$ 0 | \$ 132,935 | \$ 0 | \$ 0 | \$ 0 | \$ 132,935 | 0 | 0.00 |
| Defense of Criminal Convictions | | | | | | | | | |
| Services and Supplies | \$ 800,800 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 800,800 | 0 | 0.00 |
| Oregon Health Authority | | | | | | | | | |
| Addictions and Mental Health Program | | | | | | | | | |
| Personal Services | \$ 199,873 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 199,873 | 2 | 1.78 |
| Services and Supplies | \$ 377,188 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 377,188 | 0 | 0.00 |
| Direct Charges and Services | | | | | | | | | |
| Services and Supplies | \$ 17,980 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 17,980 | 0 | 0.00 |
| Psychiatric Security Review Board | | | | | | | | | |
| General Program | | | | | | | | | |
| Personal Services | \$ 229,864 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 229,864 | 2 | 1.76 |
| Services and Supplies | \$ 152,568 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 152,568 | 0 | 0.00 |
| TOTAL ADJUSTMENTS | \$ 1,778,083 | \$ 0 | \$ 771,501 | \$ 0 | \$ 0 | \$ 0 | \$ 2,549,584 | 9 | 7.02 |
| SUBCOMMITTEE RECOMMENDATION* | \$ 1,778,083 | \$ 0 | \$ 771,501 | \$ 0 | \$ 0 | \$ 0 | \$ 2,549,584 | 9 | 7.02 |

SB 420-B
Page 4 of 4

Governor's Balanced Budget

78th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled Senate Bill 939

Sponsored by Senator DEVLIN

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 171.305, 184.642, 284.126, 284.336, 377.838, 475.304, 676.150, 676.160, 676.410, 676.606, 676.610, 676.612, 676.618, 676.622, 676.625, 676.992, 691.405, 691.415, 691.435, 691.445, 691.465, 691.485, 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.160, 701.153, 701.180, 701.235, 835.020, 835.035, 835.100, 835.106 and 836.072 and sections 8b and 9e, chapter 877, Oregon Laws 2007, section 5, chapter 755, Oregon Laws 2009, sections 19 and 20, chapter 827, Oregon Laws 2009, and sections 9 and 10, chapter 93, Oregon Laws 2010; repealing ORS 87.058, 691.425, 691.455, 691.495, 691.505, 691.515, 691.535, 691.545, 691.555, 691.565, 691.575, 691.580, 691.585, 691.955 and 701.148 and section 5, chapter 93, Oregon Laws 2010, and section 6, chapter —, Oregon Laws 2011 (Enrolled House Bill 2049); and declaring an emergency.

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

SEMI-INDEPENDENT AGENCIES

SECTION 1. ORS 284.126 is amended to read:

284.126. (1) The Oregon Tourism Commission shall adopt budgets on a biennial basis using classifications of expenditures and revenue required by ORS 291.206 (1). That portion of the budget that is funded by appropriations from the General Fund or by allocations of lottery funds is subject to review and approval by the Legislative Assembly and to future modification by the Emergency Board or the Legislative Assembly. The remainder of the budget is subject to review and recommendation by the Legislative Assembly.

(2) The commission shall adopt or modify a budget only after a public hearing on the budget. At least 15 days prior to a public hearing, the commission shall give notice of the hearing to all persons known to be interested in the proceedings of the commission and to any person who has requested a notice. The commission shall file a copy of the adopted or modified budget with the Legislative Fiscal Officer not later than five business days after the commission adopts or modifies a budget.

(3) The commission shall follow generally accepted accounting principles and keep such financial and statistical information as is necessary to completely and accurately disclose the financial condition and financial operations of the commission as may be required by the Secretary of State.

(4) The commission shall prepare an annual financial statement of commission revenues and expenses and shall make the statement available for public review. The commission shall file a copy of the annual financial statement with the Legislative Fiscal Officer not later than five business days after the statement is prepared or adopted by the commission.

Enrolled Senate Bill 939 (SB 939-A)

Page 1

Governor's Balanced Budget

701.285. (1) The Construction Contractors Board shall adopt rules to carry out the provisions of this chapter including, but not limited to, rules that:

- (a) Establish language for surety bonds;
- (b) Establish processing requirements for different types of complaints described in this chapter;
- (c) Limit whether a complaint may be processed by the board if there is no direct contractual relationship between the complainant and the contractor;
- (d) Subject to ORS [701.145,] 701.153 and 701.157, exclude or limit recovery from the contractor's bond required by ORS 701.068 of amounts awarded by a court or arbitrator for interest, service charges, costs and attorney fees arising from commencing the arbitration or court action and proving damages; and
- (e) Designate a form to be used by an owner of residential property under ORS 87.007 for the purpose of indicating the method the owner has selected to comply with the requirements of ORS 87.007 (2) or to indicate that ORS 87.007 (2) does not apply.

(2) The board may adopt rules prescribing terms and conditions under which a contractor may substitute a letter of credit from a bank authorized to do business in this state instead of the bond requirements prescribed in ORS 701.068.

SECTION 73. (1) Sections 56 and 58 of this 2011 Act and the amendments to ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.285 by sections 59 to 72 of this 2011 Act become operative July 1, 2017, and apply to complaints filed with the Construction Contractors Board on or after July 1, 2017.

(2) The board shall complete the processing and resolution of any complaint filed with the board prior to July 1, 2017, and pending on July 1, 2017, in accordance with ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.285 as amended and in effect immediately prior to July 1, 2017. Any determination authorized under this subsection is payable as provided under ORS 701.068, 701.145, 701.146, 701.150 and 701.153 as amended and in effect immediately prior to July 1, 2017.

PROJECT CLEAN SLATE

SECTION 74. Notwithstanding any other provision of law, during the biennium beginning July 1, 2011, the Department of Justice is authorized to grant to Project Clean Slate an amount not to exceed \$300,000 from moneys appropriated to the department, out of the General Fund, for the biennium beginning July 1, 2011.

PUBLIC SAFETY

SECTION 75. Notwithstanding ORS 180.180, the amount of \$6,000,000 is transferred from the Department of Justice Operating Account to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

DEPARTMENT OF REVENUE

SECTION 76. Notwithstanding and in lieu of section 7 (4), chapter 710, Oregon Laws 2009, the amount of \$2,600,000 is transferred from the Tax Amnesty Fund to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

SECTION 77. (1) Notwithstanding ORS 293.205 to 293.225, on a date determined by the State Treasurer and the Director of the Department of Revenue, the State Treasurer shall transfer the amount of \$19 million of unexpended moneys in the Common School Fund to the credit of the Senior Property Tax Deferral Revolving Account established under ORS 311.701.

Governor's Balanced Budget

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5508-A

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

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

Vote: 24 – 0 – 1

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

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

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

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

SB 5508-A
Page 1 of 19

Governor's Balanced Budget

2011-13 Budget Summary*

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

*Excludes Capital Construction

SB 5508-A
Page 2 of 19

Governor's Balanced Budget

Department of Justice

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

Oregon Military Department

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

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

Oregon Youth Authority

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

TRANSPORTATION

Department of Transportation

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

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

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

Governor's Balanced Budget

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

*Excludes Capital Construction

SB 5508-A
Page 5 of 19

Governor's Balanced Budget

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name | Appropriation Description | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------------|---|-------------|--------------|------|--------------|---------------|-------------|---------------|
| DEPT OF FORESTRY | Agency administration | HB 6023 | 04-01 | FF | - | - | - | (472) |
| DEPT OF FORESTRY | Protection from fire | HB 6023 | 04-02 | FF | - | - | - | (6,779) |
| DEPT OF FORESTRY | Private forests | HB 6023 | 04-04 | FF | - | - | - | (2,808) |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Planning program | HB 5032 | 01-01 | GF | (3,499) | - | - | - |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Operating expenses | HB 5032 | 02 | OF | - | - | (55) | - |
| DEPT OF LAND CONSERVATION/DEVELOPMENT | Planning program | HB 5032 | 03 | FF | - | - | - | (3,008) |
| COLUMBIA RIVER GORGE COMMISSION | Operating Expenses | HB 5010 | 01 | GF | (54) | - | - | - |
| PUBLIC SAFETY | | | | | | | | |
| BOARD OF PAROLE/POST PRISON | General Fund | SB 5535 | 01 | GF | (1,693) | - | - | - |
| OREGON STATE POLICE | Patrol services, criminal investigations and gaming enforcement | SB 5537 | 01-01 | GF | (121,830) | - | - | - |
| OREGON STATE POLICE | Fish and wildlife enforcement | SB 5537 | 01-02 | GF | (3,887) | - | - | - |
| OREGON STATE POLICE | Forensic services and State Medical Examiner | SB 5537 | 01-03 | GF | (20,086) | - | - | - |
| OREGON STATE POLICE | Administrative Services, Criminal Justice Information services and Office of the State Fire Marshal | SB 5537 | 01-04 | GF | (38,137) | - | - | - |
| OREGON STATE POLICE | Fish and wildlife enforcement | SB 5537 | 02-02 | OF | - | - | (14,755) | - |
| OREGON STATE POLICE | Forensic services and State Medical Examiner | SB 5537 | 02-03 | OF | - | - | (195) | - |
| OREGON STATE POLICE | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537 | 02-04 | OF | - | - | (30,270) | - |
| OREGON STATE POLICE | Fish and wildlife enforcement | SB 5537 | 03-02 | FF | - | - | - | (737) |
| OREGON STATE POLICE | Administrative Services, Criminal Justice Information services and Office of the State Fire Marshal | SB 5537 | 03-04 | FF | - | - | - | (458) |
| OREGON STATE POLICE | Fish and wildlife enforcement | SB 5537 | 04-00 | LF | - | (4,892) | - | - |
| DEPT OF CORRECTIONS | Operations and health services | SB 5505 | 01-01 | GF | (45,050) | - | - | - |
| DEPT OF CORRECTIONS | Administration, public services, general services and human resources | SB 5505 | 01-02 | GF | (781,145) | - | - | - |
| DEPT OF CORRECTIONS | Transitional services | SB 5505 | 01-03 | GF | (11,505) | - | - | - |
| DEPT OF CORRECTIONS | Debt Service | SB 5505 | 01-05 | GF | (3,022,038) | - | - | - |
| DEPT OF CORRECTIONS | Operations and health services | SB 5505 | 02-01 | OF | - | - | (4,402) | - |
| DEPT OF CORRECTIONS | Administration, public services, and general services | SB 5505 | 02-02 | OF | - | - | (85,816) | - |
| DEPT OF CORRECTIONS | Transitional services | SB 5505 | 02-03 | OF | - | - | (13) | - |
| CRIMINAL JUSTICE COMMISSION | General Fund | SB 5507 | 01 | GF | (1,421) | - | - | - |
| CRIMINAL JUSTICE COMMISSION | Other funds | SB 5507 | 02 | OF | - | - | (60) | - |
| CRIMINAL JUSTICE COMMISSION | Federal funds | SB 5507 | 03 | FF | - | - | - | (191) |
| DISTRICT ATTORNEYS/DEPUTIES | Department of Justice for District Attorneys | HB 6019 | 01 | GF | (3,060) | - | - | - |
| DEPT OF JUSTICE | Operating Expenses | SB 5518 | 01 | GF | (107,082) | - | - | - |
| DEPT OF JUSTICE | Operating Expenses | SB 5518 | 02 | OF | - | - | (460,481) | - |
| DEPT OF JUSTICE | Operating Expenses | SB 5518 | 03 | FF | - | - | - | (514,045) |
| DEPT OF JUSTICE | Administration | HB 5037 | 01-01 | GF | (8,530) | - | - | - |
| DEPT OF MILITARY | Operations | HB 5037 | 01-02 | GF | (17,641) | - | - | - |
| DEPT OF MILITARY | Emergency Management | HB 5037 | 01-03 | GF | (388) | - | - | - |
| DEPT OF MILITARY | Community Support | HB 5037 | 01-04 | GF | (513) | - | - | - |
| DEPT OF MILITARY | Capital Debt Service and Related Costs | HB 5037 | 01-05 | GF | (211,898) | - | - | - |
| DEPT OF MILITARY | Administration | HB 5037 | 02-01 | OF | - | - | (466) | - |
| DEPT OF MILITARY | Operations | HB 5037 | 02-02 | OF | - | - | (1,088) | - |
| DEPT OF MILITARY | Emergency Management | HB 5037 | 02-03 | OF | - | - | (3,495) | - |
| DEPT OF MILITARY | Community Support | HB 5037 | 02-04 | OF | - | - | (17) | - |
| DEPT OF MILITARY | Operations | HB 5037 | 03-01 | FF | - | - | - | (28,146) |

Governor's Balanced Budget

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 2712-C

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Nelson

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

Vote: 22 – 2 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotck, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant

– Nays: Freeman, Thatcher

– Exc:

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

– Nays:

– Exc: Verger

Prepared By: John Borden, Legislative Fiscal Office

Reviewed By: Robin LaMonte and Doug Wilson Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency
Various Agencies

Budget Page

LFO Analysis Page

Biennium
2011-13

HB 2712-C
Page 1 of 6

Governor's Balanced Budget

Budget Summary*

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

Summary of Revenue Changes

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

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

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

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

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

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

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

Governor's Balanced Budget

Summary of Subcommittee Action

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

The major provisions of the measure are:

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

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

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

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

Governor's Balanced Budget

Allocations from the Criminal Fines Account

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

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

Governor's Balanced Budget

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

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

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

Governor's Balanced Budget

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

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

Budget Note

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

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

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

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

Governor's Balanced Budget

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled House Bill 3066

Sponsored by Representative BARKER (at the request of Department of Justice)

CHAPTER

AN ACT

Relating to collection of restitution; appropriating money; and declaring an emergency.

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

SECTION 1. (1) The Department of Justice shall establish a restitution collection pilot program in geographically dispersed counties or regions of this state to increase the collection of restitution ordered under ORS 137.106 and 137.107.

(2)(a) The department shall make grants from the Restitution Collection Pilot Program Fund established under section 2 of this 2011 Act to enable the district attorney's office of each county, or a district attorney's office located in a region, participating in the pilot program to employ at least one restitution clerk on at least a part-time basis.

(b) In addition to the grants required under paragraph (a) of this subsection, the department may make grants from the fund to fund other positions, activities and expenses related to the collection of restitution.

(3)(a) Each restitution clerk shall:

(A) Investigate evidence of the nature and amount of the damages suffered by victims of crime pursuant to ORS 137.106;

(B) Investigate and compile information regarding the defendant's ability to pay restitution; and

(C) Provide the evidence and information obtained pursuant to this paragraph to the prosecuting attorney before any hearing on the issue of restitution.

(b) Pursuant to section 42, Article I of the Oregon Constitution, and ORS 137.106, the district attorney shall present the information and evidence obtained by the restitution clerk to the court.

(c) The recipient of a grant made pursuant to subsection (2) of this section is authorized to perform the activities set out in the grant agreement and in rules adopted by the department pursuant to this section.

(4)(a) The department shall employ and assign collection agents to each county or region participating in the restitution collection pilot program.

(b) Each collection agent shall:

(A) Notwithstanding ORS 137.118, conduct collections and collection investigation work to collect restitution from offenders and liable third parties;

(B) Coordinate the collection investigation work with the respective restitution clerk in the participating county or region; and

Governor's Balanced Budget

(C) Be available to present the results of the collection investigation work in judicial proceedings, including sentencing hearings, parole revocation hearings, judgment debtor examinations and contempt proceedings.

(5) The department shall adopt rules to carry out the provisions of this section.

SECTION 2. There is established in the State Treasury, separate and distinct from the General Fund, the Restitution Collection Pilot Program Fund. All moneys in the fund are continuously appropriated to the Department of Justice to carry out the provisions of section 1 of this 2011 Act.

SECTION 3. (1) There is appropriated to the Department of Justice; out of the Criminal Injuries Compensation Account established under ORS 147.225, the amount of \$1,800,000, to be deposited in the Restitution Collection Pilot Program Fund established under section 2 of this 2011 Act, for the purpose of carrying out the provisions of section 1 of this 2011 Act.

(2) Of the moneys deposited in the Restitution Collection Pilot Program Fund under this section, the department shall expend at least \$800,000 during the 2011-2013 biennium to make grants under section 1 (2) of this 2011 Act.

SECTION 4. (1) The Department of Justice shall maintain records of the amounts of monetary obligations imposed on and collected from defendants in counties or regions in which restitution clerks and collection agents are employed pursuant to section 1 of this 2011 Act.

(2) Not later than January 1, 2012, the Department of Justice and the Judicial Department shall enter into an agreement to carry out the provisions of this 2011 Act.

(3) The Department of Justice and the Judicial Department shall each submit two reports to the Legislative Assembly, as provided in ORS 192.245, on the status of the restitution collection pilot program. The first report shall be submitted not later than February 4, 2013, and the second report shall be submitted not later than February 3, 2014.

(4) The Department of Justice may seek from the Legislative Assembly an amount that is equal to the amounts described in subsection (1) of this section but that does not exceed \$1,800,000.

SECTION 5. (1) Sections 1 to 4 of this 2011 Act are repealed on July 1, 2014.

(2) Unobligated moneys in the Restitution Collection Pilot Program Fund on July 1, 2014, revert to the Criminal Injuries Compensation Account.

(3) The repeal of sections 1 to 4 of this 2011 Act by this section does not affect the validity of judgments for restitution that remain unfulfilled on July 1, 2014.

SECTION 6. 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.

Governor's Balanced Budget

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled House Bill 3525

Sponsored by COMMITTEE ON JUDICIARY

CHAPTER

AN ACT

Relating to courthouse capital improvements; creating new provisions; amending ORS 31.736; appropriating money; and declaring an emergency.

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

SECTION 1. ORS 31.736 is amended to read:

31.736. (1) Upon the entry of a verdict including an award of punitive damages, the Department of Justice *[shall become a judgment creditor as to the punitive damages portion of the award to which the Criminal Injuries Compensation Account is entitled pursuant to paragraph (b) of this subsection]* becomes a judgment creditor as to the amounts payable under paragraphs (b) and (c) of this section, and the punitive damage portion of an award shall be allocated as follows:

(a) *[Forty]* Thirty percent *[shall be paid]* is payable to the prevailing party. The attorney for the prevailing party shall be paid out of the amount allocated under this paragraph, in the amount agreed upon between the attorney and the prevailing party. However, in no event may more than 20 percent of the amount awarded as punitive damages be paid to the attorney for the prevailing party.

(b) Sixty percent *[shall be paid to]* is payable to the Attorney General for deposit in the Criminal Injuries Compensation Account of the Department of Justice Crime Victims' Assistance Section *[to]*, and may be used only for the purposes set forth in ORS chapter 147. However, if the prevailing party is a public entity, the amount otherwise payable to the Criminal Injuries Compensation Account shall be paid to the general fund of the public entity.

(c) Ten percent is payable to the Attorney General for deposit in the Courthouse Capital Improvement Trust Fund, and may be used only for the purposes specified in section 2 of this 2011 Act.

(2) The party preparing the proposed judgment shall assure that the judgment identifies the judgment creditors specified in subsection (1) of this section.

(3) Upon the entry of a verdict including an award of punitive damages, the prevailing party shall provide notice of the verdict to the Department of Justice. In addition, upon entry of a judgment based on a verdict that includes an award of punitive damages, the prevailing party shall provide notice of the judgment to the Department of Justice. The notices required under this subsection must be in writing and must be delivered to the Department of Justice Crime Victims' Assistance Section in Salem, Oregon within five days after the entry of the verdict or judgment.

(4) Whenever a judgment includes both compensatory and punitive damages, any payment on the judgment by or on behalf of any defendant, whether voluntary or by execution or otherwise, shall be applied first to compensatory damages, costs and court-awarded attorney fees awarded against that defendant and then to punitive damages awarded against that defendant unless all affected

Enrolled House Bill 3525 (HB 3525-A)

Page 1

Governor's Balanced Budget

parties, including the Department of Justice, expressly agree otherwise, or unless that application is contrary to the express terms of the judgment.

(5) Whenever any judgment creditor of a judgment which includes punitive damages governed by this section receives any payment on the judgment by or on behalf of any defendant, the judgment creditor receiving the payment shall notify the attorney for the other judgment creditors and all sums collected shall be applied as required by subsections (1) and (4) of this section, unless all affected parties, including the Department of Justice, expressly agree otherwise, or unless that application is contrary to the express terms of the judgment.

SECTION 2. (1) The Courthouse Capital Improvement Trust Fund is established separate and distinct from the General Fund. The Courthouse Capital Improvement Trust Fund consists of moneys deposited to the credit of the fund under ORS 31.735. Interest earned by the fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Oregon Department of Administrative Services, and may be used only for the purpose of paying for the costs of capital improvements to county courthouses under the plan developed by the Chief Justice of the Supreme Court under subsection (2) of this section.

(2) The Chief Justice of the Supreme Court shall develop a plan for capital improvements to county courthouses. The plan shall prioritize the need for capital improvements in the counties and establish budgets for capital improvement projects. The Chief Justice may revise the plan at any time. Amounts deposited in the Courthouse Capital Improvement Trust Fund may be expended only pursuant to the provisions of the plan.

SECTION 3. The amendments to ORS 31.735 by section 1 of this 2011 Act apply only to causes of action that arise on or after the effective date of this 2011 Act.

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 on its passage.

Passed by House June 23, 2011

.....
 Ramona Kenady Line, Chief Clerk of House

.....
 Bruce Hanna, Spnkor of House

.....
 Arnie Roblan, Speaker of House

Passed by Senate June 28, 2011

.....
 Peter Courtney, President of Senate

Received by Governor:

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

Approved:

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

.....
 John Kitzhaber, Governor

Filed in Office of Secretary of State:

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

.....
 Kate Brown, Secretary of State

Governor's Balanced Budget

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
STAFF MEASURE SUMMARY

MEASURE: SB 242-C

Joint Committee on Ways and Means

Carrier – House: Rep. Deambrow
Carrier – Senate: Sen. Monroe

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

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

Vote: 22 – 2 – 1

House

Yeas: Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson,
G. Smith, Whisnant

Nays: Beyer, Thatcher

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Thomsen, Verger, Whitsett, Winters

Nays:

Exc: Nelson

Prepared By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 24, 2011

WHAT THE MEASURE DOES: Redefines Oregon University System (OUS) as public university system with greater authority and independence to manage affairs, operations and obligations. Creates Higher Education Coordinating Commission (Commission). Authorizes Commission to coordinate higher education goals and policy with OUS. Places responsibility for liability, defense and indemnity on OUS and State Board of Higher Education. Creates process for State Board of Higher Education to enter into performance compact with state in conjunction with biennial funding request. Eliminates requirement to seek permission to exceed expenditure limitation to spend other available moneys, including enrollment fees collected. Exempts OUS from certain laws relating to state agencies. Preserves labor contracts, retirement, benefits and preferences. Authorizes board to purchase property and construct facilities without legislative approval. Maintains all interest earned in Oregon University System Fund to OUS. Transfers functions of the Office of Degree Authorization to Higher Education Coordinating Commission. Changes the name of the Oregon Student Assistance Commission to the Oregon Student Access Commission. Most OUS governance sections become operative January 1, 2012. Creation of the Higher Education Coordinating Commission operative July 1, 2012. Declares emergency, effective on passage.

ISSUES DISCUSSED:

- Fiscal impact of the bill
- Budget adjustments related to the fiscal impact of this bill will be implemented in the budget reconciliation bill at the end of session

EFFECT OF COMMITTEE AMENDMENT: Resolves conflicts.

BACKGROUND: The Interim Legislative Higher Education Workgroup conducted numerous meeting with the State Board of Higher Education, OUS, university presidents, student and faculty groups, state and regional agencies, union and business organizations and consulted with national higher education specialists to evaluate impediments in the current system and to explore options on higher education reform. SB 242 is a product of that work.

This summary has not been adopted or officially endorsed by action of the Committee.

2011 Regular Session
Page 1 of 1

Governor's Balanced Budget

FISCAL IMPACT OF PROPOSED LEGISLATION
 Seventy-Sixth Oregon Legislative Assembly – 2011 Regular Session
 Legislative Fiscal Office

Measure: SB 242 - C

Prepared by: John Terpening
 Reviewed by: Monica Brown, Paul Siebert, Laurie Byerly, Linda Ames, Doug Willson
 Date: 6-24-2011

Measure Description:
 Creates Higher Education Coordinating Commission. Exempts Oregon University System from certain laws relating to state agencies.

Government Unit(s) Affected:
 Oregon University System, Department of Community Colleges and Workforce Development, Oregon Student Assistance Commission, Department of Administrative Services, Department of Education, Oregon Health Authority, Department of Justice, Other State Agencies

Summary of Expenditure Impact:

| Oregon University System – Fund Type | 2011-13 Biennium | 2013-15 Biennium |
|---|----------------------|----------------------|
| Increase Board of Higher Ed to 15 members -- Other Funds | \$14,580 | \$19,440 |
| Risk Management Consultant & new insurance program positions -- Other Funds | \$250,000 | \$600,000 |
| Risk Management insurance -- Other Funds | \$0 | (\$3,200,000) |
| Provide own legal services -- Other Funds | \$2,307,230 | \$3,076,306 |
| Study on alternative health benefits plan -- Other Funds | \$200,000 | \$0 |
| No longer subject to DAS assessments -- Other Funds | (\$1,018,168) | (\$2,036,336) |
| Net -- Other Funds | \$1,753,642 | (\$1,540,590) |
| No longer subject to DAS assessments -- General Funds | (\$236,816) | (\$473,631) |
| No longer have legal representation by Attorney General -- General Funds | (\$1,947,230) | (\$2,596,306) |
| Education & General Services base budget reduction to offset lost GF interest revenue | (\$7,440,000) | (\$22,043,000) |
| Net -- General Funds | (\$9,368,703) | (\$3,069,937) |

| Positions/FTE | 2011-13 Biennium | 2013-15 Biennium |
|--------------------------------------|------------------|------------------|
| Insurance Director and support staff | 1/0.50 | 3/3.00 |

| Department of Justice – Fund Type | 2011-13 Biennium | 2013-15 Biennium |
|-----------------------------------|------------------|------------------|
| Reduce legal staff -- Other Funds | (\$909,035) | (\$1,184,891) |

| Positions/FTE | 2011-13 Biennium | 2013-15 Biennium |
|---------------------------------------|------------------|------------------|
| Senior Attorney General and Paralegal | 2/3.25 | 4/4.20 |

Governor's Balanced Budget

Summary of Revenue Impact:

| Oregon University System – Fund Type | 2011-13 Biennium | 2013-15 Biennium |
|---|-------------------------|-------------------------|
| Interest on Other Funds no longer credited to the General Fund | | |
| Interest Earnings to OUS -- Other Funds | \$7,440,000 | \$22,043,000 |
| Loss of Interest Revenue -- General Funds | (\$7,440,000) | (\$22,043,000) |

| Department of Justice – Fund Type | 2011-13 Biennium | 2013-15 Biennium |
|--|-------------------------|-------------------------|
| Legal Service Fees -- Other Funds | (\$1,385,272) | (\$1,781,323) |

Governor's Balanced Budget

76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5701-A

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

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

Vote: 24-0-1

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

– Nays:

– Exc:

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

– Nays:

– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

| <u>Agency</u> | <u>Budget Page</u> | <u>LFO Analysis Page</u> | <u>Biennium</u> |
|------------------|--------------------|--------------------------|-----------------|
| Various Agencies | --- | --- | 2011-13 |
| Emergency Board | | | |

SB 5701-A
Page 1 of 44

Governor's Balanced Budget

| * Excludes Capital Construction | | | | | | |
|---|--|--|--|---|--|--|
| | 2011-13 Legislatively Adopted Budget | 2012 Session Legislatively Approved Budget | Legislative Adjustments (difference between 2012 and 2011-13) | Percentage Change from Legislatively Adopted Budget | | |
| <u>Public Safety Program Area</u> | | | | | | |
| <u>Department of Corrections</u> | | | | | | |
| General Fund | \$ 1,188,270,117 | \$ 1,221,349,965 | \$ 33,079,848 | 2.78% | | |
| General Fund Debt Service | 133,972,115 | 138,859,174 | 4,887,059 | 3.65% | | |
| General Fund Capital Improvement | 2,543,185 | 2,635,425 | 92,240 | 3.63% | | |
| Other Funds | 27,563,757 | 30,884,955 | 3,321,198 | 12.05% | | |
| Other Funds Capital Improvement | 0 | 413,449 | 413,449 | - | | |
| Federal Funds | 6,908,809 | 7,816,182 | 907,373 | 13.13% | | |
| <u>Criminal Justice Commission</u> | | | | | | |
| Federal Funds | \$ 12,512,069 | \$ 19,499,190 | \$ 6,987,121 | 55.84% | | |
| <u>District Attorneys and their Deputies</u> | | | | | | |
| General Fund | \$ 9,979,285 | \$ 10,339,261 | \$ 359,976 | 3.61% | | |
| <u>Department of Justice</u> | | | | | | |
| General Fund | \$ 53,992,283 | \$ 53,831,443 | \$ -160,840 | -0.30% | | |
| Other Funds | 225,622,550 | 224,899,837 | -722,713 | -0.32% | | |
| Federal Funds | 107,968,730 | 107,173,021 | -795,709 | -0.74% | | |
| <u>Oregon Military Department</u> | | | | | | |
| General Fund | \$ 14,341,387 | \$ 18,757,381 | \$ 4,415,994 | 30.79% | | |
| General Fund Debt Service | 9,727,048 | 9,655,111 | -71,937 | -0.74% | | |
| Other Funds | 120,644,724 | 124,763,063 | 4,118,339 | 3.41% | | |
| Other Funds Debt Service | 112,363 | 660,530 | 548,167 | 487.85% | | |

Governor's Balanced Budget

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

Governor's Balanced Budget

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

Governor's Balanced Budget

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Governor's Balanced Budget

76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
STAFF MEASURE SUMMARY

MEASURE: SB 1579-A

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

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

Vote: 21 – 3 – 1

House

Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson,
G. Smith, Thatcher, Whisnant

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Johnson, Monroe, Nelson, Verger, Winters

Nays: Grod, Thomsen, Whitsett

Exc: Edwards

Prepared By: Monica Brown, Legislative Fiscal Office

Meeting Date: March 5, 2012

WHAT THE MEASURE DOES: This measure implements statutory changes necessary to support the legislatively adopted budget. The measure also transfers a portion of select Other Funds balances to the General Fund for general government use. The measure is effective on passage.

ISSUES DISCUSSED:

- Effect of the amendment and fiscal impact
- Reallocation of funds
- Additional Judicial reporting

EFFECT OF COMMITTEE AMENDMENT: -23 amendment modifies several interim reporting requirements; transfers \$102.4 million from 11 Other Funds sources to the General Fund to help support the 2011-13 statewide budget rebalance; extends the sunset provision for the Small School Fund; changes the transfer date for the School Year Subaccount; ratifies fees established in the 2011 interim; modifies provisions of the Temporary Assistance to Needy Families (TANF) program; exempts certain quasi and semi-independent agencies from statutes concerning financing agreements; permits the Judicial and Legislative Branches to retain unexpended General Fund from the prior biennium; establishes an Operating Fund for the Governor's Office to accept gifts, grants, and donations; modifies use of funding for circuit court conciliation and mediation and county law library services; requires municipal and justice courts to report caseload and financial information; modifies the Oregon Local Disaster Assistance Loan program to include grants and provides for non-matching grants or loans; and resolves conflicts with HBs 4082 and 4163.

BACKGROUND: Each legislative session, a "program change" bill is introduced by the Joint Committee on Ways and Means. The measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

This summary has not been adopted or officially endorsed by action of the Committee.

2012 Session
Page 1 of 1

Governor's Balanced Budget

FISCAL IMPACT OF PROPOSED LEGISLATION
 Seventy-Sixth Oregon Legislative Assembly – 2012 Regular Session
 Legislative Fiscal Office

Measure: SB 1579-A

Prepared by: Ken Rocco
 Reviewed by: Linda Ames, Sheila Baker, Steve Bender, John Borden, Monica Brown, Laurie Byerly, Michelle Deister, Daron Hill, Susie Jordan, John Terpening, and Doug Wilson
 Date: March 5, 2012

Measure Description: SB 1579 implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes.

Government Unit(s) Affected: Multiple agencies and local government

Local Government Mandate: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

Analysis: This measure implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes. The measure declares an emergency and is effective on passage.

The budgetary impacts of provisions of this measure are contained in SB 5701 which is the 2012 session's budget reconciliation bill for the 2011-13 biennium. Other Funds transfers provided in this measure are one-time in nature and only apply to the 2011-13 biennium. Unless otherwise noted, the transfers are to be made on the effective date of measure.

The following table summarizes, by section and agency, the fiscal impact of this measure.

| Section/Gov't Unit | Program Change | Fiscal Impact |
|--|--|------------------|
| §1 Department of Administrative Services | Repeals direction to DAS to accept allotment plans allowing agencies to expend up to 54 percent of appropriated amounts in the first fiscal year of the 2011-13 biennium. | No fiscal impact |
| §2 to §3 Treasurer; Department of Administrative Services | Directs notification to President, Speaker, and Legislative Fiscal Officer when a previously scheduled bond issuance is cancelled. | No fiscal impact |
| §4 Oregon Health Authority | Changes reporting on the Maternal Mental Health Patient and Provider Education Program from every meeting of the Interim Joint Committee on Ways and Means to at least once during each odd-numbered year session. | No fiscal impact |
| §5 to §20 Joint Interim Committee on Ways and Means | Changes the reporting requirements of various reports due to the Emergency Board or the Joint Committee on Ways and Means to also include the Joint Interim Committee on Ways and Means. | No fiscal impact |

Governor's Balanced Budget

| Section/Gov't Unit | Program Change | Fiscal Impact |
|--|--|--|
| §21 to §22 Legislative Fiscal Office/Legislative Revenue Office | Requires reports from the Department of Administrative Services on the close of session revenue forecast and the collections of revenue from personal and corporate income taxes be made to the Legislative Fiscal Officer and Legislative Revenue Officer instead of the Emergency Board. | No fiscal impact |
| §23 Parks and Recreation Department | Eliminates agency requirement to report on fee reductions, waivers, and exemptions on park fees and charges. | No fiscal impact |
| §24 to §25 Parks and Recreation Department | Eliminates agency requirement to report on use of moneys received from Salmon Registration Plate sales. | No fiscal impact |
| §26 Department of Justice | Transfers funds from the Criminal Injuries Compensation Fund to the General Fund for general government purposes. These funds represent the State's share of damages recently collected by the Department of Justice for a tobacco-related lawsuit. | \$56,200,000 Transfer to General Fund |
| §27 Secretary of State | Transfers funds from the Secretary of State's Operating Account (Business Registry fee revenues) to the General Fund for general government purposes. Estimated ending balance after transfer is \$2.2 million. | \$1,057,904 Transfer to General Fund |
| §28 Business Development Department | Transfers funds from the Building Opportunities for Oregon Small Business Today Account to the General Fund for general government purposes. Estimated balance after transfer is \$1.3 million. | \$3,692,500 Transfer to General Fund |
| §29 to §30 Governor's Office | Establishes the Governor's Office Operating Fund separate and distinct from the General Fund. Fund will consist of gifts, grants, or contributions. | Indeterminate; \$1 Other Funds expenditure limitation established in SB 5701 |
| §31 Oregon Health Authority | Transfers funds from the Tobacco Use Reduction Account to the General Fund for general government purposes. Transfer shall be made no later than June 30, 2013. | \$1,500,000 Transfer to General Fund |
| §32 Oregon Health Authority | Transfers funds from the Community Housing Trust Account to the Oregon Health Authority Fund to maintain services in community mental health programs. | \$5,726,586 Transfer to Other Funds |
| §33 Employment Department | Transfers funds from the Special Administrative Fund to the General Fund for general government purposes. | \$1,100,000 Transfer to General Fund |
| §34 Employment Department | Transfers funds from the Supplemental Employment Department Administration Fund to the General Fund for general government purposes. | \$9,000,000 Transfer to General Fund |
| §35 Department of Revenue | Transfers funds from Tax Amnesty Fund to the General Fund for general government purposes | \$3,000,000 Transfer to General Fund |

Governor's Balanced Budget

Oregon Legislative Emergency Board Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. Secretary of State

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497
to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. Judicial Department

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432
to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

4. Oregon University System

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. Community Colleges and Workforce Development

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813
for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. Community Colleges and Workforce Development

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

Governor's Balanced Budget

21. **Department of Justice**
Housing and Community Services Department
 Allocated \$3,781,798 from the special appropriation made to the
 Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,781,798
 to supplement the appropriation made to the Department of Justice
 by section 1, chapter 575, Oregon Laws 2011;
 allocated \$3,850,000 from the special appropriation made to the
 Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,850,000
 to supplement the appropriation made to the Housing and Community
 Services Department by section 1, chapter 574, Oregon Laws 2011;
 increased the Other Funds expenditure limitation established for the
 Department of Justice by section 2, chapter 575, Oregon Laws 2011,
 by \$2,369,535 \$ 2,369,535
 and authorized the establishment of five limited duration
 positions (1.13 FTE) for the Department of Justice and
 one limited duration position (0.50 FTE) for the Housing and
 Community Services Department for activities through
 June 30, 2013 related to mortgage fraud and foreclosure.
22. **Criminal Justice Commission**
 Approved, retroactively, the submission of a federal grant application by the Criminal
 Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for
 services related to offender re-entry and recidivism reduction, with the understanding that
 the grant will not be accepted without a waiver from the match requirement or an existing
 source of funds for the match is identified.
24. **Department of State Police**
 Approved, retroactively, the submission of a federal grant application by the Department of
 State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the
 purchase of two patrol boats for the Fish and Wildlife Division.
25. **Oregon Business Development Department**
 Approved, retroactively, the submission of a federal grant application
 by the Oregon Business Development Department to the U.S. Small
 Business Administration in the amount of \$600,000 for funds
 available under the State Trade and Export Promotion program, and
 increased the Federal Funds expenditure limitation established for the
 Oregon Business Development Department by section 4(1), chapter 579,
 Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000
 with the understanding that the Department of Administrative Services
 will unschedule the expenditure limitation pending award of the grant.

Governor's Balanced Budget

40. **Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
41. **Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.
43. **Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
45. **Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
46. **Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
47. **Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
48. **Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
49. **Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
50. **Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

Governor's Balanced Budget

51. Legislative Fiscal Office
 Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office
 Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)
 Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Governor's Balanced Budget

Program Descriptions

The primary programs of the Department of Justice (the "Department" or "DOJ"), with one exception, correspond to the Department's divisions:

DIVISION OF CHILD SUPPORT

The purpose of the Division of Child Support (DCS) is to enhance the well being of children by assisting families with child-support related issues. DCS accomplishes this by establishing paternity and child-support orders and collecting, disbursing, enforcing and modifying these orders for families who currently receive, or in the past have received, public assistance. Public assistance includes Temporary Assistance to Needy Families (TANF), Medicaid and the Oregon Health Plan. DCS is responsible for statewide compliance with federal law. In 26 counties, District Attorneys share child-support enforcement responsibilities with DCS. In ten counties the District Attorneys have contracted with DCS to provide all child-support services.

CIVIL ENFORCEMENT DIVISION

The Civil Enforcement Division provides civil law-enforcement services including protecting civil rights, assisting state agencies in recovering money owed to the state, providing legal support to family law programs, prosecuting financial fraud, preventing fraud through consumer protection programs, and regulating charitable and gaming activities. The Medicaid Fraud Control Unit (MFU) investigates and prosecutes Medicaid fraud; in some cases the MFU invokes civil law and in others the MFU applies criminal laws. The Division also enforces the tobacco Non-Participating Manufacturers statutes and oversees the work of Special Assistant Attorneys General (SAAGs) hired to help defend Oregon's continued receipt of approximately \$70 million in annual payments from the national tobacco Master Settlement Agreement (MSA). The Child Advocacy Section provides juvenile dependency services for Child Welfare administration in the Department of Human Services and provides legal services for DOJ's Division of Child Support.

CRIMINAL JUSTICE DIVISION

The Criminal Justice Division provides a myriad of law-enforcement services to state and local law-enforcement agencies including: investigating and prosecuting environmental crimes, internet crimes against children, official misconduct, and social security fraud; combating organized crime; facilitating information sharing among law-enforcement agencies; and assisting District Attorneys with investigations and prosecutions and with training of prosecutors.

Governor's Balanced Budget

CRIME VICTIMS SERVICES DIVISION

The Crime Victims Services Division provides a variety of services to victims and victim service providers including (among others) compensation for crime-related expenses, support of prosecutor-based Victim Assistance Programs and nonprofit victims services programs and assisting with victims' rights policy, enforcement, awareness and best practices statewide.

GENERAL COUNSEL DIVISION

The General Counsel Division helps state agencies operate their programs within established laws and legal guidelines. The attorneys provide preventative legal advice and respond to the varied legal needs of state agencies, boards, and commissions.

DEFENSE OF CRIMINAL CONVICTIONS

The Defense of Criminal Convictions (DCC) program is not a separate division of personnel within the Department. The DCC program is funded by General Fund and jointly staffed by Appellate and Trial Division personnel. The purpose of the program is to defend criminal convictions on direct appeal, in post-conviction review in the state trial and appellate courts, and in federal habeas corpus review in the federal trial and appellate courts.

APPELLATE DIVISION

The Appellate Division represents the state's interests in all civil, criminal and administrative cases before state and federal appellate courts. The Division works with attorneys and staff in the Trial Division to handle the trial work for collateral challenges to capital convictions. The Division also prepares and defends ballot titles and provides advice and training to district attorneys prosecuting criminal cases.

TRIAL DIVISION

The Trial Division represents the state and its agencies, departments, boards, commissions, officers, employees and agents in state and federal trial courts, often in cases filed by plaintiffs seeking money damages from the state and its officials.

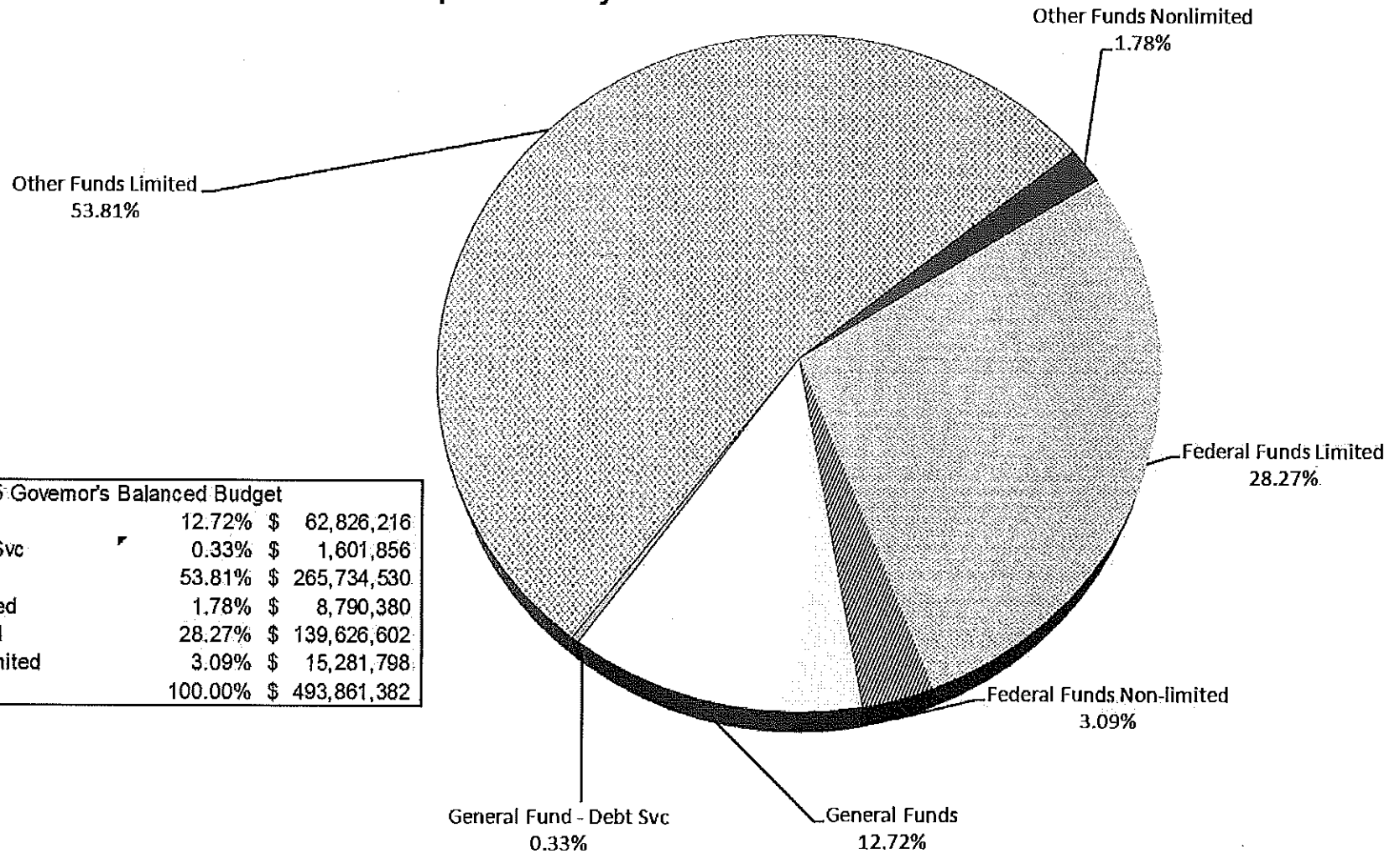
Governor's Balanced Budget

ADMINISTRATION DIVISION

Administration reviews and directs the operations of the agency through the Attorney General's Office and maintains the business functions of the Department. It manages the Department's resources through personnel, fiscal, operations and information systems. The Department's Honors Attorney Program is located, for purposes of the budget, in the Administration Division.

Governor's Balanced Budget

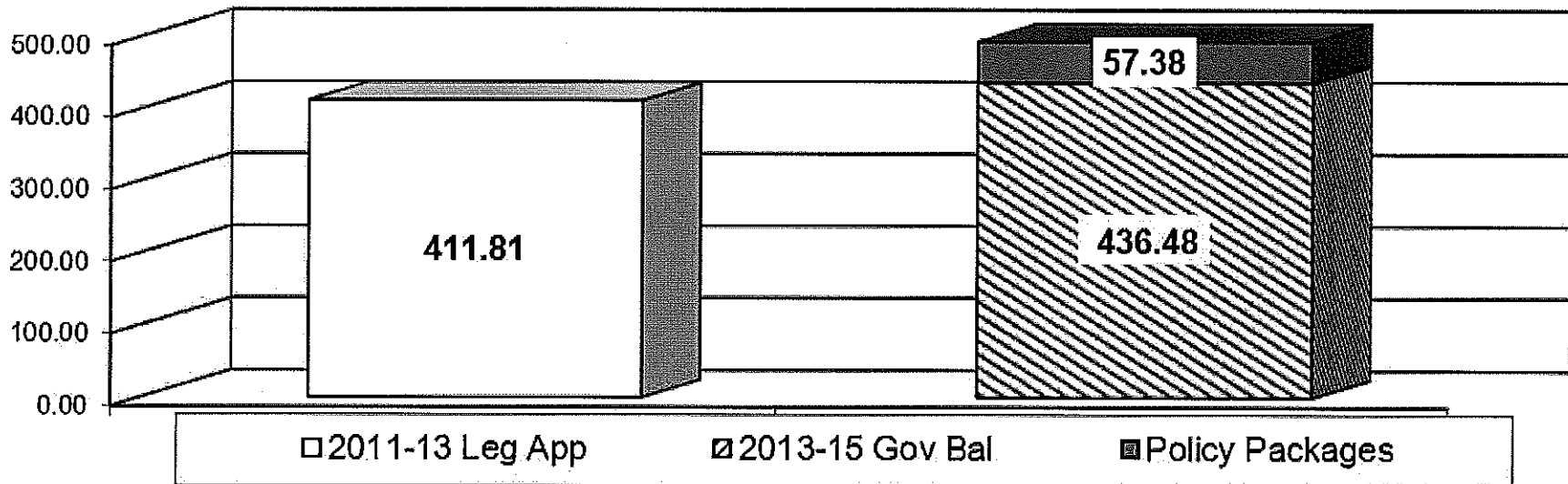
Department of Justice 2013-15 Governor's Balanced Budget Expenditures by Fund



| 2013-15 Governor's Balanced Budget | | |
|------------------------------------|---------|----------------|
| General Funds | 12.72% | \$ 62,826,216 |
| General Fund - Debt Svc | 0.33% | \$ 1,601,856 |
| Other Funds Limited | 53.81% | \$ 265,734,530 |
| Other Funds Nonlimited | 1.78% | \$ 8,790,380 |
| Federal Funds Limited | 28.27% | \$ 139,626,602 |
| Federal Funds Non-limited | 3.09% | \$ 15,281,798 |
| | 100.00% | \$ 493,861,382 |

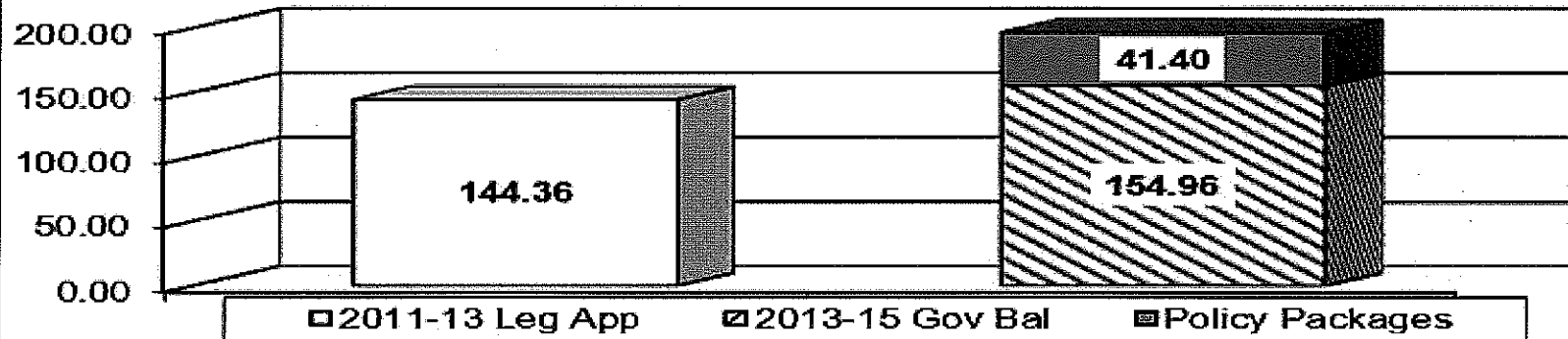
Governor's Balanced Budget

DEPARTMENT OF JUSTICE Total Funds Compare 2011-13 Legislatively Approved, and 2013-15 Governor's Balanced Budget (\$ in millions)

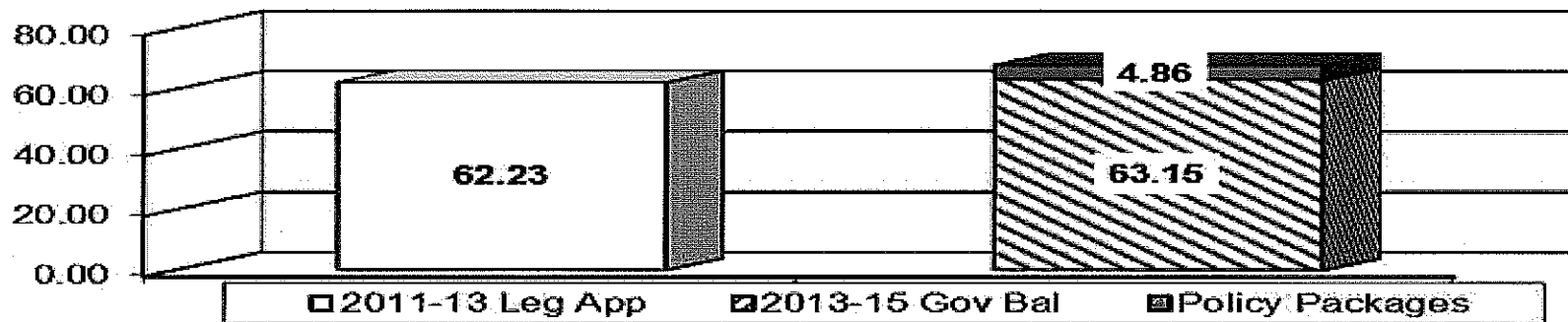


Governor's Balanced Budget

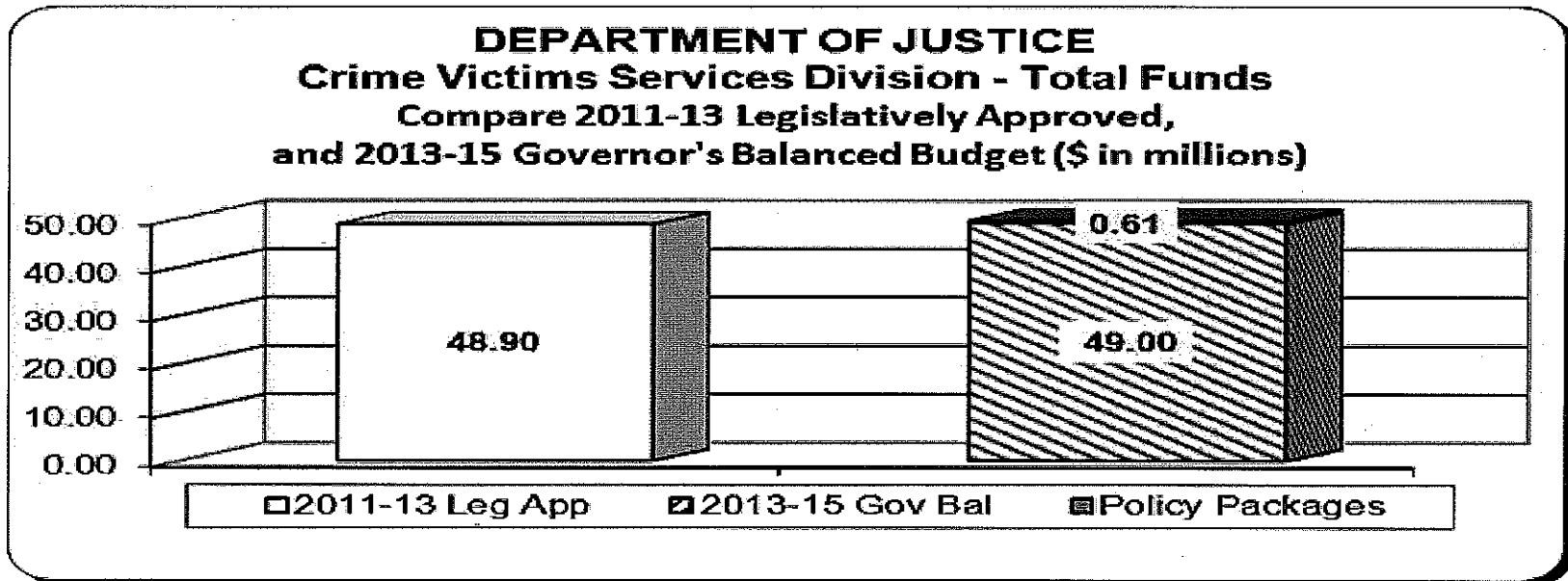
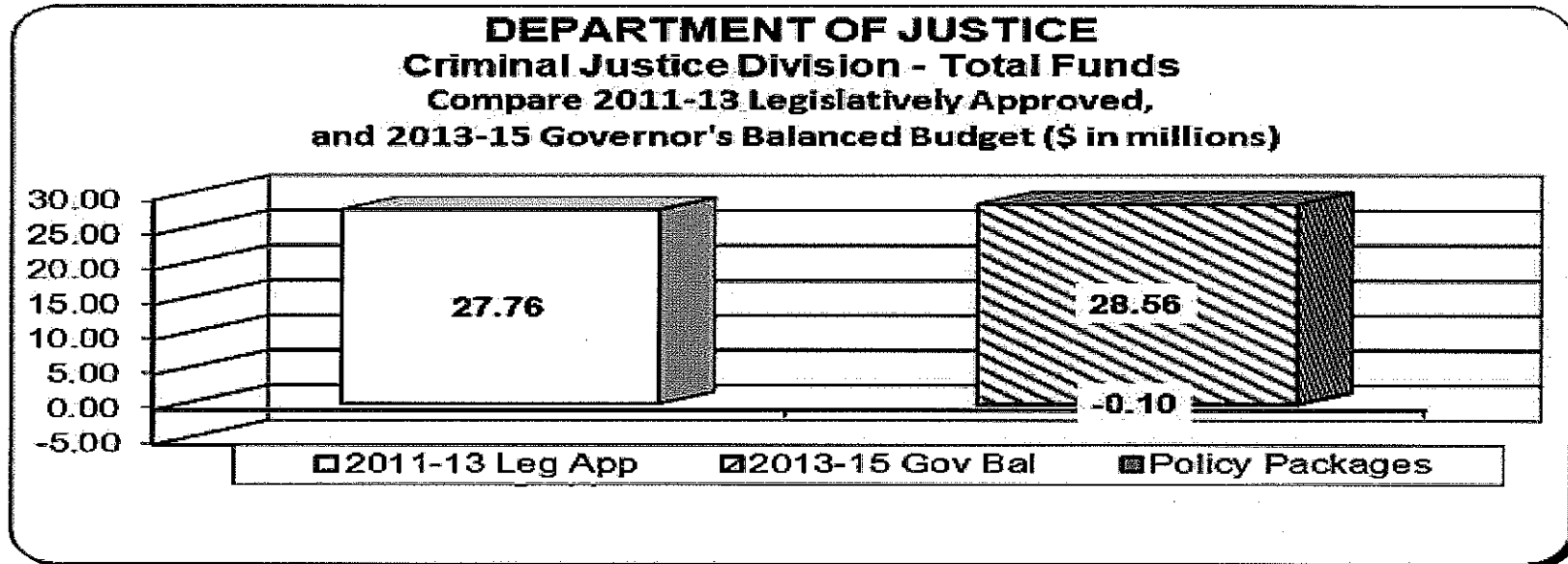
DEPARTMENT OF JUSTICE
Division of Child Support - Total Funds
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)



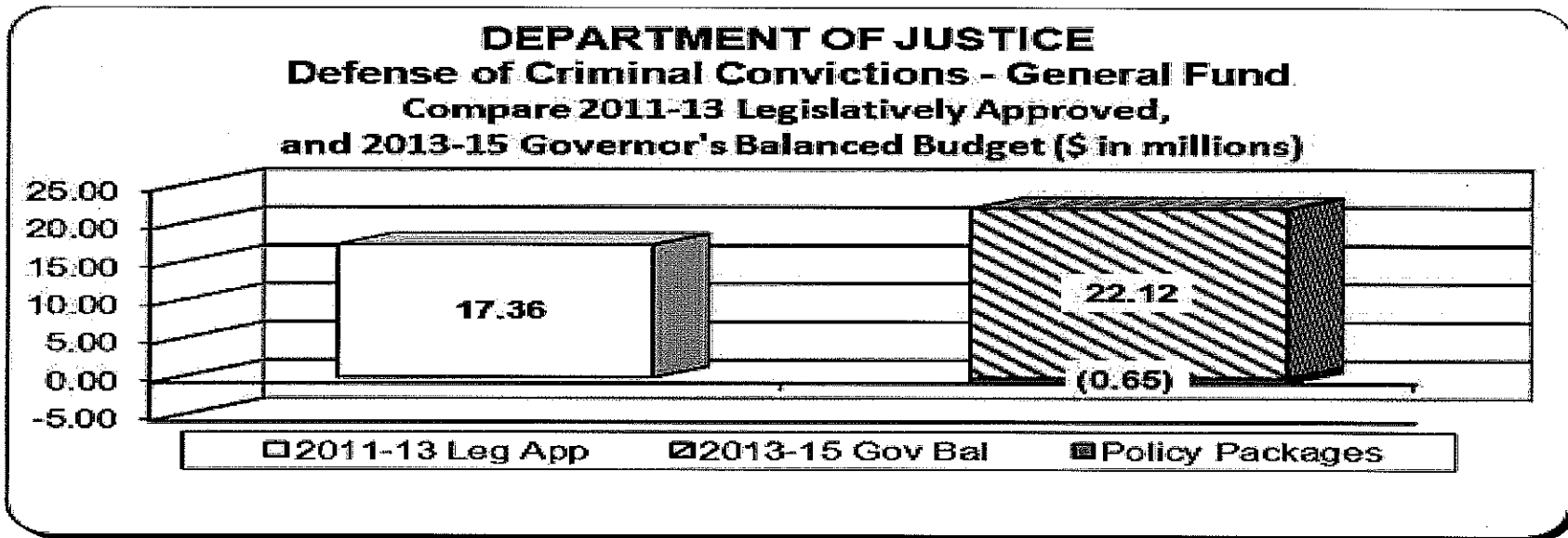
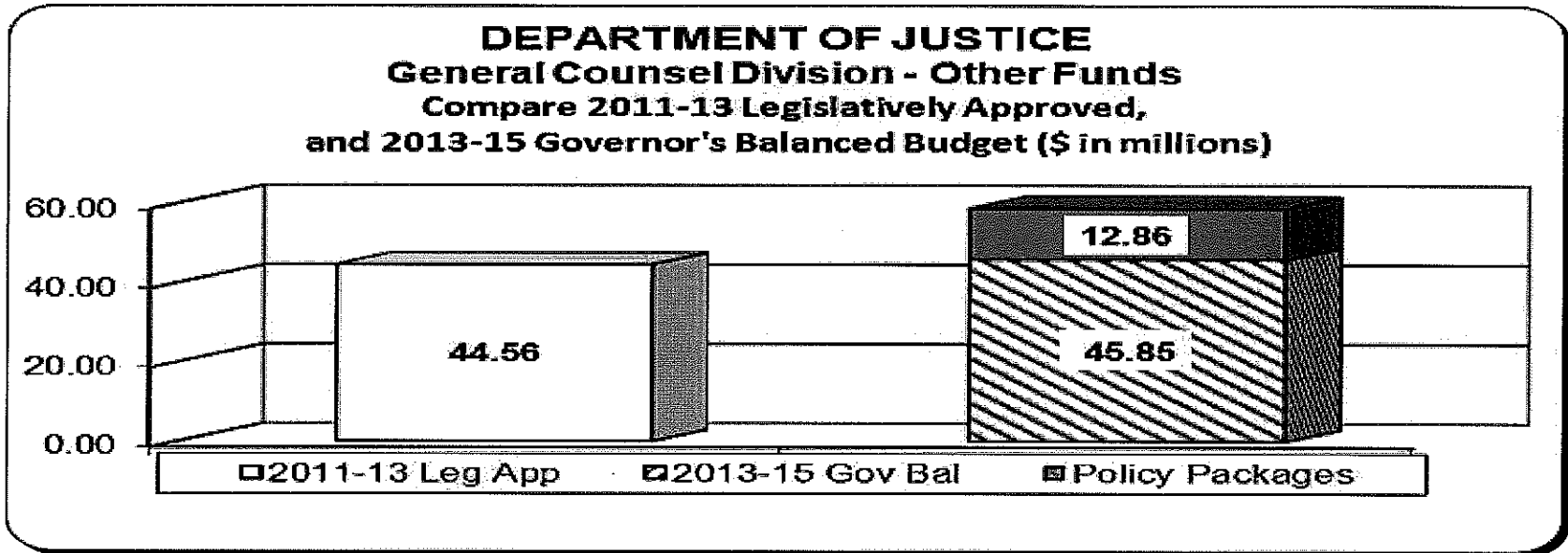
DEPARTMENT OF JUSTICE
Civil Enforcement Division - Total Funds
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)



Governor's Balanced Budget

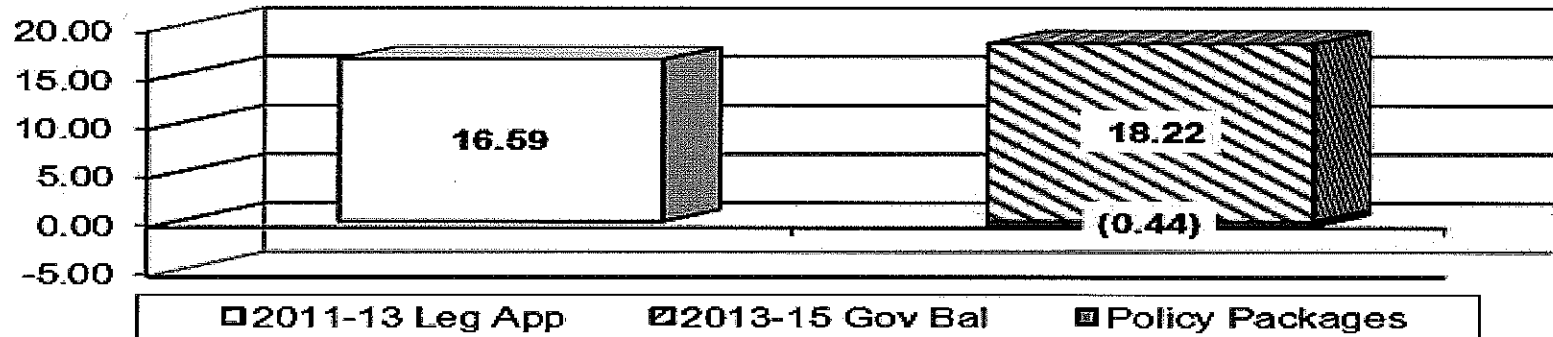


Governor's Balanced Budget

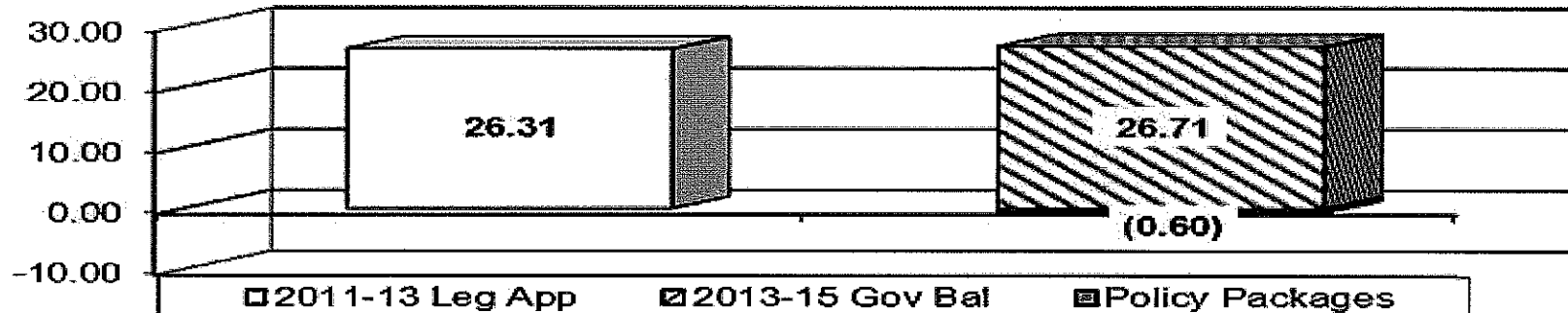


Governor's Balanced Budget

**DEPARTMENT OF JUSTICE
Appellate Division - Other Funds
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)**

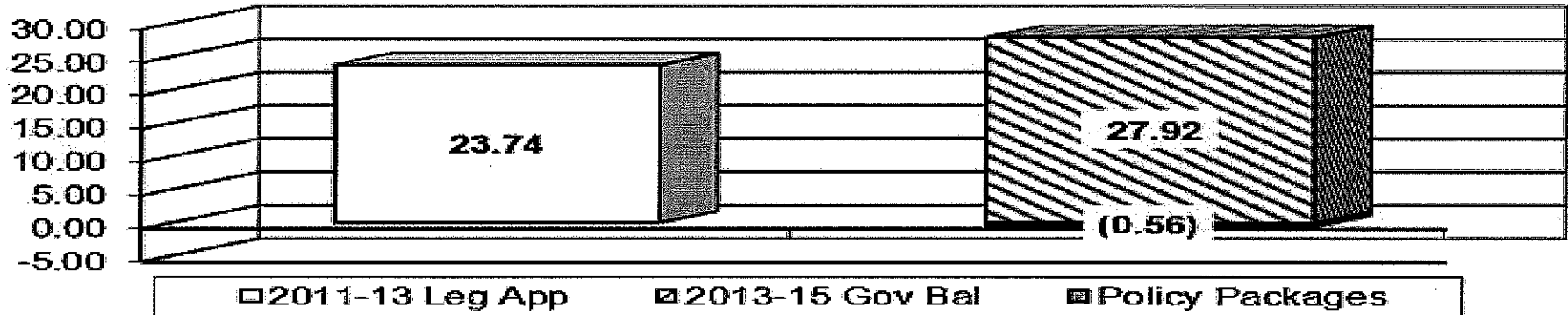


**DEPARTMENT OF JUSTICE
Trial Division - Other Funds
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)**



Governor's Balanced Budget

DEPARTMENT OF JUSTICE Administrative Services Division - Other Funds Compare 2011-13 Legislatively Approved, and 2013-15 Governor's Balanced Budget (\$ in millions)



Governor's Balanced Budget

Mission Statement

The Department of Justice is dedicated to pursuing and achieving justice and supporting healthy and safe communities throughout our state. Its 1,300 employees in eight divisions, including nearly 300 lawyers, are dedicated to the rule of law and serving the people of Oregon and its government.

- Providing effective, high quality legal services to all entities of state government;
- Protecting and supporting families and children through child advocacy and child support services;
- Protecting consumers-- particularly our most vulnerable citizens -- from fraudulent schemes and other unlawful trade practices;
- Supporting our state's prosecutors and law enforcement efforts;
- Protecting and compensating victims of crime;
- Defending our citizens' civil rights;
- Protecting the environment;
- Upholding the rule of law.

Governor's Balanced Budget

Statutory Authority

The powers and duties of the Attorney General and the Department of Justice are set out primarily in ORS chapter 180. A list of some of the key sections of law follows:

- 25.080 Establish and enforce child support obligations for families who receive public assistance.
- 36.224 Develop rules for confidentiality of mediation communications.
- 128.610 - 128.995 Enforce Oregon's charitable corporation and solicitation laws.
- 138.570 Represent the state in post conviction cases.
- 147.005 - 147.345 Crime victim compensation.
- 166.715 - 166.735 Enforce Oregon's civil racketeering laws.
- 180.060 Control and supervise all court actions and legal proceedings, at trial and on appeal, in which the state is a party or has an interest.
- 180.060 Issue legal opinions on questions of law upon request of a state official, agency, board or commission. (The Attorney General and her assistants are prohibited by statute from providing legal services directly to private citizens.)
- 180.060 Provide day-to-day legal advice to state officials, agencies, boards and commissions.
- 180.060 Assist and advise Oregon's District Attorneys in criminal matters and represent the state on appeal in criminal cases.
- 180.060 Appear, commence, prosecute or defend for the state all causes or proceedings in the Supreme Court or the Court of Appeals in which the state is a party or has an interest.

Governor's Balanced Budget

Statutory Authority (Cont.)

| | |
|------------------------------------|--|
| 180.400 - 180.455 (and 343.106) | Preserve the "integrity of the tobacco Master Settlement Agreement, the fiscal soundness of the state and the public health." Require the Attorney General to undertake certain additional duties intended generally to enhance the enforcement of the NPM statutes. |
| 180.520 | Coordinate consumer protection services and advance consumer education. |
| 180.610 | Establish, coordinate and assist local, state and federal law-enforcement in the investigation and suppression of organized criminal activity. |
| 183.341 | Develop model administrative law rules. |
| 190.430 | Review local government and interstate agreements. |
| 190.490 | Approve international agreements. |
| 192.450 | Review denial of access to public records by state agencies. |
| 244.260 | Review and approve investigations by Government Standards and Practices Commission. |
| 250.065 | Prepare ballot titles. |
| 260.345 | Investigation and prosecution of criminal violations of election and campaign finance laws. |
| 279.049 | Develop model public contract rules. |
| 291.047 | Approve public contracts for legal sufficiency; adopt rules exempting classes of contracts from the requirement for legal sufficiency review. |
| 293.530 - 293.535 | Enforce Oregon's NPM statutes to protect continued receipt of MSA funds. |
| 323.435 | Investigate any criminal violation of the Cigarette Tax Act; recover the amount of any taxes penalties and interest due under this Act. |
| 323.619 | Investigate any criminal violation of the Tobacco Tax Act; recover the amount of any taxes, penalties and interest due under this Act. |

Governor's Balanced Budget

Statutory Authority (Cont.)

- 323.730 The Attorney General may bring an action to enforce any provision of the Delivery Sales Act or prevent or restrain violations.
- 305.120(2) The Director of the Department of Revenue may call upon the Attorney General to prosecute violations of tax laws as they relate to the assessment and taxation of property and the collection of public taxes and revenues.
- 468.961 Adopt model guidelines for prosecution of environmental crimes by Attorney General, District Attorneys.
- 646.605 - 646.652 Enforce Oregon's Unlawful Trade Practices Act.
- 646.705 - 646.836 Enforce Oregon's antitrust laws.
- 659A.885(7) In specified circumstances, the Attorney General may file a civil action on behalf of individuals aggrieved by unlawful discriminatory practices.

Governor's Balanced Budget

Annual Performance Progress Report

See report in Special Reports Section.

Major Information Technology Projects/Initiatives \geq \$1,000,000

See report in Special Reports Section.

Governor's Balanced Budget

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/25/2013

Agency: JUSTICE, DEPARTMENT of

| | Green = Target to -5% | Yellow = Target -6% to -15% | Red = Target > -15% | Pending | Exception Can not calculate status (zero entered for either Actual or Target) |
|-----------------------|--------------------------|--------------------------------|------------------------|---------|--|
| Summary Stats: | 80.00% | 6.67% | 13.33% | 0.00% | 0.00% |

Detailed Report:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 1 - Percentage of legal cases in which the state's position is upheld | 94 | 92 | Green | 2012 | |
| 2 - Percentage of appropriate litigation resolved through settlement | 49 | 32 | Green | 2012 | |
| 3 - Amount of monies recovered for the state divided by the cost of recovery | 111.55 | 25.00 | Green | 2012 | The ratio is extraordinarily high this fiscal year due to a \$ 56 million recovery in the Williams v. Philip Morris matter. |
| 4 - Average time from receipt of contracting document to first substantive response to agency | 5.25 | 5.00 | Green | 2012 | |

Governor's Balanced Budget

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/25/2013

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|--|
| 5 - Percentage of legal billings receivables collected within 30 days | 87 | 88 | Green | 2012 | |
| 6 - Percentage of timely and complete charities' reports submitted relative to total charities registered | 68 | 70 | Green | 2012 | |
| 7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | 98 | 95 | Green | 2012 | |
| 8 - Percentage of Criminal Justice Division cases resolved successfully | 98 | 98 | Green | 2012 | |
| 9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt | 75 | 90 | Red | 2012 | We are currently responding to 91 % of all claims within the target of 90 days. |
| 10 - Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year) | 91 | 93 | Green | 2012 | The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year. |

Governor's Balanced Budget

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/25/2013

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|---|
| 11 - Percentage of current child support collected relative to total child support owed | 60 | 62 | Green | 2012 | The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year. |
| 12 - Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due | 58 | 65 | Yellow | 2012 | The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year. |
| 13 - Percentage of CSP cases with support orders relative to total CSP cases | 77 | 75 | Green | 2012 | The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year. |
| 14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more | 97 | 100 | Green | 2012 | |
| 15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) | 65 | 85 | Red | 2012 | CVSD is supporting the work of the Sexual Assault Task Force (SATF) which manages the training and certification of SANE nurses. We are also providing financial support to the SANE trainings. Since the KPM is dependent on activities outside the division's control, training and support of the SATF is the best way we can support the increase in trained SANEs conducting sexual assault exams. |

Governor's Balanced Budget

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/25/2013

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

Print Date: 1/25/2013

Page 4 of 4

Summary of 2013-15 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 13700-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 1,290 | 1,270.80 | 413,491,336 | 53,992,283 | - | 225,622,550 | 107,968,730 | 10,622,670 | 15,285,103 |
| 2011-13 Emergency Boards | (2) | (2.25) | (1,679,262) | (160,840) | - | (722,713) | (795,709) | - | - |
| 2011-13 Leg Approved Budget | 1,288 | 1,268.55 | 411,812,074 | 53,831,443 | - | 224,899,837 | 107,173,021 | 10,622,670 | 15,285,103 |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (19) | (6.99) | 23,172,831 | 2,545,668 | - | 14,353,891 | 6,273,272 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | (1,835,595) | - | - | - | - | (1,832,290) | (3,305) |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 1,269 | 1,261.56 | 433,149,310 | 56,377,111 | - | 239,253,728 | 113,446,293 | 8,790,380 | 15,281,798 |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (1,244,262) | (82,776) | - | (924,595) | (236,891) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 621,279 | 9,744 | - | 388,999 | 222,536 | - | - |
| Subtotal | - | - | (622,983) | (73,032) | - | (535,596) | (14,355) | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 259,824 | 217,225 | - | 34,144 | 8,455 | - | - |
| 022 - Phase-out Pgm & One-time Costs | (4) | (4.20) | (6,608,479) | (1,098,305) | - | (3,850,900) | (1,659,274) | - | - |
| Subtotal | (4) | (4.20) | (6,348,655) | (881,080) | - | (3,816,756) | (1,650,819) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 6,934,019 | 3,561,933 | - | 2,238,959 | 1,133,127 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 508,741 | 83,183 | - | 371,856 | 53,702 | - | - |

GBB
AGS 20

Summary of 2013-15 Biennium Budget

Justice, Dept of
Justice, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 7,442,760 | 3,645,116 | - | 2,610,815 | 1,186,829 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 3 | 3.35 | 2,863,018 | 2,035,356 | - | 827,662 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2013-15 Current Service Level | 1,268 | 1,260.71 | 436,483,450 | 61,103,471 | - | 238,339,853 | 112,967,948 | 8,790,380 | 15,281,798 |

G B B
AGS 21

Summary of 2013-15 Biennium Budget

Justice, Dept of
Justice, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-000-00-00-00000

| 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 | 1,268 | 1,260.71 | 436,483,450 | 61,103,471 | - | 238,339,853 | 112,967,948 | 8,790,380 | 15,281,798 |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | (214,391) | - | - | (214,391) | - | - | - |
| Modified 2013-15 Current Service Level | 1,268 | 1,260.71 | 436,269,059 | 61,103,471 | - | 238,125,462 | 112,967,948 | 8,790,380 | 15,281,798 |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | (4) | (4.00) | (639,530) | - | - | (639,530) | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | (4) | (4.00) | (639,530) | - | - | (639,530) | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (1,244,947) | (174,293) | - | (1,070,654) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (607,499) | (44,934) | - | (414,621) | (147,944) | - | - |
| 093 - Other PERS Adjustments | - | - | (4,854,195) | (359,047) | - | (3,313,010) | (1,182,138) | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | 1 | 0.50 | 88,390 | - | - | 88,390 | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | (651,565) | (651,565) | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | 43,459,563 | 1,601,856 | - | 14,410,000 | 27,447,707 | - | - |
| 301 - Defend MSA Tobacco Revenues | 1 | 1.00 | 3,254,852 | 3,254,852 | - | - | - | - | - |
| 302 - Distressed County Pilot Project | 11 | 8.25 | 1,722,040 | - | - | 1,722,040 | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | 4 | 3.68 | 676,823 | - | - | 676,823 | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | 4 | 3.68 | 730,020 | - | - | 730,020 | - | - | - |
| 305 - Medicaid Fraud | - | - | - | (302,268) | - | 302,274 | (6) | - | - |

G B B
AGS 20

Summary of 2013-15 Biennium Budget

Justice, Dept of
Justice, Dept of
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | 3 | 1.83 | 710,211 | - | - | 357,176 | 353,035 | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | 1 | 1.00 | 412,095 | - | - | 412,095 | - | - | - |
| 456 - CVSD Support Staff | 1 | 1.00 | 167,408 | - | - | 167,408 | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | 188,000 | - | - | - | 188,000 | - | - |
| 498 - Mortgage Mediation - General Counsel | 1 | 0.50 | 14,180,657 | - | - | 14,180,657 | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 27 | 21.44 | 58,231,853 | 3,324,601 | - | 28,248,598 | 26,658,654 | - | - |
| Total 2013-15 Governor's Budget | 1,291 | 1,278.15 | 493,861,382 | 64,428,072 | - | 265,734,530 | 139,626,602 | 8,790,380 | 15,281,798 |

| | | | | | | | | | |
|--|-------|-------|--------|--------|---|--------|--------|---------|---|
| Percentage Change From 2011-13 Leg Approved Budget | 0.20% | 0.80% | 19.90% | 19.70% | - | 18.20% | 30.30% | -17.20% | - |
| Percentage Change From 2013-15 Current Service Level | 1.80% | 1.40% | 13.10% | 5.40% | - | 11.50% | 23.60% | - | - |

GBB
AGS 23

Summary of 2013-15 Biennium Budget

Justice, Dept of
Administration
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 109 | 108.19 | 24,340,623 | 289,500 | - | 24,051,123 | - | - | - |
| 2011-13 Emergency Boards | - | - | (600,000) | - | - | (600,000) | - | - | - |
| 2011-13 Leg Approved Budget | 109 | 108.19 | 23,740,623 | 289,500 | - | 23,451,123 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 3 | 3.00 | 3,076,591 | - | - | 3,076,591 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 112 | 111.19 | 26,817,214 | 289,500 | - | 26,527,714 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (44,061) | - | - | (44,061) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 32,616 | - | - | 32,616 | - | - | - |
| Subtotal | - | - | (11,445) | - | - | (11,445) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (289,500) | (289,500) | - | - | - | - | - |
| Subtotal | - | - | (289,500) | (289,500) | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | (112,846) | - | - | (112,846) | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 246,672 | - | - | 246,672 | - | - | - |

G.B.B.
AUG 24

Summary of 2013-15 Biennium Budget

Justice, Dept of
Administration
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 133,826 | - | - | 133,826 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 1,268,520 | - | - | 1,268,520 | - | - | - |
| Subtotal: 2013-15 Current Service Level | 112 | 111.19 | 27,918,615 | - | - | 27,918,615 | - | - | - |

GBB
AGS 25

Summary of 2013-15 Biennium Budget

Justice, Dept of
Administration
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2013-15 Current Service Level | 112 | 111.19 | 27,918,615 | - | - | 27,918,615 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 112 | 111.19 | 27,918,615 | - | - | 27,918,615 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (135,539) | - | - | (135,539) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (56,880) | - | - | (56,880) | - | - | - |
| 093 - Other PERS Adjustments | - | - | (454,496) | - | - | (454,496) | - | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | 1 | 0.50 | 88,390 | - | - | 88,390 | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G B B
A G S 26

Summary of 2013-15 Biennium Budget

Justice, Dept of
Administration
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 0.50 | (558,525) | - | - | (558,525) | - | - | - |
| Total 2013-15 Governor's Budget | 113 | 111.69 | 27,360,090 | - | - | 27,360,090 | - | - | - |

| | | | | | | | | | |
|--|-------|-------|--------|----------|---|--------|---|---|---|
| Percentage Change From 2011-13 Leg Approved Budget | 3.70% | 3.20% | 15.20% | -100.00% | - | 16.70% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | 0.90% | 0.40% | -2.00% | - | - | -2.00% | - | - | - |

G.B.B
AGS 27

Summary of 2013-15 Biennium Budget

Justice, Dept of
Appellate
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 59 | 57.49 | 16,796,727 | - | - | 16,796,727 | - | - | - |
| 2011-13 Emergency Boards | (1) | (1.00) | (210,442) | - | - | (210,442) | - | - | - |
| 2011-13 Leg Approved Budget | 58 | 56.49 | 16,586,285 | - | - | 16,586,285 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (0.99) | 1,357,408 | - | - | 1,357,408 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 56 | 55.50 | 17,943,693 | - | - | 17,943,693 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (101,899) | - | - | (101,899) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (51,876) | - | - | (51,876) | - | - | - |
| Subtotal | - | - | (153,775) | - | - | (153,775) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 2,283 | - | - | 2,283 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (10,000) | - | - | (10,000) | - | - | - |
| Subtotal | - | - | (7,717) | - | - | (7,717) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 59,698 | - | - | 59,698 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 20,066 | - | - | 20,066 | - | - | - |

G.B.B
AGS 28

Summary of 2013-15 Biennium Budget

Justice, Dept of
Appellate
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 79,764 | - | - | 79,764 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | 3 | 2.90 | 704,758 | - | - | 704,758 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (347,759) | - | - | (347,759) | - | - | - |
| Subtotal: 2013-15 Current Service Level | 59 | 58.40 | 18,218,964 | - | - | 18,218,964 | - | - | - |

G B B
AGS 29

Summary of 2013-15 Biennium Budget

Justice, Dept of
Appellate
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-020-00-00-00000

| 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 | 59 | 58.40 | 18,218,964 | - | - | 18,218,964 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 59 | 58.40 | 18,218,964 | - | - | 18,218,964 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (88,471) | - | - | (88,471) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (39,626) | - | - | (39,626) | - | - | - |
| 093 - Other PERS Adjustments | - | - | (316,630) | - | - | (316,630) | - | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G.B.B
AGS 30

Summary of 2013-15 Biennium Budget

Justice, Dept of
Appellate
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-020-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | (444,727) | - | - | (444,727) | - | - | - |
| Total 2013-15 Governor's Budget | 59 | 58.40 | 17,774,237 | - | - | 17,774,237 | - | - | - |

| | | | | | | | | | |
|--|-------|-------|--------|---|---|--------|---|---|---|
| Percentage Change From 2011-13 Leg Approved Budget | 1.70% | 3.40% | 7.20% | - | - | 7.20% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | -2.40% | - | - | -2.40% | - | - | - |

G B B
AGS 31

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Civil Enforcement
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 190 | 189.25 | 62,214,544 | 1,888,518 | - | 54,882,643 | 2,883,383 | 2,560,000 | - |
| 2011-13 Emergency Boards | - | - | 18,495 | (330,455) | - | 348,950 | - | - | - |
| 2011-13 Leg Approved Budget | 190 | 189.25 | 62,233,039 | 1,558,063 | - | 55,231,593 | 2,883,383 | 2,560,000 | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | 3 | 2.78 | 4,826,220 | 201,948 | - | 4,257,936 | 366,336 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | (2,088,960) | - | - | - | - | (2,088,960) | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 193 | 192.03 | 64,970,299 | 1,760,011 | - | 59,489,529 | 3,249,719 | 471,040 | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (153,341) | (5,634) | - | (149,511) | 1,804 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 251,623 | 11,273 | - | 207,754 | 32,596 | - | - |
| Subtotal | - | - | 98,282 | 5,639 | - | 58,243 | 34,400 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 11,275 | - | - | 2,820 | 8,455 | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (3,293,167) | (808,805) | - | (2,476,862) | (7,500) | - | - |
| Subtotal | - | - | (3,281,892) | (808,805) | - | (2,474,042) | 955 | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,281,497 | 2,695 | - | 1,262,760 | 16,042 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 50,629 | (2,623) | - | 33,033 | 20,219 | - | - |

G B B
A G S 32

Summary of 2013-15 Biennium Budget

Justice, Dept of
Civil Enforcement
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 1,332,126 | 72 | - | 1,295,793 | 36,261 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 28,761 | - | - | 47,182 | (18,421) | - | - |
| Subtotal: 2013-15 Current Service Level | 193 | 192.03 | 63,147,576 | 956,917 | - | 58,416,705 | 3,302,914 | 471,040 | - |

G.B.B
AGS 33

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Civil Enforcement
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-030-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2013-15 Current Service Level | 193 | 192.03 | 63,147,576 | 956,917 | - | 58,416,705 | 3,302,914 | 471,040 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | (214,391) | - | - | (214,391) | - | - | - |
| Modified 2013-15 Current Service Level | 193 | 192.03 | 62,933,185 | 956,917 | - | 58,202,314 | 3,302,914 | 471,040 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (286,242) | (5,345) | - | (280,897) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (114,029) | (1,940) | - | (105,501) | (6,588) | - | - |
| 093 - Other PERS Adjustments | - | - | (911,142) | (15,502) | - | (843,002) | (52,638) | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | 1 | 1.00 | 3,254,852 | 3,254,852 | - | - | - | - | - |
| 302 - Distressed County Pilot Project | 11 | 8.25 | 1,722,040 | - | - | 1,722,040 | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | 4 | 3.68 | 676,823 | - | - | 676,823 | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | 4 | 3.68 | 730,020 | - | - | 730,020 | - | - | - |
| 305 - Medicaid Fraud | - | - | - | (302,268) | - | 302,274 | (6) | - | - |

G.B.B
A.G.S 34

Summary of 2013-15 Biennium Budget

Justice, Dept of
Civil Enforcement
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 20 | 16.61 | 5,072,322 | 2,929,797 | - | 2,201,757 | (59,232) | - | - |
| Total 2013-15 Governor's Budget | 213 | 208.64 | 68,005,507 | 3,886,714 | - | 60,404,071 | 3,243,682 | 471,040 | - |
| Percentage Change From 2011-13 Leg Approved Budget | 12.10% | 10.20% | 9.30% | 149.50% | - | 9.40% | 12.50% | -81.60% | - |
| Percentage Change From 2013-15 Current Service Level | 10.40% | 8.60% | 7.70% | 306.20% | - | 3.40% | -1.80% | - | - |

G B B
A G S 35

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Criminal Justice
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-040-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 69 | 58.51 | 27,977,031 | 7,460,744 | - | 10,266,522 | 9,600,055 | 649,710 | - |
| 2011-13 Emergency Boards | (1) | (1.00) | (221,874) | - | - | (221,874) | - | - | - |
| 2011-13 Leg Approved Budget | 68 | 57.51 | 27,755,157 | 7,460,744 | - | 10,044,648 | 9,600,055 | 649,710 | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (15) | (4.81) | (22,830) | 244,557 | - | 74,701 | (342,088) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | 78,759 | - | - | - | - | 78,759 | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 53 | 52.70 | 27,811,086 | 7,705,301 | - | 10,119,349 | 9,257,967 | 728,469 | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (46,201) | - | - | (46,201) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (5,726) | (42,685) | - | 6,990 | 29,969 | - | - |
| Subtotal | - | - | (51,927) | (42,685) | - | (39,211) | 29,969 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 98,845 | 85,779 | - | 13,066 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (298,792) | - | - | (125,710) | (173,082) | - | - |
| Subtotal | - | - | (199,947) | 85,779 | - | (112,644) | (173,082) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 884,454 | 683,210 | - | 32,293 | 168,951 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 68,748 | 45,540 | - | 50,173 | (26,965) | - | - |

G B B
A G S 3/6

Summary of 2013-15 Biennium Budget

Justice, Dept of
Criminal Justice
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 953,202 | 728,750 | - | 82,466 | 141,986 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 51,660 | - | - | - | 51,660 | - | - |
| Subtotal: 2013-15 Current Service Level | 53 | 52.70 | 28,564,074 | 8,477,145 | - | 10,049,960 | 9,308,500 | 728,469 | - |

G B B
A G S 37

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Criminal Justice
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-040-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2013-15 Current Service Level | 53 | 52.70 | 28,564,074 | 8,477,145 | - | 10,049,960 | 9,308,500 | 728,469 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 53 | 52.70 | 28,564,074 | 8,477,145 | - | 10,049,960 | 9,308,500 | 728,469 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | (3) | (3.00) | (433,782) | - | - | (433,782) | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | (3) | (3.00) | (433,782) | - | - | (433,782) | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (96,017) | (47,236) | - | (48,781) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (30,663) | (5,374) | - | (18,803) | (6,486) | - | - |
| 093 - Other PERS Adjustments | - | - | (245,008) | (42,940) | - | (150,241) | (51,827) | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

GBB
AGS 38

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Criminal Justice
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-040-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | 3 | 1.83 | 710,211 | - | - | 357,176 | 353,035 | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 3 | 1.83 | 338,523 | (95,550) | - | 139,351 | 294,722 | - | - |
| Total 2013-15 Governor's Budget | 53 | 51.53 | 28,468,815 | 8,381,595 | - | 9,755,529 | 9,603,222 | 728,469 | - |

| | | | | | | | | | |
|--|---------|---------|--------|--------|---|--------|-------|--------|---|
| Percentage Change From 2011-13 Leg Approved Budget | -22.10% | -10.40% | 2.60% | 12.30% | - | -2.90% | - | 12.10% | - |
| Percentage Change From 2013-15 Current Service Level | - | -2.20% | -0.30% | -1.10% | - | -2.90% | 3.20% | - | - |

G B B
A G S 39

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Crime Victims Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 37 | 35.65 | 48,722,160 | 5,443,617 | - | 22,490,033 | 17,557,532 | 3,230,978 | - |
| 2011-13 Emergency Boards | - | - | 175,711 | 175,711 | - | - | - | - | - |
| 2011-13 Leg Approved Budget | 37 | 35.65 | 48,897,871 | 5,619,328 | - | 22,490,033 | 17,557,532 | 3,230,978 | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (2) | (1.65) | 232,661 | 5,378 | - | 241,818 | (14,535) | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | 77,543 | - | - | - | - | 77,543 | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 35 | 34.00 | 49,208,075 | 5,624,706 | - | 22,731,851 | 17,542,997 | 3,308,521 | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 35,280 | - | - | 11,739 | 23,541 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 35,114 | (2,768) | - | 34,525 | 3,357 | - | - |
| Subtotal | - | - | 70,394 | (2,768) | - | 46,264 | 26,898 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (1,535,482) | - | - | (56,790) | (1,478,692) | - | - |
| Subtotal | - | - | (1,535,482) | - | - | (56,790) | (1,478,692) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 951,835 | 127,772 | - | 459,330 | 364,733 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (2,405) | 594 | - | 10,303 | (13,302) | - | - |

GBB
AGS 40

Summary of 2013-15 Biennium Budget

Justice, Dept of
Crime Victims Program
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 949,430 | 128,366 | - | 469,633 | 351,431 | - | - |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | - | - | 305,548 | - | - | 236,798 | 68,750 | - | - |
| Subtotal: 2013-15 Current Service Level | 35 | 34.00 | 48,997,965 | 5,750,304 | - | 23,427,756 | 16,511,384 | 3,308,521 | - |

G.B.B
AGS 41

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Crime Victims Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-045-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2013-15 Current Service Level | 35 | 34.00 | 48,997,965 | 5,750,304 | - | 23,427,756 | 16,511,384 | 3,308,521 | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 35 | 34.00 | 48,997,965 | 5,750,304 | - | 23,427,756 | 16,511,384 | 3,308,521 | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (32,246) | (2,090) | - | (30,156) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (14,026) | (694) | - | (11,094) | (2,238) | - | - |
| 093 - Other PERS Adjustments | - | - | (112,076) | (5,546) | - | (88,648) | (17,882) | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G B B
AGS 42

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Crime Victims Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------------|--------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | 1 | 1.00 | 412,095 | - | - | 412,095 | - | - | - |
| 456 - CVSD Support Staff | 1 | 1.00 | 167,408 | - | - | 167,408 | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | 188,000 | - | - | - | 188,000 | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 2 | 2.00 | 609,155 | (8,330) | - | 449,605 | 167,880 | - | - |
| Total 2013-15 Governor's Budget | 37 | 36.00 | 49,607,120 | 5,741,974 | - | 23,877,361 | 16,679,264 | 3,308,521 | - |

| | | | | | | | | | |
|--|-------|-------|-------|--------|---|-------|--------|-------|---|
| Percentage Change From 2011-13 Leg Approved Budget | - | 1.00% | 1.50% | 2.20% | - | 6.20% | -5.00% | 2.40% | - |
| Percentage Change From 2013-15 Current Service Level | 5.70% | 5.90% | 1.20% | -0.10% | - | 1.90% | 1.00% | - | - |

G B B
 A G S 43

Summary of 2013-15 Biennium Budget

**Justice, Dept of
General Counsel
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-050-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 146 | 145.39 | 44,563,379 | - | - | 44,563,379 | - | - | - |
| 2011-13 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2011-13 Leg Approved Budget | 146 | 145.39 | 44,563,379 | - | - | 44,563,379 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (3) | (2.89) | 2,872,322 | - | - | 2,872,322 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 143 | 142.50 | 47,435,701 | - | - | 47,435,701 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (314,155) | - | - | (314,155) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 53,788 | - | - | 53,788 | - | - | - |
| Subtotal | - | - | (260,367) | - | - | (260,367) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 2,283 | - | - | 2,283 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | (1) | (1.00) | (320,643) | - | - | (320,643) | - | - | - |
| Subtotal | (1) | (1.00) | (318,360) | - | - | (318,360) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 194,202 | - | - | 194,202 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (74,311) | - | - | (74,311) | - | - | - |

68 B
AGS 44

Summary of 2013-15 Biennium Budget

Justice, Dept of
General Counsel
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 119,891 | - | - | 119,891 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (1,125,616) | - | - | (1,125,616) | - | - | - |
| Subtotal: 2013-15 Current Service Level | 142 | 141.50 | 45,851,249 | - | - | 45,851,249 | - | - | - |

G B B
A L S 45

Summary of 2013-15 Biennium Budget

**Justice, Dept of
General Counsel
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-050-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2013-15 Current Service Level | 142 | 141.50 | 45,851,249 | - | - | 45,851,249 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 142 | 141.50 | 45,851,249 | - | - | 45,851,249 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | (1) | (1.00) | (205,748) | - | - | (205,748) | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | (1) | (1.00) | (205,748) | - | - | (205,748) | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (222,653) | - | - | (222,653) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (99,495) | - | - | (99,495) | - | - | - |
| 093 - Other PERS Adjustments | - | - | (795,009) | - | - | (795,009) | - | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G B B
A-6-5 46

Summary of 2013-15 Biennium Budget

Justice, Dept of
General Counsel
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | 1 | 0.50 | 14,180,657 | - | - | 14,180,657 | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 0.50 | 13,063,500 | - | - | 13,063,500 | - | - | - |
| Total 2013-15 Governor's Budget | 142 | 141.00 | 58,709,001 | - | - | 58,709,001 | - | - | - |

| | | | | | | | | | |
|--|--------|--------|--------|---|---|--------|---|---|---|
| Percentage Change From 2011-13 Leg Approved Budget | -2.70% | -3.00% | 31.70% | - | - | 31.70% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | -0.40% | 28.00% | - | - | 28.00% | - | - | - |

G B B
A G S 47

Summary of 2013-15 Biennium Budget

Justice, Dept of
Trial
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-060-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget | 102 | 101.15 | 26,349,208 | - | - | 26,349,208 | - | - | - |
| 2011-13 Emergency Boards | - | (0.25) | (39,347) | - | - | (39,347) | - | - | - |
| 2011-13 Leg Approved Budget | 102 | 100.90 | 26,309,861 | - | - | 26,309,861 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (3) | (2.43) | 1,335,546 | - | - | 1,335,546 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 99 | 98.47 | 27,645,407 | - | - | 27,645,407 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (222,654) | - | - | (222,654) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 71,320 | - | - | 71,320 | - | - | - |
| Subtotal | - | - | (151,334) | - | - | (151,334) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 13,692 | - | - | 13,692 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | (3) | (3.20) | (860,895) | - | - | (860,895) | - | - | - |
| Subtotal | (3) | (3.20) | (847,203) | - | - | (847,203) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 126,187 | - | - | 126,187 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (105,082) | - | - | (105,082) | - | - | - |

GBB
AGS 48

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Trial
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 21,105 | - | - | 21,105 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | 0.45 | 122,904 | - | - | 122,904 | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (79,125) | - | - | (79,125) | - | - | - |
| Subtotal: 2013-15 Current Service Level | 96 | 95.72 | 26,711,754 | - | - | 26,711,754 | - | - | - |

BBB
 AGS 49

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Trial
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| 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 | 96 | 95.72 | 26,711,754 | - | - | 26,711,754 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 96 | 95.72 | 26,711,754 | - | - | 26,711,754 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (129,663) | - | - | (129,663) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (52,160) | - | - | (52,160) | - | - | - |
| 093 - Other PERS Adjustments | - | - | (416,782) | - | - | (416,782) | - | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

GBB
 AGS 50

Summary of 2013-15 Biennium Budget

Justice, Dept of
Trial
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-060-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | (598,605) | - | - | (598,605) | - | - | - |

| | | | | | | | | | |
|--|-----------|--------------|-------------------|---|---|-------------------|---|---|---|
| Total 2013-15 Governor's Budget | 96 | 95.72 | 26,113,149 | - | - | 26,113,149 | - | - | - |
|--|-----------|--------------|-------------------|---|---|-------------------|---|---|---|

| | | | | | | | | | |
|--|--------|--------|--------|---|---|--------|---|---|---|
| Percentage Change From 2011-13 Leg Approved Budget | -5.90% | -5.10% | -0.70% | - | - | -0.70% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | -2.20% | - | - | -2.20% | - | - | - |

GBB
AGS 51

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-100-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|-------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|
| 2011-13 Leg Adopted Budget | - | - | 17,361,631 | 17,361,631 | - | - | - | - | - |
| 2011-13 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2011-13 Leg Approved Budget | - | - | 17,361,631 | 17,361,631 | - | - | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | - | - | 17,361,631 | 17,361,631 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | 131,446 | 131,446 | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | 131,446 | 131,446 | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 2,586,863 | 2,586,863 | - | - | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | (134) | (134) | - | - | - | - | - |
| Subtotal | - | - | 2,586,729 | 2,586,729 | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | 2,035,356 | 2,035,356 | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |

GBB
 AGS 52

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-100-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2013-15 Current Service Level | - | - | 22,115,162 | 22,115,162 | - | - | - | - | - |

G B B
 A G S 53

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Defense of Criminal Convictions
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-100-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|---|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2013-15 Current Service Level | - | - | 22,115,162 | 22,115,162 | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | - | - | 22,115,162 | 22,115,162 | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | - | - | - | - | - | - | - |
| 092 - PERS Taxation Policy | - | - | - | - | - | - | - | - | - |
| 093 - Other PERS Adjustments | - | - | - | - | - | - | - | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | (651,565) | (651,565) | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | - | - | - | - | - | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G B B
A G S 54

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-100-00-00-00000

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------|------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | (651,565) | (651,565) | - | - | - | - | - |

| | | | | | | | | | |
|--|---|---|-------------------|-------------------|---|---|---|---|---|
| Total 2013-15 Governor's Budget | - | - | 21,463,597 | 21,463,597 | - | - | - | - | - |
|--|---|---|-------------------|-------------------|---|---|---|---|---|

| | | | | | | | | | |
|--|---|---|--------|--------|---|---|---|---|---|
| Percentage Change From 2011-13 Leg Approved Budget | - | - | 23.60% | 23.60% | - | - | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | -2.90% | -2.90% | - | - | - | - | - |

G-B-B
 A-G-S 55

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Division of Child Support
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-160-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 578 | 575.17 | 145,166,033 | 21,548,273 | - | 26,222,915 | 77,927,760 | 4,181,982 | 15,285,103 |
| 2011-13 Emergency Boards | - | - | (801,805) | (6,096) | - | - | (795,709) | - | - |
| 2011-13 Leg Approved Budget | 578 | 575.17 | 144,364,228 | 21,542,177 | - | 26,222,915 | 77,132,051 | 4,181,982 | 15,285,103 |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 9,494,913 | 2,093,785 | - | 1,137,569 | 6,263,559 | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | 97,063 | - | - | - | - | 100,368 | (3,305) |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 578 | 575.17 | 153,956,204 | 23,635,962 | - | 27,360,484 | 83,395,610 | 4,282,350 | 15,281,798 |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (397,231) | (77,142) | - | (57,853) | (262,236) | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 234,420 | 43,924 | - | 33,882 | 156,614 | - | - |
| Subtotal | - | - | (162,811) | (33,218) | - | (23,971) | (105,622) | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 962,129 | 161,393 | - | 217,335 | 583,401 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 304,558 | 39,806 | - | 191,002 | 73,750 | - | - |

GBB
AGS 5/6

Summary of 2013-15 Biennium Budget

Justice, Dept of
 Division of Child Support
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 1,266,687 | 201,199 | - | 408,337 | 657,151 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | (101,989) | - | - | - | (101,989) | - | - |
| Subtotal: 2013-15 Current Service Level | 578 | 575.17 | 154,958,091 | 23,803,943 | - | 27,744,850 | 83,845,150 | 4,282,350 | 15,281,798 |

GBA
 AGS 57

Summary of 2013-15 Biennium Budget

Justice, Dept of
Division of Child Support
2013-15 Biennium

Governor's Budget
Cross Reference Number: 13700-160-00-00-00000

| 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 | 578 | 575.17 | 154,958,091 | 23,803,943 | - | 27,744,850 | 83,845,150 | 4,282,350 | 15,281,798 |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 578 | 575.17 | 154,968,091 | 23,803,943 | - | 27,744,850 | 83,845,150 | 4,282,350 | 15,281,798 |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (254,116) | (119,622) | - | (134,494) | - | - | - |
| 092 - PERS Taxation Policy | - | - | (200,620) | (36,926) | - | (31,062) | (132,632) | - | - |
| 093 - Other PERS Adjustments | - | - | (1,603,052) | (295,059) | - | (248,202) | (1,059,791) | - | - |
| 501 - move to 498 | - | - | - | - | - | - | - | - | - |
| 101 - Mortgage Mediation - Admin Serv. | - | - | - | - | - | - | - | - | - |
| 110 - Reset Funding for State Hospital Review Panel | - | - | - | - | - | - | - | - | - |
| 161 - Child Support System Modernization | - | - | 43,459,563 | 1,601,856 | - | 14,410,000 | 27,447,707 | - | - |
| 301 - Defend MSA Tobacco Revenues | - | - | - | - | - | - | - | - | - |
| 302 - Distressed County Pilot Project | - | - | - | - | - | - | - | - | - |
| 303 - Civil Recovery Repres. of Div. Child Supp. | - | - | - | - | - | - | - | - | - |
| 304 - Consumer Protection Mortgage Banking Project | - | - | - | - | - | - | - | - | - |
| 305 - Medicaid Fraud | - | - | - | - | - | - | - | - | - |

G B B
A G S 58

Summary of 2013-15 Biennium Budget

**Justice, Dept of
Division of Child Support
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 13700-160-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 309 - Charities | - | - | - | - | - | - | - | - | - |
| 401 - Prosecution and Investigation Staff | - | - | - | - | - | - | - | - | - |
| 409 - Continuing Grants - CJ | - | - | - | - | - | - | - | - | - |
| 451 - Restitution Pilot Continuation | - | - | - | - | - | - | - | - | - |
| 452 - Increased Crime Victim Assistance | - | - | - | - | - | - | - | - | - |
| 453 - Domestic Violence Prosecutor | - | - | - | - | - | - | - | - | - |
| 456 - CVSD Support Staff | - | - | - | - | - | - | - | - | - |
| 459 - Continuing Grants - CVSD | - | - | - | - | - | - | - | - | - |
| 498 - Mortgage Mediation - General Counsel | - | - | - | - | - | - | - | - | - |
| 499 - Trial Support Staff | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 41,401,775 | 1,150,249 | - | 13,996,242 | 26,255,284 | - | - |

| | | | | | | | | | |
|--|------------|---------------|--------------------|-------------------|---|-------------------|--------------------|------------------|-------------------|
| Total 2013-15 Governor's Budget | 578 | 575.17 | 196,359,866 | 24,954,192 | - | 41,741,092 | 110,100,434 | 4,282,350 | 15,281,798 |
|--|------------|---------------|--------------------|-------------------|---|-------------------|--------------------|------------------|-------------------|

| | | | | | | | | | |
|--|---|---|--------|--------|---|--------|--------|-------|---|
| Percentage Change From 2011-13 Leg Approved Budget | - | - | 36.00% | 15.80% | - | 59.20% | 42.70% | 2.40% | - |
| Percentage Change From 2013-15 Current Service Level | - | - | 26.70% | 4.80% | - | 50.40% | 31.30% | - | - |

G B B
A G S 59

Governor's Balanced Budget

2011-13 Program Prioritization

See Special Reports Section

Governor's Balanced Budget

Reduction Options REQUIRED REDUCTIONS (ORS 291.216)

The following tables describe the 10 percent reduction options as required by ORS 291.216 (HB 3182, 1999). These options are provided to help decision makers identify possible reduction alternatives. Each program area is shown separately.

| 2013-15 Modified Current Service Level* | Total Funds | General Fund | Other Funds | Federal Funds |
|---|---------------|--------------|---------------|---------------|
| Department of Justice | \$412,411,272 | \$61,103,471 | \$238,125,462 | \$112,967,948 |
| 10% Reduction | \$ 41,241,127 | \$6,110,347 | \$23,812,546 | \$11,296,795 |

*Excludes non-limited funds.

Governor's Balanced Budget

DIVISION OF CHILD SUPPORT

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>Division of Child Support</u></p> | <p><u>1st 5% Reductions</u> These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>The program will lose 29 positions. The positions eliminated are spread across classifications to minimize the impact to the overall Program performance and future collections for Oregon families.</p> <p>At this level, child support collections are reduced by \$18,031,986 during the 2013-15 biennium. The loss to families who are not on public assistance is \$16,096,027. Families receiving public assistance also lose \$250,542 in pass-through. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and The Oregon Health Plan) is \$889,282. The Program loses \$796,136 in recoveries and the associated federal matching dollars of \$1,545,440 for a total loss to the program of \$2,341,576.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 327 to 344. Managing the workload becomes more difficult and will cause the production of new orders to go from 15,480 to 14,700, a reduction of 780 orders, as well as the production of modifications to go from 11,375 to 10,801 for a reduction of 574 modifications.</p> <p>Operating payments to the county DA offices will be reduced by \$118,750. These are State General Fund dollars that the Division of Child Support will be unable to distribute to the DA offices for Child Support Program operation expenses. This reduction will amount to another reduction in federal funds of \$230,515. Cumulative loss to the county child support programs is \$349,265. These cuts are in addition to any reductions in federal timber revenue.</p> | <p>1% — \$119,622 GF 4% \$1,070,575 GF 1% — \$134,494 OF 4% \$1,252,748 OF 5% \$4,192,257 FF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>Division of Child Support (Cont.)</u></p> | <p>Sustained over time, the cuts can result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.</p> <p>2013-15: 29 Pos/29.00 FTE 2015-17: 29 Pos/29.00 FTE</p> <p><u>2nd 5% Reductions</u> In addition to the 5% losses, the program will lose another 29 positions. The positions eliminated are spread across classifications to minimize the impact to the overall Program performance and future collections for Oregon families.</p> <p>At this level, child support collections are reduced by \$36,063,972 during the 2013-15 biennium. The loss to families who are not on public assistance is \$3,192,055. Families receiving public assistance also lose \$501,083 in pass-through. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and The Oregon Health Plan) is \$1,778,563. The Program loses an additional \$1,592,272 in recoveries and the associated federal matching dollars of \$3,090,880 for a total loss to the program of \$4,683,152.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 327 to 364. Managing the workload becomes more difficult and will cause the production of new orders to go from 15,480 to 13,919, a reduction of 1,561 orders, as well as the production of modifications to go from 11,375 to 10,228 for a reduction of 1,147 modifications.</p> <p>Operating payments to the county DA offices will be reduced by an additional \$237,500. These are State General Fund dollars that the Division of Child Support will be unable to distribute to the DA offices for Child Support Program operation expenses. This reduction will amount to another reduction in federal funds of \$461,029.</p> | <p>5% \$1,190,197 GF</p> <p>5% \$1,387,243 OF</p> <p>5% \$4,192,258 FF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <u>Division of Child Support (Cont.)</u> | <p>Cumulative loss to the county child support programs is an additional \$698,529. These cuts are in addition to any reductions in federal timber revenue.</p> <p>Sustained over time, the cuts can result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.</p> <p>2013-15: 29 Pos/29.00 FTE 2015-17: 29 Pos/29.00 FTE</p> | | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|---|--|----------------------|
| <p><u>Civil Enforcement Division (Cont.)</u> Medicaid Fraud Fund</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg-094).</p> <p>The Medicaid Fraud Unit (MFU) operates on a federal matching grant basis: the federal government funds 75% of the costs of all MFU operations provided the state funds the remaining 25%.</p> <p>General Fund support of the Medicaid Fraud Unit is shifted to Other Funds, supported by penalty revenue in policy package 305.</p> <p>Reductions in OF/FF would force the following:</p> <ul style="list-style-type: none"> • Elimination of MFU training activities on health care fraud and on elder/dependent abuse issues for state and local government and law-enforcement groups, public interest groups, provider organizations and citizen groups. • Reduction in assistance to state agencies or participation in state committees/task forces on issues related to health care fraud and elder/dependent abuse. • Reduced ability to investigate and prosecute Medicaid Fraud throughout Oregon. <p>1st 5% reduction would eliminate 1.13 FTE.</p> <p>2013-15: 1 Pos/1.13 FTE 2015-17: 1 Pos/1.13 FTE</p> <p>2nd 5% reduction would eliminate an additional 1.38 FTE.</p> <p>2013-15: 1 Pos/1.38 FTE 2015-17: 1 Pos/1.38 FTE</p> <p>*General Fund support of the Medicaid Fraud Unit is shifted to Other Funds, supported by penalty revenue in policy package 305. The 10% reduction required from the Civil Rights Unit is included here as well.</p> | <p>1% \$ 5,345 *GF 4% \$ 42,501 *GF 1% \$ 6,403 OF 4% \$ 33,404 OF 5% \$ 165,146 FF</p> <p>5% \$ 47,846 *GF 5% \$ 39,807 OF 5% \$ 165,146 FF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Civil Enforcement Division (Cont.)</u></p> <p>Tobacco - NPM Fund</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg-094).</p> <p>Reduce Tobacco-NPM Other Funds funding. This would result in reduced staffing (3 person team) in the unit that protects the income of \$80 million per year for the State of Oregon from the Tobacco Master Settlement Agreement.</p> <p>1st 5% reduction</p> <p>2013-15: 0 Pos/0.23 FTE 2015-17: 0 Pos/0.23 FTE</p> <p>2nd 5% reduction, an additional .23 FTE would be eliminated.</p> <p>2013-15: 0 Pos/0.23 FTE 2015-17: 0 Pos/0.23 FTE</p> | <p>1% \$ 370 OF</p> <p>4% \$62,811 OF</p> <p>5% \$63,181 OF</p> | |

Governor's Balanced Budget

CRIMINAL JUSTICE DIVISION

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|--|---|----------------------|
| <p><u>Criminal Justice Division</u></p> <p>District Attorney Assistance / Organized Crime Program</p> <p>10% GF</p> <p>10% OF Legal</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 094).</p> <p>The first 5% reduction would have a significant negative impact on the Criminal Justice Division. The Division would no longer investigate environmental crimes. In addition, it could not prosecute complicated environmental crimes cases unless there was another law enforcement agency involved.</p> <p>2013-15: 2 Pos/2.50 FTE 2015-17: 2 Pos/2.50</p> <p>A second 5% reduction would be devastating. In addition to the impacts above, the Division would reduce or eliminate the number and types of investigations and prosecutions it undertakes. Also, the Division would not investigate or prosecute election law violation cases and criminal tax violations and would limit the number of cases it takes from District Attorneys. In addition, we would no longer assist the Oregon District Attorney's Association with coordination of trainings for local prosecutions and grant management for the DUII resource prosecutor. Finally, we would push several critical support functions to already overloaded support staff. For example, we would no longer have a specific staff person to handle processing of public records requests, which would cause significant time delays in release of public records.</p> <p>2013-15: 3 Pos/3.00 FTE 2015-17: 3 Pos/3.00</p> | <p>(1%) \$39,663 OF Legal</p> <p>(1%)\$47,236 GF</p> <p>4% \$376,621 GF</p> <p>4% \$354,216 OF Legal</p> <p>5% \$423,857 GF (5%)</p> <p>5% \$393,879 OF Legal</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|---|----------------------|
| <p>Criminal Justice Division (Cont.)</p> <p>Special Programs – 10%</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>Package #81 "May E-Board" will result in reductions greater than 10% in Other Fund Non-Legal with the elimination of 3 Pos/3.00 FTE. This package was the result of the budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means. It was enacted in SB 5701 by the 2012 Legislature and included the elimination of targeted amounts from adopted budgets. In order to make these targeted reductions primarily to personal services appropriations, the agencies were to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes.</p> <p>2013-15: 3 Pos/3.00 FTE 2015-17: 3 Pos/3.00</p> <p>Reductions in Federal Funds limitation would be taken in marijuana eradication funds that are distributed to local law-enforcement agencies.</p> | <p>(1%) \$9,118 OF Non-Legal</p> <p>9% \$208,120 OF Non-Legal</p> <p>5% \$465,425 FF</p> <p>5% \$465,425 FF</p> | |

Governor's Balanced Budget

Crime Victims Services Division

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|---|----------------------|
| <p><u>Crime Victims Services Division</u></p> <p>Oregon Domestic and Sexual Violence Services Fund (ODSVS) and Address Confidentiality</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>These cuts will reduce the amount of General Fund going directly to the 49 domestic and sexual violence programs providing services to women and children fleeing domestic violence and sexual assault services critical to their safety and path to recovery. Current combined funding level (federal and state) is less than half the money needed to provide minimal emergency services statewide.</p> <p>Because all the funding is noncompetitively allocated to support fundamental, core services, the reduction in the grants would be taken by all grantees. The agencies bearing these reductions provide life-saving services such as 24 hour crisis hotlines, safety planning and emergency shelters for women and children in every Oregon county. General Fund dollars are the most flexible state funding source for these programs allowing organizations to pay for vital infrastructure costs not covered by other funding. A reduction in Oregon Domestic and Sexual Violence Services funding destabilizes the very core of these programs.</p> <p>The reduction for the Address Confidentiality Program (ACP) would result in a cut in staff hours and the availability to victims and victim assistants trained in each county to assist them with the ACP program. This access can be a critical part of a victims' safety planning.</p> | <p>0% \$2,090 GF</p> <p>5% \$285,425 GF</p> <p>5% \$287,515 GF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|--|--|----------------------|
| <p><u>Crime Victims Services Division (Cont.)</u></p> <p>Federal funds including Victim of Crime Act (VOCA) Assistance and Violence Against Women Act (VAWA) STOP and Sexual Assault Services Program (SASP) grants</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>Impact: The reduction would be taken across all victim services categories, within the portion of funds used for two year competitive grants. The total reduction would result in the loss of grant awards and subsequent positions/ services to approximately 17 programs, many of which use this funding to augment underfunded core services to victims. The impact will be fewer victims of crime served throughout the state.</p> <p>Federal Funds support services across all types of victimization: child abuse, domestic violence, sexual violence, stalking, teen dating violence, underserved populations, and general assistance. Approximately 150 public and private non-profit agencies serving victims receive these funds including child abuse intervention centers, domestic and sexual violence service programs, prosecutors, law enforcement, prosecutor based victim assistance programs, courts and others.</p> | <p>5% \$745,730 FF</p> <p>5% \$745,730 FF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|---|--|----------------------|
| <p><u>Crime Victims Services Division (Cont.)</u></p> <p>Child Abuse Multidisciplinary Intervention Program</p> <p>CFA Funds to Prosecutor Based Victim Assistance Programs</p> | <p>Child Abuse Multidisciplinary Intervention is the only dedicated source of money funding support for quality child abuse multidisciplinary intervention as well as victim assistance services within the criminal justice system. The reductions would affect the already underfunded 36 county Multidisciplinary Teams (MDTs) which in turn also fund 20 Child Abuse Intervention Centers (CAICs) providing services throughout Oregon. The reduction will reduce credible evidence available for use in the prosecution of child sexual and physical abuse offenders; access to specialized services for victims in rural areas; the quality of law-enforcement intervention as officers receive less training in age appropriate interview techniques with children (required by ORS 418.747). In addition cuts would be taken to the five Regional Child Abuse Service Providers resulting in a cut to core services to MDT's and CAIC's which include: consultation, peer review for forensic interviews and medical assessments, referral and outreach services. Training in forensic child interviewing and medical assessment skills to the 36 county multidisciplinary child abuse teams would also be cut.</p> <p>These reductions include the Governor's required increased efficiency in administration (pkg-094).</p> <p>Prosecutor Based Victim Assistance Programs in all 36 counties will have a proportionate reduction in funding. Services to victims of crime would be compromised in direct victim advocacy, referral to community services and navigation of the criminal justice system critical to a victims' recovery. These services are already underfunded due to county economic struggles, including high unemployment and timber fund issues, and could result in the criminal justice system in some counties failing to meet the statutory and constitutional rights of victims. If this were to happen, there will be an increase in victims of crime seeking remedy in the courts when their rights are violated.</p> <p>Restitution collections in some counties could also be compromised.</p> | <p>5% \$434,008 OF Criminal Crimes Account (CFA) 5% \$434,008 OF CFA</p> <p>0% — \$8,462 OF</p> <p>5% \$125,000 OF CFA 5% \$125,000 OF CFA</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|---|--|----------------------|
| <p><u>Crime Victims Services Division (Cont.)</u></p> <p>Crime Victims' Compensation Program (CVCP)</p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>The impact of these cuts will be directly felt by victims and their service providers. Reductions would be taken across the board and reduce the amount paid on every claim accepted by Crime Victims' Compensation Program (CVCP). Currently, some providers are reluctant to treat victims covered by CVCP because of the low rate of reimbursement. Further reductions would decrease victims' access to medical, counseling, funeral and rehabilitation services and disproportionately affect victims in rural areas.</p> <p>Reductions include those to the Sexual Assault Victim Emergency Response fund and payments for Child Abuse Medical Assessments.</p> <p>These reductions would impact the nearly 12,000 Oregonians each biennium who apply to receive reimbursements for crime related injuries and are innocent victims of crime. The Other Funds reduction in this category would result in a loss of a 60% federal match provided annually through the Victims of Crime Act grant.</p> <p>Additional reductions will have the same effect as outlined above.</p> <p>The first 5% reduction to Other Funds (non CFA) would eliminate a Claims Examiner and Data Entry Specialist authorized in the 2010 legislative session. This loss would result in increased time processing claims and an increased delay in payment to victims. Longer processing time means victims wait longer to access services and risk being sent to collections for crime related costs.</p> <p>2013-15: 2 Pos/2.00 FTE 2015-17: 2 Pos/2.00 FTE</p> | <p>0% — \$18,690 OF</p> <p>5% \$276,679 OF CFA 5% \$79,839 FF</p> <p>5% \$276,679 OF CFA 5% \$79,839 FF</p> <p>5% \$227,134 OF</p> | |

Governor's Balanced Budget

General Counsel Division

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>General Counsel Division</u></p> | <p>The primary functions of the General Counsel Division include:</p> <ol style="list-style-type: none"> 1. Responding to agency requests for legal advice. 2. Reviewing agency contracts and providing legal advice concerning agency business transactions. 3. Representing agencies in selected areas of litigation, including representing the Department of Revenue in the Tax Court and the Magistrate Division of the Tax Court; representing medical, environmental, professional and other licensing and permitting boards, commissions and agencies in administrative hearings; and representing agencies in labor or employment disputes before arbitrators and mediators, the Employment Relations and the Employment Appeals Boards, and before other regulatory bodies. 4. Providing training for agencies in a variety of legal subject areas, including employment law, public contracting and procurement, public meetings and records, agency rulemaking and contested case procedures, state ethics law, and appropriate dispute resolution. 5. Biennially updating publications for state agencies on Public Meetings and Public Records, Public Contracts, and Administrative Law. <p>The General Counsel Division has no "programs" as such; the division's primary responsibility is to respond to requests from state agencies for legal advice and representation. In other words, for most of the division's work, a client agency has determined that its need for the requested legal service justifies the cost of that service.</p> <p>Personnel costs account for approximately 83% of the division's current service level budget. Although the division will look first to non-personal costs for any available savings, any significant reductions in</p> | | |

Governor's Balanced Budget

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|--|---|--|----------------------|
| <p>General Counsel Division (cont.)</p> | <p>Each 5% reduction requires a reduction of at least an additional seven attorneys, paralegals and support staff.</p> <p>2013-15: 7 Pos/ 7.00 FTE 2015-17: 7 Pos/ 7.00 FTE 2013-15: 7 Pos/ 7.00 FTE 2015-17: 7 Pos/ 7.00 FTE</p> <p>At this level of budget reduction division work increasingly would focus on litigation and on legal advice involving significant public health and safety, state revenue and state liability issues. Litigation primarily would entail representation of the Department of Revenue in the Tax Court and Tax Magistrate Court, representation of agencies in administrative hearings involving employment and labor disputes, and appearance in administrative hearings involving professional licenses (for example, revocation of medical practitioner's licenses and actions involving nursing homes and child care facilities). Division attorneys would no longer appear in some hearings, based on risk assessment. Attorney unavailability for hearings would mean that some hearings would need to be delayed for many months before the hearing could occur, effectively delaying finalization of many decisions of licensing and regulatory agencies. In some cases, judges or administrative law judges may decline to delay hearings, raising the possibility of a default dismissal of the agency for non-appearance or requiring attorneys to appear with little or no preparation.</p> <p>Routine review of bond and loan documents, legislative concepts, and administrative rules, except where significant legal questions are raised by an agency, would be eliminated. This will increase the likelihood that these activities will result in legal problems which might be prevented by legal review. Legal review also operates as a check against fraud or abuse in the public contracting process; reducing or eliminating legal review will increase the opportunity for fraud or abuse.</p> <p>Consultation between attorneys in the division would be reduced, increasing the likelihood of inconsistent advice on legal issues. General Counsel litigation support for the Trial and Appellate Divisions would be substantially curtailed, increasing the possibility of otherwise avoidable problems in litigation.</p> | <p>5% \$2,069,909 OF Legal 5% \$2,292,562 OF Legal</p> | |

Governor's Balanced Budget

DEFENSE OF CRIMINAL CONVICTIONS PROGRAM (DCC)

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|--|--|----------------------|
| <p><u>Defense of Criminal Convictions</u></p> <p>Reduce Appellate and Trial staff available for work on direct appeals and collateral attacks on convictions.</p> | <p>The DCC Program is the funding source for both Appellate and Trial Division work on criminal cases.</p> <p>For the criminal trial, the District Attorney represents the state. Once a conviction is obtained, the DCC program represents the state in the subsequent proceedings. The challenges occur through direct appeal, post-conviction proceedings in state trial and appellate courts and federal habeas corpus proceedings in federal trial and appellate courts. Those convicted of crimes have constitutional and statutory rights to contest their convictions in each of these subsequent stages. The DCC caseload is driven primarily by the decisions of individuals convicted of crimes to contest their convictions and is not discretionary with the state.</p> <p>The obligatory nature of these cases as well as the importance and necessity of trying to uphold these criminal convictions led the legislature to designate the DCC caseload as a mandated caseload. The funding of the mandated caseload is based on two primary factors: our projections of how many cases we will have in each category in the coming biennium and our projections of the average cost per case. These projections are based on years of experience and data and have proven highly reliable.</p> <p>If the funding is inadequate to cover all of the work, we have three options. The first is to look for ways to reduce the time we spend on each case. We have taken a number of steps to bring down this cost and continue to search for more ways of increasing our efficiency. The second option is to work with the courts involved in the cases to delay the processing of the cases. We have been able to do this successfully with the Oregon Court of Appeals, but there is a significant risk to this approach. Although it produces savings for one biennium, it does so by shifting those costs to a future biennium and so these savings are merely deferred expenditures. Additionally, further delaying the briefing</p> | | |

Governor's Balanced Budget

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|--|--|--|----------------------|
| <p><u>Defense of Criminal Convictions (Cont.)</u></p> | <p>and resolution of cases beyond the current 250 days delay runs the very significant risk of the federal courts determining that proceedings in the Oregon Court of Appeals take too long and intervening in state court proceedings if the federal courts determine that the state courts' resolution of appeals is too slow.</p> <p>The third option is to waive appearance in some of these cases. That option is largely available only in the direct appeals and post-conviction appeals in the Oregon Court of Appeals. Leaving the state's interest unrepresented in trial cases or in the federal courts creates a significant risk that the criminal conviction will be reversed. When the conviction is remanded, the state has to expend additional resources attempting to re-prosecute the case. However, the Oregon Constitution mandates that the state appellate courts not reverse a judgment absent evidence that the trial court committed reversible error. That means that the Department's failure to represent the state's interest in these cases shifts the obligation of determining the state's legal position from the DOJ to the courts. While that shift may mean that the state will not automatically lose these cases on appeal, it is neither fiscally nor politically sound. Fiscally, it does not create true savings for the state because the costs are simply shifted from the DCC program to the court. As a matter of policy, it undermines the fundamental nature of these cases, which depends on the court serving as a neutral decision maker and the parties' interests vigorously advocated by each side.</p> <p>Reductions</p> <p>For purposes of this exercise, the department forecasts the effects of five and ten percent budget reductions, respectively. As explained below, at either level the department would be forced to make significant cuts in the program. Notably, while a reduction of ten percent would double the amount withdrawn from the department's budget, the impact it would have on the DCC program would be much more than twice as severe. That is because the department anticipates that it would be able to offset a portion of initial budget reductions</p> | | |

Governor's Balanced Budget

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|--|--|--|----------------------|
| <p>Defense of Criminal Convictions (Cont.)</p> | <p>(below 5%) with unspent funds that were originally intended to cover proceedings before the State Hospital Review Board (SHRP). The volume of SHRP cases has been less than originally forecast, leaving a portion of those funds available for other purposes. Any available SHRP funds would exhausted beyond a five percent reduction level, thus at the 10% level the effect on the program would be much more significant.</p> <p>Effect of a 5% reduction</p> <p>A reduction at this level will require waiving appearance in approximately 66 cases. Many more of the briefs that we do file would be substantially shorter (likely in "bullet" or "outline" form). These briefs would not provide as good of representation of the state's position, and they would not be of as great of assistance to the courts as the Division's briefs currently are. This would mean more resources would have to be expended by the state's courts to conduct the legal research. If the case is remanded to the District Attorney and the prosecutor cannot re-try a case because of stale evidence or deceased or absent witnesses, the convicted criminal would be released. The cost of new trials will be borne by the District Attorney's office and fall primarily on counties.</p> <p>The reduction will also defer eight post-conviction (PC) trial cases in the state trial courts, and two federal habeas (FH) trial cases in the federal trial courts. Although deferring cases produces savings for one biennium, it does so by shifting those costs to a future biennium and so these savings are merely deferred expenditures.</p> <p>Reductions would also require the division would cut back on the amount of resources we could devote to our capital cases. This reduction would cause the division to defer approximately 1,000 hours (5%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would be shifted to a future biennium.</p> | <p>5% \$1,105,758 GF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Defense of Criminal Convictions (Cont.)</u></p> | <p>Effect of a 2nd 5% reduction</p> <p>A reduction at this level will require waiving appearance in approximately 650 cases. Again, many more of the briefs that we do file would be substantially shorter and would not provide as good of representation of the state's position, and they would not be of as great of assistance to the courts as the Division's briefs currently are.</p> <p>The reduction will also defer 44 post-conviction (PC) trial cases in the state trial courts (5.75% of the PC), 14 federal habeas (FH) trial cases in the federal trial courts (5.75% of the FH). Although deferring cases produces savings for one biennium, it does so by shifting those costs to a future biennium and so these savings are merely deferred expenditures.</p> <p>Reductions would also require the division cut back on the amount of resources we could devote to our capital cases. This reduction would cause the division to defer approximately 1,200 hours (6%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would again be shifted to a future biennium.</p> <p>As explained above, the more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood there is that a serious criminal conviction will be reversed or a dangerous offender will be released.</p> | <p>5% \$1,105,758 GF</p> | |

Governor's Balanced Budget

APPELLATE DIVISION

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p>Appellate Division</p> <p>Reduce Appellate staff available for work on appeals.</p> | <p>The Appellate Division represents the state and its officers in state and federal appellate courts. Approximately 2/3 of the work of the Appellate Division involves the Defense of Criminal Convictions (DCC) (including direct criminal appeals, state post-conviction relief and federal habeas corpus appeals, and post-conviction and habeas corpus trial work in capital cases). The rest of the work of the Division involves civil and administrative appeals. All budget reductions would likely be spread proportionally across the Division (thus, having a greater impact on the Department's DCC program). The reductions to the DCC program are detailed more in the following section.</p> <p>Any reductions in the Appellate Division's overall budget would:</p> <ul style="list-style-type: none"> • Reduce significantly the quality and quantity of the work produced; • Increase the work load of the appellate courts—especially the Court of Appeals; • Lengthen the time it takes for appeals to be submitted to the appellate court and decided; and • Increase the likelihood that the state's legal position will not prevail on appeal. <p>Effect of a 1st 5% reduction</p> <p>These reductions include the Governor's required increased efficiency in administration (pkg-091).</p> <p>A reduction at the 5% level would eliminate 2.90 FTE positions the department had requested to increase our ability to handle our criminal case load. It would also eliminate the 0.50 FTE position created to handle the increased workload resulting from the passage of Senate Bill 420, which provides for the Oregon Health Authority to handle some of the cases previously handled by the Psychiatric Security Review Board. It would also force the division to convert a one of our current full-time attorneys to a three-quarter position.</p> | <p>0% — \$88,471 OF</p> <p>5% \$822,477 OF</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Appellate Division (Cont.)</u></p> | <p>In addition, a reduction at this level would require waiving appearance in many cases. Waiving appearance means that the state's legal position simply would not be presented to the appellate courts. Waiving appearance shifts the workload to the Court of Appeals and increases the risk that the state's legal position is not upheld when it otherwise would have. If that happens, the "cost" is shifted to other state agencies that have to address the issues on remand.</p> <p>Many more of the briefs that we do file would be substantially shorter (likely in "bullet" or "outline" form). These briefs would not provide as good of representation of the state's position, and they would not be of as great of assistance to the courts as the Division's briefs currently are. This would mean more resources would have to be expended by the state's courts to conduct the legal research that the Division's attorneys were not able to perform. We would also likely need to drastically curtail the amount of advice we could provide to other public agencies.</p> <p>2013-15: 4 Pos/3.65 FTE 2015-17: 4 Pos/ 3.65 FTE</p> <p>Effect of a 2nd 5% reduction</p> <p>A 2nd 5% reduction would require the division also eliminate 1.75 FTE attorney positions and 2.00 FTE support staff positions. In addition to the effects outlined above, a cut at this level would require waiving appearance in hundreds more cases, and drafting rudimentary, "bullet" briefs in even more cases. The more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood that a serious criminal conviction will be reversed, a dangerous offender will be released, or that a state agency will be saddled with a significant monetary loss by an adverse appellate court decision.</p> <p>2013-15: 4 Pos/3.75 FTE 2015-17: 4 Pos/ 3.75 FTE</p> | <p>5% \$910,948 OF</p> | |

Governor's Balanced Budget

TRIAL DIVISION

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|---|---|--|----------------------|
| <p><u>Trial Division</u></p> <p>Reduce Trial staff available to defend the state.</p> | <p>Approximately 76% of Trial's Other Funds budget is personnel cost. These personnel costs, as well as other costs, are recovered through billings to state agencies. DOJ, of course, has no direct ability to limit the number of cases that others file against our clients; in fact, those suits may increase in number and in cost as our clients are forced to adjust to their own budget cuts. We can assist our clients in determining how best to provide services in a way that should limit the number of meritorious claims, and how to provide services in a way that will allow for the strongest defense. But there are already significant lawsuits in place against our clients on the grounds that their service cuts (which were necessary because of their own reduced funding) had violated the rights of citizens and stakeholders. We expect to see more such lawsuits as our clients' funding continues to limit their ability to provide services.</p> <p>To make these reductions, though, Trial would have to lay off attorneys, investigators, and support staff, even as the caseload increases. As the State's legal needs increased, then, our ability to provide an effective and comprehensive defense in each case would diminish. At a minimum, we would be forced to become less responsive to our agency clients as each attorney juggles a heavier caseload. We would also be compelled to simply start turning away work from our clients. Trial would not have the resources to take on as much plaintiff's work for our clients or to intervene in private litigation to protect state interests or statutes. Agencies would have three options: to retain private lawyers, at two to three times the hourly rate charged by Trial; or to accept the losses that a plaintiff's suit should have recovered; or to accept that a court might invalidate a statute as unconstitutional without the State having any voice in the decision. And this would not be limited to plaintiff's work; the Trial Division would not be able to defend the State in every suit. Some agencies would have to retain private firms to defend themselves in cases that the Trial Division lawyers otherwise could handle, simply because Trial would not have the necessary lawyers and staff. Agencies' litigation budgets would be depleted quickly by the higher rates charged by private firms, and their objectives would suffer in the</p> | | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>Trial Division (cont.)</u></p> | <p>absence of a vigorous defense (or, in some cases, any defense at all). In short, the Trial Division would not be able to carry out its vital mission of protecting limited state resources. State agencies would ultimately bear the cost in the form of increased exposure to liability and a diversion of resources from service to the public to involvement in litigation.</p> <p>Finally, the reductions would prevent Trial from undertaking proactive efforts to improve government by educating them to consider the possible litigation implications of their day-to-day decisions. We anticipate that those efforts would likely result in lower verdicts and fewer lawsuits, not to mention even better service to the public from its public servants. But if Trial's lawyers are struggling to keep up with an unsustainable workload, there will be no opportunity to take on this initiative, and the State will lose the economic benefit of such proactive measures.</p> <p>1st 5% Reduction</p> <p>These reductions include the Governor's required increased efficiency in administration (pkg-094).</p> <p>At this level we would be required to cut five positions: four attorneys and one support staff position.</p> <p>Any increase from the current level of complex cases will have to be outsourced to private law firms; Trial simply would not have the capacity to take them on.</p> <p>Cuts at this level would overload Trial Division lawyers on a permanent basis. To this point, Trial has benefited from our lawyers' willingness to work longer hours than their contract requires. But at the 5%-reduction level, the attorneys still would not have the capacity to handle in a timely manner all the cases that come into the Trial Division, even when putting in long hours. Lawyers and staff cannot maintain an extraordinary work schedule for a sustained period of months without resulting in an increased risk of error, low morale and increased staff turnover – all of</p> | <p>0% — \$129,663 OF Legal</p> <p>5% \$1,205,925 OF Legal</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>Trial Division (cont.)</u></p> | <p>which lead to a further decrease in quality of work and in productivity.</p> <p>This extraordinary workload would also cause substantial delays in the handling of cases, because the attorneys would have more cases than can be moved briskly. Delay results in increased costs because Risk Management funds remain committed for undue periods of time. And litigation delays invariably make certain testimony and evidence less available—documents are lost, witnesses move, memories fade.</p> <p>The quality of representation would also, inevitably, suffer. When the Trial Division's lawyers, paralegals, and staff are all forced to spread their effort and talent too thinly across a too-great number of cases, small details will be missed in the rush to get work completed, and the lawyers will not have the time or freedom to brainstorm creative solutions together. These small details and new ideas can make the difference between a win and a loss.</p> <p>Another effect of this reduction would be that agencies might have to stipulate to temporary restraining orders or preliminary injunctions against them. Those matters require intensive and sometimes round-the-clock preparation in a very short period of time, and the Trial Division would not have lawyers who could put aside all their other work in order to focus on a shorter-term emergency. Stipulating to such motions and orders can cost agencies significant sums of money and prevent them from carrying out legislative mandated activities.</p> <p>2013-15: 5 Pos/5.00 FTE 2015-17: 5 Pos/ 5.00 FTE</p> <p>2nd 5% Reduction</p> <p>At this level, the Trial Division would be required to cut an additional three attorneys – all of whom have significant experience in substantive practice areas - and an investigator, for a total of four positions.</p> <p>To limit the total number of attorneys laid off, the Trial Division would be</p> | <p>5% \$1,335,588 OF Legal</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|--|--|----------------------|
| <p><u>Trial Division (cont.)</u></p> | <p>forced to lay off some of our most senior lawyers. We would then lack sufficient resources to maintain our caseload in its current form. The loss of experience and expertise means that some agencies will be required to hire private law firms to handle their most serious cases, such as class actions and suits involving multiple parties and complex legal issues. And those will be the most expensive cases, not only because such cases require specialized lawyers who typically bill at \$400-600/hour (as compared to \$143/hour for Department of Justice) but also because those are the cases that tend to be the most time-consuming. Private firms will have to spend significant time educating themselves on defending a suit from the State's perspective—knowledge that Trial's lawyers already have—and may not have the same incentive to limit state expenditures and thus would not share Trial's focus on helping clients reach a prompt and efficient resolution.</p> <p>The Trial Division would no longer be involved in some classes of cases, such as intervening in a private dispute that implicates an important State interest, filing enforcement actions to protect Oregon's natural resources, or stepping in an ongoing lawsuit to defend the constitutionality of an important state statute. The affected agency would then have to determine whether to abandon the interest that the Trial Division could have protected, or whether to hire a private law firm to represent the agency in court.</p> <p>On the cases it did handle, Trial resources would be so depleted that some cases will receive little preparation. This will expose the State to higher verdicts than a careful defense would have yielded, and it will potentially leave important State interests unguarded.</p> <p>Because the Criminal and Collateral Remedies section defends criminal convictions at the trial-court level, the Trial Division would not only be neglecting our civil cases. We would also have to choose whether to defend certain convictions, which would damage DOJ's goal of ensuring public safety. Trial would also have to consider forgoing appearances in Psychiatric Safety Review Board and State Hospital Review Panel hearings, where agencies determine whether criminal offenders at the</p> | | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Trial Division (cont.)</u></p> | <p>State Hospital should be released into communities.</p> <p>In short, cuts at these levels would not only result in undue delays, increased costs to the State, and reduced litigation quality, but they would also result in an increase risk to public safety.</p> <p>2013-15: 4 Pos/4.00 FTE 2015-17: 4 Pos/ 4.00 FTE</p> | | |

Governor's Balanced Budget

ADMINISTRATIVE SERVICES DIVISION

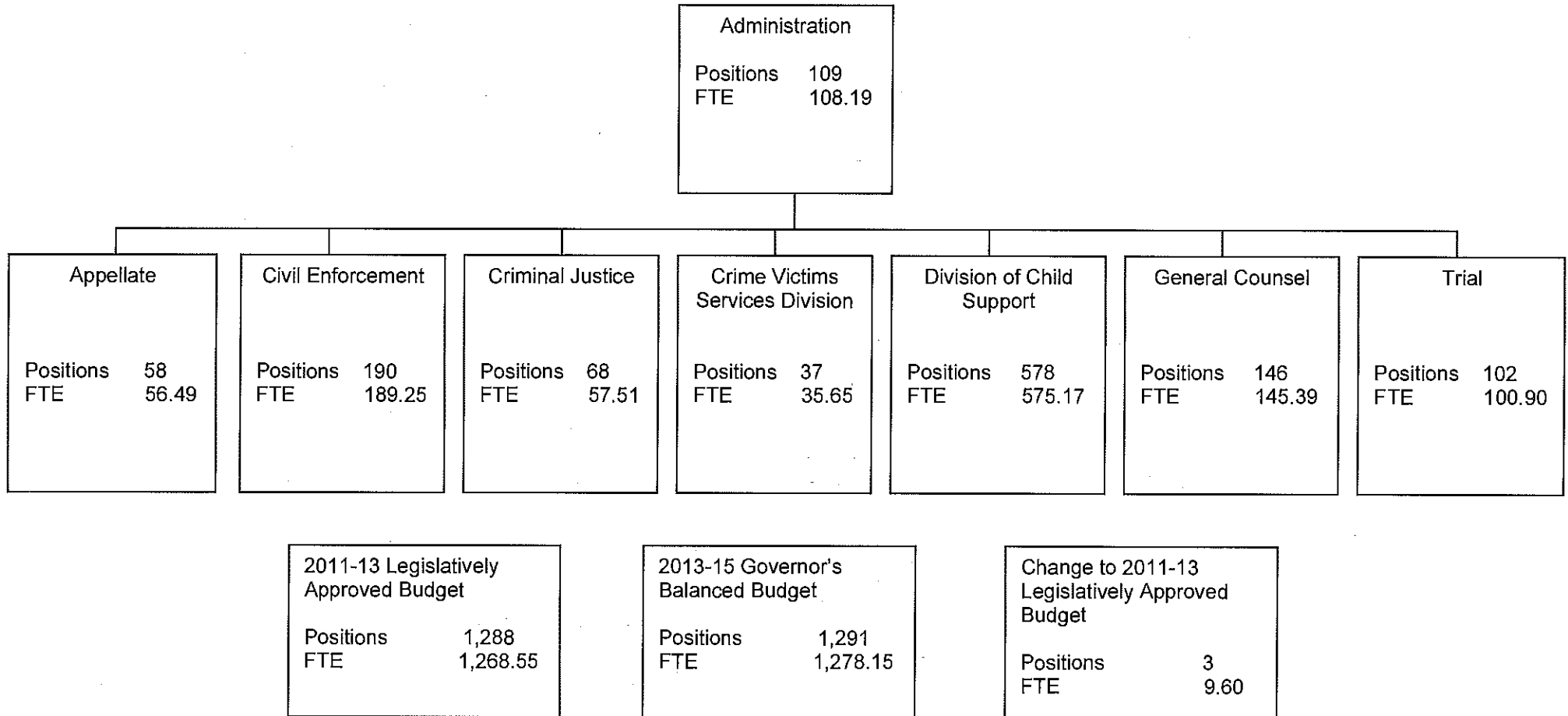
| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Administrative Services Division</u></p> | <p>These reductions include the Governor's required increased efficiency in administration (pkg 091).</p> <p>A 5% reduction means the loss of five (5) positions. Reductions at this level consist of positions performing accounting, management, and administrative, budget and strategic business support.</p> <p>The loss of these positions will jeopardize our ability to plan, execute, and report on the Department's program requirements, risking delays in making payments and possibly not being in compliance of fiscal mandates.</p> <p>The impact of losing two accounting positions at this level will reduce the timeliness and accuracy of invoicing our clients and paying vendors. At a time when the Department is focused on collaborating with our clients to create improved billing mechanisms; this reduction will greatly reduce our ability to execute. The impact to the Department budget preparation and management will be significant, in that those responsibilities will be moved to one of our remaining budget team, who are already at capacity. Loss of our Front Office public outreach and attorney positions will effectively halt our business development outreach and the ability to respond timely to requests for legal advice.</p> <p>In order to minimize the cuts taken in the Administrative Services Division as the Division is operating at minimum staffing; this level of reduction eliminates special payment expenditure limitation out of the Civil Enforcement Division.</p> <p>2013-15: 5 Pos/5.00 FTE 2015-17: 5 Pos/ 5.00 FTE</p> | <p>0% — \$135,539 OF Legal</p> <p>5% \$1,260,392 OF Legal</p> | |

Governor's Balanced Budget

| ACTIVITY OR PROGRAM (which program or activity will not be undertaken) | DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2013-15 and 2015-17.) | AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF) | RANK & JUSTIFICATION |
|--|---|--|----------------------|
| <p><u>Administrative Services Division (Cont.)</u></p> | <p>A 2nd 5% reduction means the loss of an additional three (3) positions. Reductions at this level include positions performing program audit compliance support, technology support, and accounting.</p> <p>In addition to the impacts described in the 5% section, this level of reduction requires that the Department cancel or delay IT projects necessary to efficiently deliver legal services and child support. Reductions in funding for information technology staff or audit compliance staff will endanger DOJ's capacity to comply with state and federal mandates for maintaining and improving security of sensitive and confidential information. Reduction of database administration capacity will also result in a loss in revenue to multiple DOJ programs working to move services (and collections) to the internet for ease of use by clients, businesses, and citizens. Reduction of the accounting position translates to a significant delay in sending invoices for Department legal work and an extreme increase in the likelihood of errors during the billing cycle. These reductions will result in these responsibilities being moved to remaining staff members who are already at capacity.</p> <p>With this level of reductions, the Administrative Services Division (ASD) will have to discontinue work currently being performed. The Division is running critically thin and cannot take reductions of this magnitude without eliminating work. The difficulty comes in deciding what does not get done as everything being done seems to be critical in nature.</p> <p>In addition, this reduction requires a significant reduction in services and supplies which also cannot be sustained as the services and supplies budget is underfunded currently.</p> <p>2013-15: 3 Pos/3.00 FTE 2015-17: 3 Pos/ 3.00 FTE</p> | <p>5% \$1,395,931 OF Legal</p> | |

Governor's Balanced Budget

2011-13 Legislatively Approved Budget Organization Chart



Governor's Balanced Budget

2013-15 Governor's Balanced Budget Organization Chart

| | | Administration | | | | | | Totals |
|--|------------------|--|--------|--------|-------|--------|--------|----------|
| 2011-13 Legislatively Approved Budget | | | | | | | | |
| | Positions | 109 | | | | | | 1,288 |
| | FTE | 108.19 | | | | | | 1,268.55 |
| 2013-15 Governor's Balanced Budget | | | | | | | | |
| | Positions | 113 | | | | | | 1,291 |
| | FTE | 111.69 | | | | | | 1,278.15 |
| Change to 2011-13 LAB | | | | | | | | |
| | Positions | 4 | | | | | | 3 |
| | FTE | 3.50 | | | | | | 9.60 |
| | | <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border: 1px solid black; padding: 5px;">Appellate</div> <div style="border: 1px solid black; padding: 5px;">Civil Enforcement</div> <div style="border: 1px solid black; padding: 5px;">Criminal Justice</div> <div style="border: 1px solid black; padding: 5px;">Crime Victims' Services Division</div> <div style="border: 1px solid black; padding: 5px;">Division of Child Support</div> <div style="border: 1px solid black; padding: 5px;">General Council</div> <div style="border: 1px solid black; padding: 5px;">Trial</div> </div> | | | | | | |
| 2011-13 Leg Approved | | | | | | | | |
| | Positions | 58 | 190 | 68 | 37 | 578 | 146 | 102 |
| | FTE | 56.49 | 189.25 | 57.51 | 35.65 | 575.17 | 145.39 | 100.90 |
| 2013-15 Governor's Balanced | | | | | | | | |
| | Positions | 59 | 213 | 53 | 37 | 578 | 142 | 96 |
| | FTE | 58.40 | 208.64 | 51.53 | 36.00 | 575.17 | 141.00 | 95.72 |
| Change to 2011-13 LAB | | | | | | | | |
| | Positions | 1 | 23 | (15) | 0 | 0 | (4) | (6) |
| | FTE | 1.91 | 19.39 | (5.98) | 0.35 | 0.00 | (4.39) | (5.18) |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 56,451,569 | 56,377,111 | - |
| Other Funds | 215,839,684 | 225,622,550 | 224,899,837 | 239,926,329 | 239,253,728 | - |
| Federal Funds | 103,125,708 | 107,968,730 | 107,173,021 | 113,688,954 | 113,446,293 | - |
| All Funds | 370,791,973 | 387,583,563 | 385,904,301 | 410,066,852 | 409,077,132 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,269 | 1,269 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,261.56 | 1,261.56 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (73,027) | (73,032) | - |
| Other Funds | - | - | - | (535,554) | (535,596) | - |
| Federal Funds | - | - | - | (14,308) | (14,355) | - |
| All Funds | - | - | - | (622,889) | (622,983) | - |
| 021-PHASE-IN | | | | | | |
| General Fund | - | - | - | 217,225 | 217,225 | - |
| Other Funds | - | - | - | 34,144 | 34,144 | - |
| Federal Funds | - | - | - | 8,455 | 8,455 | - |
| All Funds | - | - | - | 259,824 | 259,824 | - |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| General Fund | - | - | - | (1,098,305) | (1,098,305) | - |
| Other Funds | - | - | - | (3,855,494) | (3,850,900) | - |
| Federal Funds | - | - | - | (1,659,274) | (1,659,274) | - |
| All Funds | - | - | - | (6,613,073) | (6,608,479) | - |
| Authorized Positions | - | - | - | (4) | (4) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized FTE | - | - | - | (4.20) | (4.20) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 3,781,556 | 3,646,475 | - |
| Other Funds | - | - | - | 3,520,822 | 2,484,469 | - |
| Federal Funds | - | - | - | 1,605,252 | 1,236,923 | - |
| All Funds | - | - | - | 8,907,630 | 7,367,867 | - |
| 032-ABOVE STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | (1,359) | (1,359) | - |
| Other Funds | - | - | - | 126,346 | 126,346 | - |
| Federal Funds | - | - | - | (50,094) | (50,094) | - |
| All Funds | - | - | - | 74,893 | 74,893 | - |
| 040-MANDATED CASELOAD | | | | | | |
| General Fund | - | - | - | 2,035,356 | 2,035,356 | - |
| Other Funds | - | - | - | 830,807 | 827,662 | - |
| All Funds | - | - | - | 2,866,163 | 2,863,018 | - |
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 3.35 | 3.35 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 4,861,446 | 4,726,360 | - |
| Other Funds | - | - | - | 121,071 | (913,875) | - |
| Federal Funds | - | - | - | (109,969) | (478,345) | - |
| All Funds | - | - | - | 4,872,548 | 3,334,140 | - |
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | - |
| AUTHORIZED FTE | - | - | - | (0.85) | (0.85) | - |

| Description | 2009-11 Actuals | 2011-13 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 (Current Service Level) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 61,313,015 | 61,103,471 | - |
| Other Funds | 215,839,684 | 225,622,550 | 224,899,837 | 240,047,400 | 238,339,853 | - |
| Federal Funds | 103,125,708 | 107,968,730 | 107,173,021 | 113,578,985 | 112,967,948 | - |
| All Funds | 370,791,973 | 387,583,563 | 385,904,301 | 414,939,400 | 412,411,272 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,268 | 1,268 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,260.71 | 1,260.71 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| 070-REVENUE SHORTFALLS- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (1,578,348) | (214,391) | - |
| Authorized Positions | - | - | - | (6) | - | - |
| Authorized FTE | - | - | - | (6.00) | - | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (435,563) | (433,782) | - |
| Authorized Positions | - | - | - | (3) | (3) | - |
| Authorized FTE | - | - | - | (3.00) | (3.00) | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (206,656) | (205,748) | - |
| Authorized Positions | - | - | - | (1) | (1) | - |
| Authorized FTE | - | - | - | (1.00) | (1.00) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (135,539) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (88,471) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,345) | - |
| Other Funds | - | - | - | - | (280,897) | - |
| All Funds | - | - | - | - | (286,242) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (47,236) | - |
| Other Funds | - | - | - | - | (48,781) | - |
| All Funds | - | - | - | - | (96,017) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,090) | - |
| Other Funds | - | - | - | - | (30,156) | - |
| All Funds | - | - | - | - | (32,246) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (222,653) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (129,663) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (119,622) | - |
| Other Funds | - | - | - | - | (134,494) | - |
| All Funds | - | - | - | - | (254,116) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (56,880) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (39,626) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,940) | - |
| Other Funds | - | - | - | - | (105,501) | - |
| Federal Funds | - | - | - | - | (6,588) | - |
| All Funds | - | - | - | - | (114,029) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,374) | - |
| Other Funds | - | - | - | - | (18,803) | - |
| Federal Funds | - | - | - | - | (6,486) | - |
| All Funds | - | - | - | - | (30,663) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (694) | - |
| Other Funds | - | - | - | - | (11,094) | - |
| Federal Funds | - | - | - | - | (2,238) | - |
| All Funds | - | - | - | - | (14,026) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (99,495) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (52,160) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (36,926) | - |
| Other Funds | - | - | - | - | (31,062) | - |
| Federal Funds | - | - | - | - | (132,632) | - |
| All Funds | - | - | - | - | (200,620) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (454,496) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (316,630) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (15,502) | - |
| Other Funds | - | - | - | - | (843,002) | - |
| Federal Funds | - | - | - | - | (52,638) | - |
| All Funds | - | - | - | - | (911,142) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (42,940) | - |
| Other Funds | - | - | - | - | (150,241) | - |
| Federal Funds | - | - | - | - | (51,827) | - |
| All Funds | - | - | - | - | (245,008) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,546) | - |
| Other Funds | - | - | - | - | (88,648) | - |
| Federal Funds | - | - | - | - | (17,882) | - |
| All Funds | - | - | - | - | (112,076) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (795,009) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (416,782) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 160-00-00-00000 | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | - | (295,059) | - |
| Other Funds | - | - | - | - | (248,202) | - |
| Federal Funds | - | - | - | - | (1,059,791) | - |
| All Funds | - | - | - | - | (1,603,052) | - |
| 101-MORTGAGE MEDIATION - ADMIN SERV.- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 88,630 | 88,390 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 110-RESET FUNDING FOR STATE HOSPITAL REVIEW PANEL - RANK 0 - 100-00-00-00000 | | | | | | |
| General Fund | - | - | - | (651,565) | (651,565) | - |
| 161-CHILD SUPPORT SYSTEM MODERNIZATION- RANK 0 - 160-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | 14,410,000 | - |
| Federal Funds | - | - | - | - | 27,447,707 | - |
| All Funds | - | - | - | - | 41,857,707 | - |
| 301-DEFEND MSA TOBACCO REVENUES- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,255,760 | 3,254,852 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 302-DISTRESSED COUNTY PILOT PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,727,539 | 1,722,040 | - |
| Authorized Positions | - | - | - | 11 | 11 | - |
| Authorized FTE | - | - | - | 8.25 | 8.25 | - |
| 303-CIVIL RECOVERY REPRES. OF DIV. CHILD SUPP.- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 678,878 | 676,823 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 304-CONSUMER PROTECTION MORTGAGE BANKING PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 732,208 | 730,020 | - |
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 305-MEDICAID FRAUD - RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | (303,585) | (302,268) | - |
| Other Funds | - | - | - | 303,591 | 302,274 | - |
| Federal Funds | - | - | - | (6) | (6) | - |
| All Funds | - | - | - | - | - | - |
| 309-CHARITIES- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,578,348 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |
| 401-PROSECUTION AND INVESTIGATION STAFF- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,222,672 | - | - |
| Other Funds | - | - | - | 1,464,100 | - | - |
| All Funds | - | - | - | 3,686,772 | - | - |
| Authorized Positions | - | - | - | 7 | - | - |
| Authorized FTE | - | - | - | 6.60 | - | - |
| 409-CONTINUING GRANTS - CJ- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 358,400 | 357,176 | - |
| Federal Funds | - | - | - | 354,147 | 353,035 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | - | - | - | 712,547 | 710,211 | - |
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 1.83 | 1.83 | - |
| 451-RESTITUTION PILOT CONTINUATION- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,295,370 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |
| 452-INCREASED CRIME VICTIM ASSISTANCE- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,000,000 | - | - |
| Other Funds | - | - | - | 4,200,870 | - | - |
| All Funds | - | - | - | 7,200,870 | - | - |
| Authorized Positions | - | - | - | 1 | - | - |
| Authorized FTE | - | - | - | 0.92 | - | - |
| 453-DOMESTIC VIOLENCE PROSECUTOR- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 413,564 | 412,095 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 456-CVSD SUPPORT STAFF- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 167,831 | 167,408 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 459-CONTINUING GRANTS - CVSD- RANK 0 - 045-00-00-00000 | | | | | | |
| Federal Funds | - | - | - | 188,000 | 188,000 | - |
| 498-MORTGAGE MEDIATION - GENERAL COUNSEL- RANK 0 - 050-00-00-00000 | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | 14,180,843 | 14,180,657 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 499-TRIAL SUPPORT STAFF- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 776,278 | - | - |
| Authorized Positions | - | - | - | 5 | - | - |
| Authorized FTE | - | - | - | 4.64 | - | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 9,818,652 | 1,722,745 | - |
| Other Funds | - | - | - | 24,450,513 | 27,394,677 | - |
| Federal Funds | - | - | - | 542,141 | 26,658,654 | - |
| All Funds | - | - | - | 34,811,306 | 55,776,076 | - |
| AUTHORIZED POSITIONS | - | - | - | 42 | 23 | - |
| AUTHORIZED FTE | - | - | - | 35.60 | 17.44 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| Other Funds | 215,839,684 | 225,622,550 | 224,899,837 | 264,497,913 | 265,734,530 | - |
| Federal Funds | 103,125,708 | 107,968,730 | 107,173,021 | 114,121,126 | 139,626,602 | - |
| All Funds | 370,791,973 | 387,583,563 | 385,904,301 | 449,750,706 | 468,187,348 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,310 | 1,291 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,296.31 | 1,278.15 | - |
| NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 6,755,838 | 10,622,670 | 10,622,670 | 8,790,380 | 8,790,380 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | 22,469,995 | 25,907,773 | 25,907,773 | 24,072,178 | 24,072,178 | - |
| NONLIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 6,755,838 | 10,622,670 | 10,622,670 | 8,790,380 | 8,790,380 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 22,469,995 | 25,907,773 | 25,907,773 | 24,072,178 | 24,072,178 | - |
| TOTAL NONLIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 6,755,838 | 10,622,670 | 10,622,670 | 8,790,380 | 8,790,380 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 22,469,995 | 25,907,773 | 25,907,773 | 24,072,178 | 24,072,178 | - |
| OPERATING BUDGET (Excluding Packages) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 56,451,569 | 56,377,111 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 248,716,709 | 248,044,108 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 128,970,752 | 128,728,091 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 434,139,030 | 433,149,310 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,269 | 1,269 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,261.56 | 1,261.56 | - |
| OPERATING BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (73,027) | (73,032) | - |
| Other Funds | - | - | - | (535,554) | (535,596) | - |
| Federal Funds | - | - | - | (14,308) | (14,355) | - |
| All Funds | - | - | - | (622,889) | (622,983) | - |
| 021-PHASE-IN | | | | | | |
| General Fund | - | - | - | 217,225 | 217,225 | - |

| Description | 2009-11 Actuals | 2011-13 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 | - | - | - | 34,144 | 34,144 | - |
| Federal Funds | - | - | - | 8,455 | 8,455 | - |
| All Funds | - | - | - | 259,824 | 259,824 | - |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| General Fund | - | - | - | (1,098,305) | (1,098,305) | - |
| Other Funds | - | - | - | (3,855,494) | (3,850,900) | - |
| Federal Funds | - | - | - | (1,659,274) | (1,659,274) | - |
| All Funds | - | - | - | (6,613,073) | (6,608,479) | - |
| Authorized Positions | - | - | - | (4) | (4) | - |
| Authorized FTE | - | - | - | (4.20) | (4.20) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 3,781,556 | 3,646,475 | - |
| Other Funds | - | - | - | 3,520,822 | 2,484,469 | - |
| Federal Funds | - | - | - | 1,605,252 | 1,236,923 | - |
| All Funds | - | - | - | 8,907,630 | 7,367,867 | - |
| 032-ABOVE STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | (1,359) | (1,359) | - |
| Other Funds | - | - | - | 126,346 | 126,346 | - |
| Federal Funds | - | - | - | (50,094) | (50,094) | - |
| All Funds | - | - | - | 74,893 | 74,893 | - |
| 040-MANDATED CASELOAD | | | | | | |
| General Fund | - | - | - | 2,035,356 | 2,035,356 | - |
| Other Funds | - | - | - | 830,807 | 827,662 | - |
| All Funds | - | - | - | 2,866,163 | 2,863,018 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 3.35 | 3.35 | - |
| TOTAL OPERATING BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 4,861,446 | 4,726,360 | - |
| Other Funds | - | - | - | 121,071 | (913,875) | - |
| Federal Funds | - | - | - | (109,969) | (478,345) | - |
| All Funds | - | - | - | 4,872,548 | 3,334,140 | - |
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | - |
| AUTHORIZED FTE | - | - | - | (0.85) | (0.85) | - |
| OPERATING BUDGET (Current Service Level) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 61,313,015 | 61,103,471 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 248,837,780 | 247,130,233 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 128,860,783 | 128,249,746 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 439,011,578 | 436,483,450 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,268 | 1,268 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,260.71 | 1,260.71 | - |
| OPERATING BUDGET (Policy Packages) | | | | | | |
| 070-REVENUE SHORTFALLS- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (1,578,348) | (214,391) | - |
| Authorized Positions | - | - | - | (6) | - | - |
| Authorized FTE | - | - | - | (6.00) | - | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (435,563) | (433,782) | - |
| Authorized Positions | - | - | - | (3) | (3) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized FTE | - | - | - | (3.00) | (3.00) | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (206,656) | (205,748) | - |
| Authorized Positions | - | - | - | (1) | (1) | - |
| Authorized FTE | - | - | - | (1.00) | (1.00) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (135,539) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (88,471) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,345) | - |
| Other Funds | - | - | - | - | (280,897) | - |
| All Funds | - | - | - | - | (286,242) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (47,236) | - |
| Other Funds | - | - | - | - | (48,781) | - |
| All Funds | - | - | - | - | (96,017) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,090) | - |
| Other Funds | - | - | - | - | (30,156) | - |
| All Funds | - | - | - | - | (32,246) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (222,653) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 060-00-00-00000 | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | - | (129,663) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (119,622) | - |
| Other Funds | - | - | - | - | (134,494) | - |
| All Funds | - | - | - | - | (254,116) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (56,880) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (39,626) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,940) | - |
| Other Funds | - | - | - | - | (105,501) | - |
| Federal Funds | - | - | - | - | (6,588) | - |
| All Funds | - | - | - | - | (114,029) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,374) | - |
| Other Funds | - | - | - | - | (18,803) | - |
| Federal Funds | - | - | - | - | (6,486) | - |
| All Funds | - | - | - | - | (30,663) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (694) | - |
| Other Funds | - | - | - | - | (11,094) | - |
| Federal Funds | - | - | - | - | (2,238) | - |
| All Funds | - | - | - | - | (14,026) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (99,495) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (52,160) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (36,926) | - |
| Other Funds | - | - | - | - | (31,062) | - |
| Federal Funds | - | - | - | - | (132,632) | - |
| All Funds | - | - | - | - | (200,620) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (454,496) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (316,630) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (15,502) | - |
| Other Funds | - | - | - | - | (843,002) | - |
| Federal Funds | - | - | - | - | (52,638) | - |
| All Funds | - | - | - | - | (911,142) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (42,940) | - |
| Other Funds | - | - | - | - | (150,241) | - |
| Federal Funds | - | - | - | - | (51,827) | - |
| All Funds | - | - | - | - | (245,008) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 045-00-00-00000 | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | - | (5,546) | - |
| Other Funds | - | - | - | - | (88,648) | - |
| Federal Funds | - | - | - | - | (17,882) | - |
| All Funds | - | - | - | - | (112,076) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (795,009) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (416,782) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (295,059) | - |
| Other Funds | - | - | - | - | (248,202) | - |
| Federal Funds | - | - | - | - | (1,059,791) | - |
| All Funds | - | - | - | - | (1,603,052) | - |
| 101-MORTGAGE MEDIATION - ADMIN SERV.- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 88,630 | 88,390 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 110-RESET FUNDING FOR STATE HOSPITAL REVIEW PANEL - RANK 0 - 100-00-00-00000 | | | | | | |
| General Fund | - | - | - | (651,565) | (651,565) | - |
| 161-CHILD SUPPORT SYSTEM MODERNIZATION- RANK 0 - 160-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | 14,410,000 | - |
| Federal Funds | - | - | - | - | 27,447,707 | - |
| All Funds | - | - | - | - | 41,857,707 | - |
| 301-DEFEND MSA TOBACCO REVENUES- RANK 0 - 030-00-00-00000 | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | 3,255,760 | 3,254,852 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 302-DISTRESSED COUNTY PILOT PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,727,539 | 1,722,040 | - |
| Authorized Positions | - | - | - | 11 | 11 | - |
| Authorized FTE | - | - | - | 8.25 | 8.25 | - |
| 303-CIVIL RECOVERY REPRES. OF DIV. CHILD SUPP.- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 678,878 | 676,823 | - |
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 304-CONSUMER PROTECTION MORTGAGE BANKING PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 732,208 | 730,020 | - |
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 305-MEDICAID FRAUD - RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | (303,585) | (302,268) | - |
| Other Funds | - | - | - | 303,591 | 302,274 | - |
| Federal Funds | - | - | - | (6) | (6) | - |
| All Funds | - | - | - | - | - | - |
| 309-CHARITIES- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,578,348 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 401-PROSECUTION AND INVESTIGATION STAFF- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,222,672 | - | - |
| Other Funds | - | - | - | 1,464,100 | - | - |
| All Funds | - | - | - | 3,686,772 | - | - |
| Authorized Positions | - | - | - | 7 | - | - |
| Authorized FTE | - | - | - | 6.60 | - | - |
| 409-CONTINUING GRANTS - CJ- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 358,400 | 357,176 | - |
| Federal Funds | - | - | - | 354,147 | 353,035 | - |
| All Funds | - | - | - | 712,547 | 710,211 | - |
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 1.83 | 1.83 | - |
| 451-RESTITUTION PILOT CONTINUATION- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,295,370 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |
| 452-INCREASED CRIME VICTIM ASSISTANCE- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,000,000 | - | - |
| Other Funds | - | - | - | 4,200,870 | - | - |
| All Funds | - | - | - | 7,200,870 | - | - |
| Authorized Positions | - | - | - | 1 | - | - |
| Authorized FTE | - | - | - | 0.92 | - | - |
| 453-DOMESTIC VIOLENCE PROSECUTOR- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 413,564 | 412,095 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 456-CVSD SUPPORT STAFF- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 167,831 | 167,408 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 459-CONTINUING GRANTS - CVSD- RANK 0 - 045-00-00-00000 | | | | | | |
| Federal Funds | - | - | - | 188,000 | 188,000 | - |
| 498-MORTGAGE MEDIATION - GENERAL COUNSEL- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 14,180,843 | 14,180,657 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 499-TRIAL SUPPORT STAFF- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 776,278 | - | - |
| Authorized Positions | - | - | - | 5 | - | - |
| Authorized FTE | - | - | - | 4.64 | - | - |
| TOTAL OPERATING BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 9,818,652 | 1,722,745 | - |
| Other Funds | - | - | - | 24,450,513 | 27,394,677 | - |
| Federal Funds | - | - | - | 542,141 | 26,658,654 | - |
| All Funds | - | - | - | 34,811,306 | 55,776,076 | - |
| AUTHORIZED POSITIONS | - | - | - | 42 | 23 | - |
| AUTHORIZED FTE | - | - | - | 35.60 | 17.44 | - |
| TOTAL OPERATING BUDGET (Including Packages) | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 273,288,293 | 274,524,910 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 129,402,924 | 154,908,400 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 473,822,884 | 492,259,526 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,310 | 1,291 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,296.31 | 1,278.15 | - |
| DEBT SERVICE (Policy Packages) | | | | | | |
| 161-CHILD SUPPORT SYSTEM MODERNIZATION- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE (Policy Packages) | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE (Including Packages) | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| CAPITAL CONSTRUCTION (Policy Packages) | | | | | | |
| 161-CHILD SUPPORT SYSTEM MODERNIZATION- RANK 0 - 160-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 14,405,000 | - | - |
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,852,707 | - | - |
| TOTAL CAPITAL CONSTRUCTION (Policy Packages) | | | | | | |
| Other Funds | - | - | - | 14,405,000 | - | - |
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,852,707 | - | - |
| TOTAL CAPITAL CONSTRUCTION (Including Packages) | | | | | | |
| Other Funds | - | - | - | 14,405,000 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,852,707 | - | - |
| TOTAL BUDGET (Excluding Packages) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 56,451,569 | 56,377,111 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 248,716,709 | 248,044,108 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 128,970,752 | 128,728,091 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 434,139,030 | 433,149,310 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,269 | 1,269 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,261.56 | 1,261.56 | - |
| TOTAL BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (73,027) | (73,032) | - |
| Other Funds | - | - | - | (535,554) | (535,596) | - |
| Federal Funds | - | - | - | (14,308) | (14,355) | - |
| All Funds | - | - | - | (622,889) | (622,983) | - |
| 021-PHASE-IN | | | | | | |
| General Fund | - | - | - | 217,225 | 217,225 | - |
| Other Funds | - | - | - | 34,144 | 34,144 | - |
| Federal Funds | - | - | - | 8,455 | 8,455 | - |
| All Funds | - | - | - | 259,824 | 259,824 | - |
| 022-PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| General Fund | - | - | - | (1,098,305) | (1,098,305) | - |
| Other Funds | - | - | - | (3,855,494) | (3,850,900) | - |
| Federal Funds | - | - | - | (1,659,274) | (1,659,274) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | - | - | - | (6,613,073) | (6,608,479) | - |
| Authorized Positions | - | - | - | (4) | (4) | - |
| Authorized FTE | - | - | - | (4.20) | (4.20) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 3,781,556 | 3,646,475 | - |
| Other Funds | - | - | - | 3,520,822 | 2,484,469 | - |
| Federal Funds | - | - | - | 1,605,252 | 1,236,923 | - |
| All Funds | - | - | - | 8,907,630 | 7,367,867 | - |
| 032-ABOVE STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | (1,359) | (1,359) | - |
| Other Funds | - | - | - | 126,346 | 126,346 | - |
| Federal Funds | - | - | - | (50,094) | (50,094) | - |
| All Funds | - | - | - | 74,893 | 74,893 | - |
| 040-MANDATED CASELOAD | | | | | | |
| General Fund | - | - | - | 2,035,356 | 2,035,356 | - |
| Other Funds | - | - | - | 830,807 | 827,662 | - |
| All Funds | - | - | - | 2,866,163 | 2,863,018 | - |
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 3.35 | 3.35 | - |
| TOTAL BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 4,861,446 | 4,726,360 | - |
| Other Funds | - | - | - | 121,071 | (913,875) | - |
| Federal Funds | - | - | - | (109,969) | (478,345) | - |
| All Funds | - | - | - | 4,872,548 | 3,334,140 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | - |
| AUTHORIZED FTE | - | - | - | (0.85) | (0.85) | - |
| TOTAL BUDGET (Current Service Level) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 61,313,015 | 61,103,471 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 248,837,780 | 247,130,233 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 128,860,783 | 128,249,746 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 439,011,578 | 436,483,450 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,268 | 1,268 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,260.71 | 1,260.71 | - |
| TOTAL BUDGET (Policy Packages) | | | | | | |
| 070-REVENUE SHORTFALLS- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (1,578,348) | (214,391) | - |
| Authorized Positions | - | - | - | (6) | - | - |
| Authorized FTE | - | - | - | (6.00) | - | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (435,563) | (433,782) | - |
| Authorized Positions | - | - | - | (3) | (3) | - |
| Authorized FTE | - | - | - | (3.00) | (3.00) | - |
| 081-MAY 2012 E-BOARD- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | (206,656) | (205,748) | - |
| Authorized Positions | - | - | - | (1) | (1) | - |
| Authorized FTE | - | - | - | (1.00) | (1.00) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (135,539) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (88,471) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,345) | - |
| Other Funds | - | - | - | - | (280,897) | - |
| All Funds | - | - | - | - | (286,242) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (47,236) | - |
| Other Funds | - | - | - | - | (48,781) | - |
| All Funds | - | - | - | - | (96,017) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,090) | - |
| Other Funds | - | - | - | - | (30,156) | - |
| All Funds | - | - | - | - | (32,246) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (222,653) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (129,663) | - |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (119,622) | - |
| Other Funds | - | - | - | - | (134,494) | - |
| All Funds | - | - | - | - | (254,116) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (56,880) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (39,626) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (1,940) | - |
| Other Funds | - | - | - | - | (105,501) | - |
| Federal Funds | - | - | - | - | (6,588) | - |
| All Funds | - | - | - | - | (114,029) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,374) | - |
| Other Funds | - | - | - | - | (18,803) | - |
| Federal Funds | - | - | - | - | (6,486) | - |
| All Funds | - | - | - | - | (30,663) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (694) | - |
| Other Funds | - | - | - | - | (11,094) | - |
| Federal Funds | - | - | - | - | (2,238) | - |
| All Funds | - | - | - | - | (14,026) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (99,495) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (52,160) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (36,926) | - |
| Other Funds | - | - | - | - | (31,062) | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | - | (132,632) | - |
| All Funds | - | - | - | - | (200,620) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (454,496) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (316,630) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (15,502) | - |
| Other Funds | - | - | - | - | (843,002) | - |
| Federal Funds | - | - | - | - | (52,638) | - |
| All Funds | - | - | - | - | (911,142) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (42,940) | - |
| Other Funds | - | - | - | - | (150,241) | - |
| Federal Funds | - | - | - | - | (51,827) | - |
| All Funds | - | - | - | - | (245,008) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (5,546) | - |
| Other Funds | - | - | - | - | (88,648) | - |
| Federal Funds | - | - | - | - | (17,882) | - |
| All Funds | - | - | - | - | (112,076) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | - | (795,009) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-00-00-00000 | | | | | | |

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Other Funds | - | - | - | - | (416,782) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (295,059) | - |
| Other Funds | - | - | - | - | (248,202) | - |
| Federal Funds | - | - | - | - | (1,059,791) | - |
| All Funds | - | - | - | - | (1,603,052) | - |
| 101-MORTGAGE MEDIATION - ADMIN SERV.- RANK 0 - 010-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 88,630 | 88,390 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 110-RESET FUNDING FOR STATE HOSPITAL REVIEW PANEL - RANK 0 - 100-00-00-00000 | | | | | | |
| General Fund | - | - | - | (651,565) | (651,565) | - |
| 161-CHILD SUPPORT SYSTEM MODERNIZATION- RANK 0 - 160-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| Other Funds | - | - | - | 14,405,000 | 14,410,000 | - |
| Federal Funds | - | - | - | 27,447,707 | 27,447,707 | - |
| All Funds | - | - | - | 45,070,710 | 43,459,563 | - |
| 301-DEFEND MSA TOBACCO REVENUES- RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,255,760 | 3,254,852 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 302-DISTRESSED COUNTY PILOT PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,727,539 | 1,722,040 | - |
| Authorized Positions | - | - | - | 11 | 11 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Authorized FTE | - | - | - | 8.25 | 8.25 | - |
| 303-CIVIL RECOVERY REPRES. OF DIV. CHILD SUPP.- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 678,878 | 676,823 | - |
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 304-CONSUMER PROTECTION MORTGAGE BANKING PROJECT- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 732,208 | 730,020 | - |
| Authorized Positions | - | - | - | 4 | 4 | - |
| Authorized FTE | - | - | - | 3.68 | 3.68 | - |
| 305-MEDICAID FRAUD - RANK 0 - 030-00-00-00000 | | | | | | |
| General Fund | - | - | - | (303,585) | (302,268) | - |
| Other Funds | - | - | - | 303,591 | 302,274 | - |
| Federal Funds | - | - | - | (6) | (6) | - |
| All Funds | - | - | - | - | - | - |
| 309-CHARITIES- RANK 0 - 030-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 1,578,348 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |
| 401-PROSECUTION AND INVESTIGATION STAFF- RANK 0 - 040-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,222,672 | - | - |
| Other Funds | - | - | - | 1,464,100 | - | - |
| All Funds | - | - | - | 3,686,772 | - | - |
| Authorized Positions | - | - | - | 7 | - | - |
| Authorized FTE | - | - | - | 6.60 | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 409-CONTINUING GRANTS - CJ- RANK 0 - 040-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 358,400 | 357,176 | - |
| Federal Funds | - | - | - | 354,147 | 353,035 | - |
| All Funds | - | - | - | 712,547 | 710,211 | - |
| Authorized Positions | - | - | - | 3 | 3 | - |
| Authorized FTE | - | - | - | 1.83 | 1.83 | - |
| 451-RESTITUTION PILOT CONTINUATION- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 2,295,370 | - | - |
| Authorized Positions | - | - | - | 6 | - | - |
| Authorized FTE | - | - | - | 6.00 | - | - |
| 452-INCREASED CRIME VICTIM ASSISTANCE- RANK 0 - 045-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,000,000 | - | - |
| Other Funds | - | - | - | 4,200,870 | - | - |
| All Funds | - | - | - | 7,200,870 | - | - |
| Authorized Positions | - | - | - | 1 | - | - |
| Authorized FTE | - | - | - | 0.92 | - | - |
| 453-DOMESTIC VIOLENCE PROSECUTOR- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 413,564 | 412,095 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |
| 456-CVSD SUPPORT STAFF- RANK 0 - 045-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 167,831 | 167,408 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 1.00 | 1.00 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 459-CONTINUING GRANTS - CVSD- RANK 0 - 045-00-00-00000 | | | | | | |
| Federal Funds | - | - | - | 188,000 | 188,000 | - |
| 498-MORTGAGE MEDIATION - GENERAL COUNSEL- RANK 0 - 050-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 14,180,843 | 14,180,657 | - |
| Authorized Positions | - | - | - | 1 | 1 | - |
| Authorized FTE | - | - | - | 0.50 | 0.50 | - |
| 499-TRIAL SUPPORT STAFF- RANK 0 - 060-00-00-00000 | | | | | | |
| Other Funds | - | - | - | 776,278 | - | - |
| Authorized Positions | - | - | - | 5 | - | - |
| Authorized FTE | - | - | - | 4.64 | - | - |
| TOTAL BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 13,036,655 | 3,324,601 | - |
| Other Funds | - | - | - | 38,855,513 | 27,394,677 | - |
| Federal Funds | - | - | - | 27,989,848 | 26,658,654 | - |
| All Funds | - | - | - | 79,882,016 | 57,377,932 | - |
| AUTHORIZED POSITIONS | - | - | - | 42 | 23 | - |
| AUTHORIZED FTE | - | - | - | 35.60 | 17.44 | - |
| TOTAL BUDGET (Including Packages) | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 287,693,293 | 274,524,910 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 156,850,631 | 154,908,400 | - |
| All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 518,893,594 | 493,861,382 | - |
| AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,310 | 1,291 | - |
| AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,296.31 | 1,278.15 | - |

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 010-00-00-00000 | Administration | | | | | | |
| | General Fund | - | 289,500 | 289,500 | - | - | - |
| | Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 28,351,250 | 27,360,090 | - |
| | All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 28,351,250 | 27,360,090 | - |
| 020-00-00-00000 | Appellate | | | | | | |
| | Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 17,774,237 | - |
| 030-00-00-00000 | Civil Enforcement | | | | | | |
| | General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| | Other Funds | 49,421,338 | 57,442,643 | 57,791,593 | 62,654,553 | 60,875,111 | - |
| | Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| | All Funds | 54,662,886 | 62,214,544 | 62,233,039 | 69,889,476 | 68,005,507 | - |
| 040-00-00-00000 | Criminal Justice | | | | | | |
| | General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| | Other Funds | 12,060,468 | 10,916,232 | 10,694,358 | 12,244,834 | 10,483,998 | - |
| | Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| | All Funds | 29,482,732 | 27,977,031 | 27,755,157 | 32,651,513 | 28,468,815 | - |
| 045-00-00-00000 | Crime Victims Program | | | | | | |
| | General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| | Other Funds | 26,384,305 | 25,721,011 | 25,721,011 | 31,559,159 | 27,185,882 | - |

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 045-00-00-00000 | Crime Victims Program | | | | | | |
| | Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| | All Funds | 49,145,269 | 48,722,160 | 48,897,871 | 59,313,971 | 49,607,120 | - |
| 050-00-00-00000 | General Counsel | | | | | | |
| | Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 58,709,001 | - |
| 060-00-00-00000 | Trial | | | | | | |
| | Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,875,957 | 26,113,149 | - |
| 100-00-00-00000 | Defense of Criminal Convictions | | | | | | |
| | General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| 160-00-00-00000 | Division of Child Support | | | | | | |
| | General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 27,189,642 | 24,954,192 | - |
| | Other Funds | 29,962,125 | 30,404,897 | 30,404,897 | 46,575,202 | 46,023,442 | - |
| | Federal Funds | 88,719,248 | 93,212,863 | 92,417,154 | 127,150,648 | 125,382,232 | - |
| | All Funds | 135,659,205 | 145,166,033 | 144,364,228 | 200,915,492 | 196,359,866 | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| | Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 287,693,293 | 274,524,910 | - |
| | Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 156,850,631 | 154,908,400 | - |
| | All Funds | 393,261,968 | 413,491,336 | 411,812,074 | 518,893,594 | 493,861,382 | - |

Governor's Balanced Budget

Revenue Forecast Narrative

The Department receives Other Funds, General Fund and Federal Funds. Other Funds are the largest source of revenue to the Department at approximately 57%. The General Fund appropriation represents just 15% of the Department's revenue with Federal Funds representing 28% of the Department's total revenue.

OTHER FUNDS

Below are the major categories of Other Funds revenue:

- 1) charges to state agencies for legal services;
- 2) TANF recoveries through child support payments for child support enforcement;
- 3) miscellaneous civil penalties, restitution, subrogation and fees for training provided by the Department;
- 4) Criminal Fines and Assessment Account (CFAA) funds transferred from the Department of Revenue;
- 5) fees charged to charitable and nonprofit organizations for registration and filing financial reports;
- 6) Western States Information Network grant funds passed through the State of California by the federal government;
- 7) punitive damages for Crime Victims Compensation;
- 8) Non-Participating Manufacturer funds transferred from the Department of Administrative Services;
- 9) Consumer Protection and Education Revolving Account from antitrust and Unlawful Trade Practices Act cases;
- 10) private grants to the Sexual Assault Victims Emergency Medical Response (SAVE) Fund, and
- 11) Cooperative Disability Investigations Unit funds transferred from the Department of Human Services.

GENERAL FUND

The Department receives a direct appropriation. The General Fund received by the Department is devoted to public safety programs and services in the areas of criminal investigation and prosecution; victims of domestic and sexual violence including address confidentiality, child support enforcement, Medicaid Fraud, and Defense of Criminal Convictions.

Governor's Balanced Budget

FEDERAL FUNDS

Three programs within the Department are supported by matching Federal Funds: crime victims' compensation, child support enforcement and Medicaid fraud. The Department also receives direct federal grants for specific projects and activities.

DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE

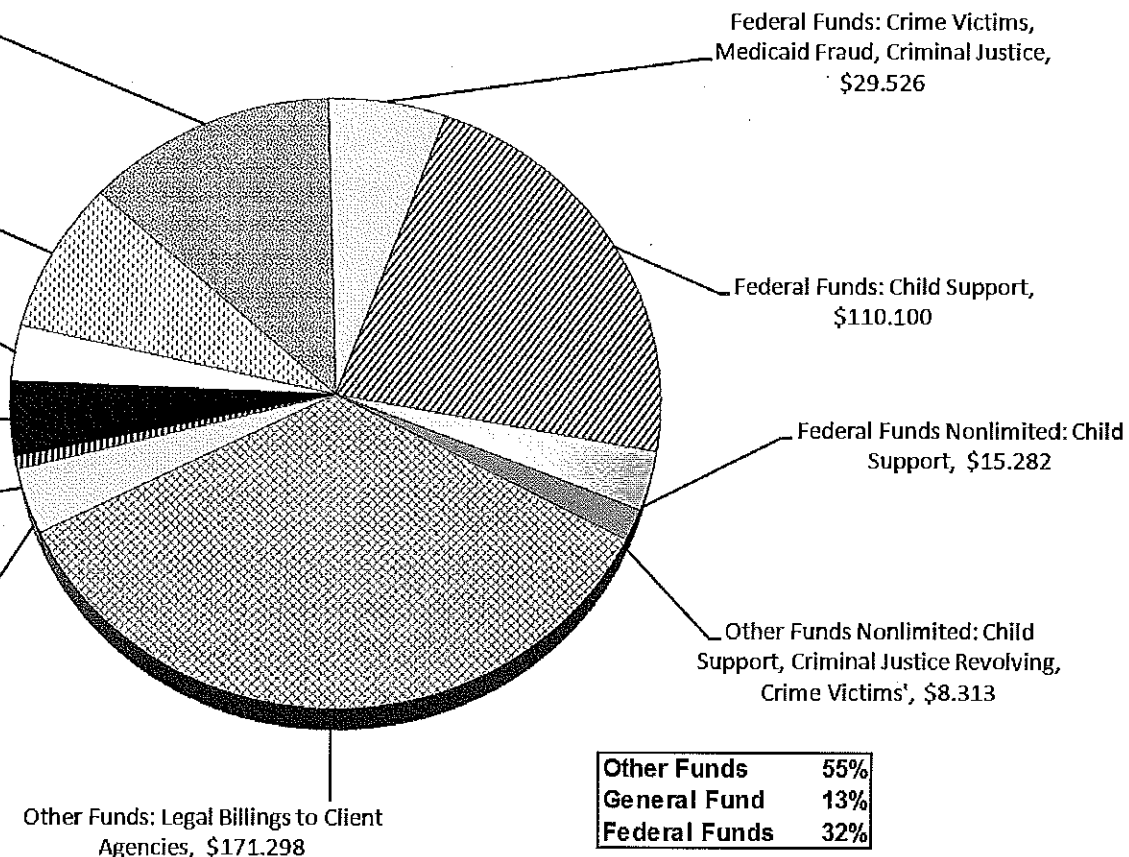
The Department of Justice, in evaluating expenditures, requests that the Child Support Program be allowed to increase the fee from \$25 to \$35 for a dishonored payment (authority granted in ORS 30.701).

Increasing the fee from \$25 to \$35 would offset some of the costs to the Program for processing dishonored checks. Currently the Program is spending an average of \$61.35 to collect each dishonored payment. The fee will be charged to any party who sends in a payment for child support and the payment is dishonored by their financial institution.

Governor's Balanced Budget

Department of Justice 2013-15 Governor's Balanced Budget \$485.12 (\$ in millions)

| <u>General Fund:</u> | |
|--|-----------------|
| Child Support | \$ 23.35 |
| Defense of Criminal Convictions | \$ 21.46 |
| Medicaid Fraud, Legal, MSA | \$ 3.89 |
| Criminal Investigation and Prosecution | \$ 8.38 |
| ODSVS, ACP, CAMI | \$ 5.74 |
| | \$ 62.83 |

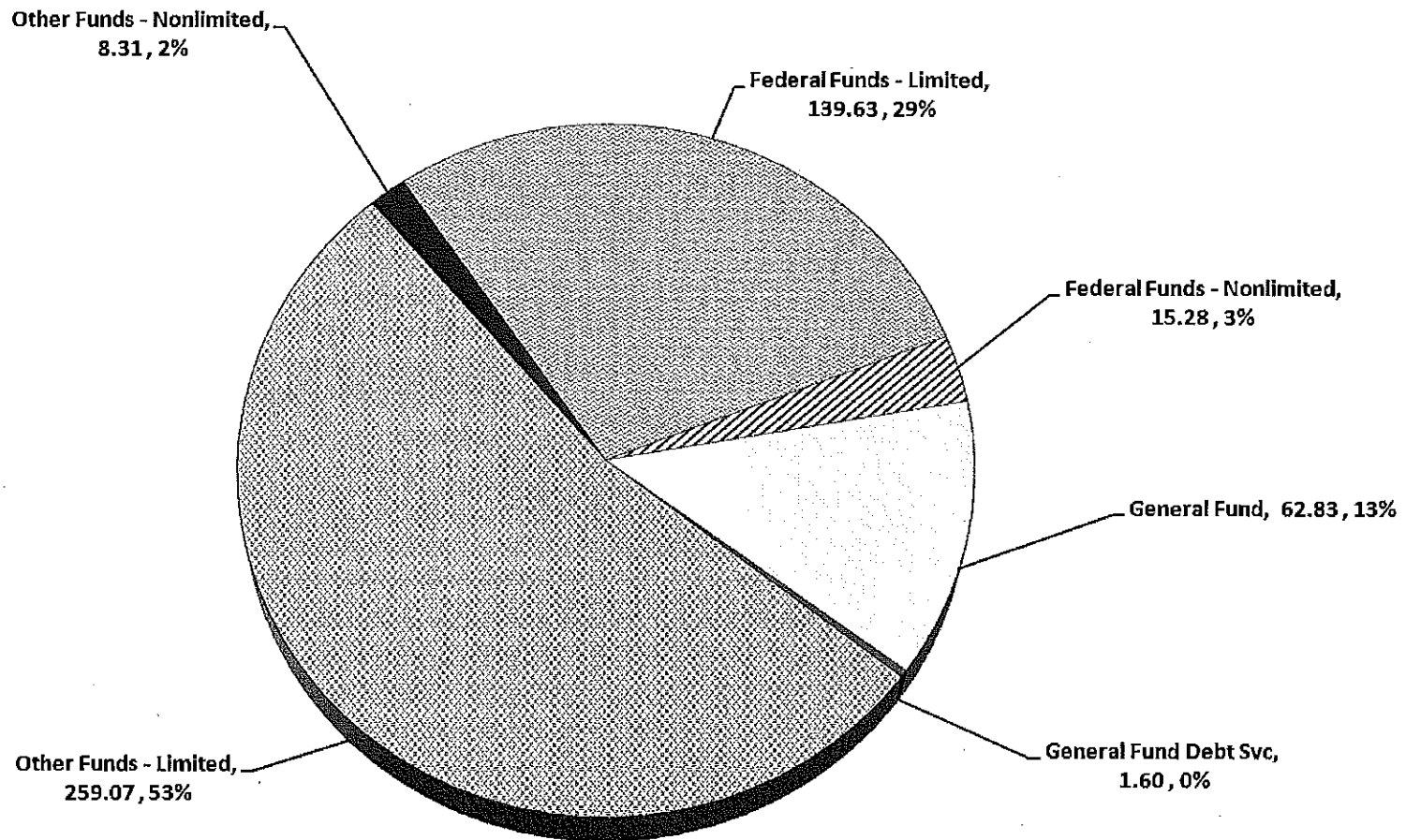


| <u>Other Funds:</u> | |
|---------------------|-----------------|
| Legal | \$ 0.33 |
| Charities & Gaming | \$ 4.01 |
| Consumer Protection | \$ 10.01 |
| Medicaid Fraud | \$ 0.08 |
| Crime Victims | \$ 2.64 |
| | \$ 17.07 |

*For Revenue related to Capital Construction POP see following chart

Governor's Balanced Budget

Department of Justice
2013-15 Governor's Balanced Budget
Total Revenue including Capital Construction
\$486.72 (\$ in millions)



Governor's Balanced Budget

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

| Source | Fund | ORBITS | | 2011-13 | | 2013-15 | | |
|--|------|--------------------------|----------------|------------------------|-------------------|----------------|---------------------|-----------------------|
| | | Revenue Acct | 2009-11 Actual | Legislatively Approved | 2011-13 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Child Support - Other Funds Ltd - TANF Recoveries | 3400 | 0205,0410,0605,0975 | \$ 22,650,295 | \$ 24,333,696 | \$ 24,333,696 | \$ 25,577,000 | \$ 39,987,000 | \$ - |
| Child Support - Other Funds Non-Ltd | 3200 | 0410,0975 | \$ 3,626,684 | \$ 4,181,982 | \$ 4,181,982 | \$ 4,282,350 | \$ 4,282,350 | \$ - |
| Child Support - Other Funds Cap Const | 3020 | 0555 | \$ - | \$ - | \$ - | \$ 14,405,000 | \$ - | \$ - |
| Child Support - Federal Funds Ltd | 6400 | 0995 | \$ 73,005,091 | \$ 77,132,051 | \$ 77,132,051 | \$ 84,421,143 | \$ 110,100,434 | \$ - |
| Child Support - Federal Funds Non-Ltd | 6200 | 0995 | \$ 15,714,157 | \$ 15,285,103 | \$ 15,285,103 | \$ 15,281,798 | \$ 15,281,798 | \$ - |
| Child Support - Federal Funds Cap Const | 6020 | 0995 | \$ - | \$ - | \$ - | \$ 27,447,707 | \$ - | \$ - |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410,0415 | \$ 153,998,583 | \$ 154,103,742 | \$ 154,103,742 | \$ 173,951,581 | \$ 171,623,980 | \$ - |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 135,048 | \$ 88,000 | \$ 88,000 | \$ 14,268,843 | \$ 14,268,657 | \$ - |
| Misc. Legal - Transfer In/(Out) | 3400 | 1010,1257,2010 | \$ (19,180) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medicaid Fraud - Other Funds Ltd | 3400 | 0410,0605,0975 | \$ 1,740,562 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - |
| Medicaid Fraud - Other Funds Ltd -Transfers In -Intrafund | 3400 | 1010 | \$ 77,280 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medicaid Fraud - Federal Funds Ltd | 6400 | 0995 | \$ 2,265,177 | \$ 2,883,383 | \$ 2,883,383 | \$ 3,320,654 | \$ 3,243,682 | \$ - |
| Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees | 3400 | 0205,0410,0505,0705,0975 | \$ 4,045,898 | \$ 3,713,600 | \$ 3,713,600 | \$ 5,805,700 | \$ 4,005,700 | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases | 3400 | 0205,0410,0975 | \$ 8,274,813 | \$ 10,012,800 | \$ 10,012,800 | \$ 10,011,200 | \$ 10,011,200 | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Transfers Out - Intrafund | 3400 | 2010 | \$ (77,280) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases | 3200 | 0205,0410,0975 | \$ 10,926 | \$ 2,560,000 | \$ 2,560,000 | \$ 471,040 | \$ 471,040 | \$ - |
| Tobacco Enforcement - Other Funds Ltd | 3400 | 0410,0975 | \$ 975 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS | 3400 | 1107 | \$ 980,381 | \$ 1,165,593 | \$ 1,165,593 | \$ 1,269,870 | \$ 1,269,870 | \$ - |
| Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc. | 3400 | 0410,0505,0605,0905,0975 | \$ 7,580,615 | \$ 3,144,353 | \$ 3,144,353 | \$ 2,641,600 | \$ 2,641,600 | \$ - |

Governor's Balanced Budget

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (CONTINUED)

| Source | Fund | ORBITS | | 2009-11 | | 2011-13 | | |
|--|------|---------------------|----------------|------------------------|-------------------|----------------|---------------------|-----------------------|
| | | Revenue Acct | 2007-09 Actual | Legislatively Approved | 2009-11 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Crime Victims - Other Funds Non-Ltd | 3200 | 0975 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Crime Victims - Other Funds Ltd - Transfer In CFAA | 3400 | 1150 | \$ 18,684,466 | \$ 16,290,772 | \$ 16,290,772 | \$ 16,713,740 | \$ 16,713,740 | \$ - |
| Crime Victims - Other Funds Ltd - Transfers In/Out | 3400 | 1010,1257,2010,2291 | \$ (1,567,016) | \$ (3,246,975) | \$ (3,246,975) | \$ 868,593 | \$ (3,332,277) | \$ - |
| Crime Victims - Other Funds Non-Ltd - Transfers In/Out | 3200 | 1010,1257, 2010 | \$ 1,548,383 | \$ 3,230,978 | \$ 3,230,978 | \$ 3,308,521 | \$ 3,308,521 | \$ - |
| Crime Victims - Federal Funds Ltd - VOCA, VAWA | 6400 | 0995 | \$ 18,152,871 | \$ 17,557,532 | \$ 17,557,532 | \$ 16,706,216 | \$ 16,679,264 | \$ - |
| Criminal Justice - Other Funds Ltd - WSIN, TTCTF, etc | 3400 | 0210,0410,0705,0975 | \$ 1,079,148 | \$ 1,402,258 | \$ 1,402,258 | \$ 655,438 | \$ 329,671 | \$ - |
| CJ - Other Funds Non-Ltd - RICO | 3200 | 0975 | \$ 1,667,591 | \$ 649,710 | \$ 649,710 | \$ 250,708 | \$ 250,708 | \$ - |
| Criminal Justice - Federal Funds Ltd - HIDTA, etc. | 6400 | 0995 | \$ 10,201,478 | \$ 9,452,452 | \$ 9,452,452 | \$ 9,673,113 | \$ 9,603,222 | \$ - |
| Criminal Justice - Other Funds Ltd - Transfers In - CDIU/Terrorism/DUI | 3400 | 1100,1248,1257 | \$ 2,389,830 | \$ 1,819,972 | \$ 1,819,972 | \$ 1,480,340 | \$ 1,480,340 | \$ - |
| Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO | 3200 | 2010 | \$ (2,033) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Other Funds Ltd* | 3400 | | \$ 219,974,418 | \$ 212,902,811 | \$ 212,902,811 | \$ 253,318,905 | \$ 259,074,481 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 6,851,551 | \$ 10,622,670 | \$ 10,622,670 | \$ 8,312,619 | \$ 8,312,619 | \$ - |
| Total Other Funds Cap Const | 3020 | | \$ - | \$ - | \$ - | \$ 14,405,000 | \$ - | \$ - |
| Total Fed Funds Cap Const | 6020 | | \$ - | \$ - | \$ - | \$ 27,447,707 | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 103,624,617 | \$ 107,025,418 | \$ 107,025,418 | \$ 114,121,126 | \$ 139,626,602 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ 15,714,157 | \$ 15,285,103 | \$ 15,285,103 | \$ 15,281,798 | \$ 15,281,798 | \$ - |

*Excludes (\$4,000,000) in Agency Request Budget for net General Fund revenue transfer (Fund #8800)

Governor's Balanced Budget

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

| Purpose or Type of Fee, License or Assessment | Who Pays | 2011-13 Estimated Revenue | 2013-15 Agency Request | 2013-15 Governor's Recommended Budget | 2013-15 Legislatively Adopted | Explanation |
|--|----------------------|---------------------------------|------------------------------|--|-------------------------------------|---|
| DCS Dishonored Payment Fee | Payment Initiator | 61,380 | 78,120 | 78,120 | | Increasing the fee from \$25 to \$35 would offset some of the costs to the Program for processing dishonored checks. Currently the Program is spending an average of \$61.35 to collect each dishonored payment. |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page _____

107BF08

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700

Cross Reference Number: 13700-000-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 4,811,279 | 4,665,890 | 4,665,890 | 6,838,900 | 5,038,900 | - |
| Non-business Lic. and Fees | - | 328,703 | 328,703 | 329,671 | 329,671 | - |
| Charges for Services | 131,178,727 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| Admin and Service Charges | 23,804,355 | - | - | - | - | - |
| Fines and Forfeitures | 6,289,460 | 1,584,933 | 57,784,933 | 57,280,000 | 57,280,000 | - |
| General Fund Obligation Bonds | - | - | - | 14,405,000 | 14,410,000 | - |
| Interest Income | 47,388 | 43,400 | 43,400 | 29,350 | 29,350 | - |
| Sales Income | 56,482 | 20,300 | 20,300 | 20,000 | 20,000 | - |
| Donations | 38,020 | 45,000 | 45,000 | 41,000 | 41,000 | - |
| Other Revenues | 33,349,406 | 35,005,676 | 35,005,676 | 50,368,843 | 50,368,657 | - |
| Transfer In - Intrafund | 6,495,557 | 1,070,748 | 1,070,748 | 574,240 | 574,240 | - |
| Transfer In Other | - | - | - | 4,200,870 | - | - |
| Tsfr From Human Svcs, Dept of | 1,054,816 | 1,037,405 | 1,037,405 | 1,121,940 | 1,121,940 | - |
| Tsfr From Administrative Svcs | 980,381 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| Tsfr From Justice, Dept of | 314,969 | - | - | - | - | - |
| Tsfr From Revenue, Dept of | 18,684,466 | 16,290,775 | 16,290,775 | 16,713,740 | 16,713,740 | - |
| Tsfr From Criminal Justice Comm | 33,500 | - | - | - | - | - |
| Tsfr From Military Dept, Or | 684,130 | 432,567 | 432,567 | - | - | - |
| Tsfr From Transportation, Dept | 298,811 | 350,000 | 350,000 | 358,400 | 358,400 | - |
| Transfer Out - Intrafund | (8,041,907) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| Transfer to General Fund | (7,542,681) | - | (60,200,000) | (60,200,000) | (60,200,000) | - |
| Tsfr To Revenue, Dept of | (17,609) | - | - | - | - | - |
| Tsfr To Corrections, Dept of | (18,633) | (16,000) | (16,000) | (23,756) | (23,756) | - |
| Total Other Funds | \$212,500,917 | \$212,902,811 | \$208,902,811 | \$263,723,905 | \$255,074,481 | - |

Agency Request
2013-15 Biennium

Governor's Budget
Page REV 8

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

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-000-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | | | | | | |
| Federal Funds | 103,624,617 | 107,821,127 | 107,025,418 | 141,568,833 | 139,626,602 | - |
| Total Federal Funds | \$103,624,617 | \$107,821,127 | \$107,025,418 | \$141,568,833 | \$139,626,602 | - |
| Nonlimited Other Funds | | | | | | |
| Business Lic and Fees | 359,132 | 335,500 | 335,500 | 349,000 | 349,000 | - |
| Charges for Services | 6,966 | - | - | - | - | - |
| Fines and Forfeitures | 25,128 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| Interest Income | 3 | - | - | - | - | - |
| Sales Income | 13,896 | - | - | - | - | - |
| Other Revenues | 4,900,076 | 4,496,192 | 4,496,192 | 4,184,058 | 4,184,058 | - |
| Transfer In - Intrafund | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| Transfer Out - Intrafund | (527,033) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$6,851,551 | \$10,622,670 | \$10,622,670 | \$8,312,619 | \$8,312,619 | - |
| Nonlimited Federal Funds | | | | | | |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| Total Nonlimited Federal Funds | \$15,714,157 | \$15,285,103 | \$15,285,103 | \$15,281,798 | \$15,281,798 | - |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| Other Funds | 61,139,048 | 50,312,697 | 50,312,697 | 34,793,432 | 34,793,432 | - |
| Federal Funds | 261,057 | 147,603 | 147,603 | - | - | - |
| All Funds | 61,400,105 | 50,460,300 | 50,460,300 | 34,793,432 | 34,793,432 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| Other Funds | (25,010) | 477,761 | 477,761 | 17,993,207 | 17,993,207 | - |
| Federal Funds | (200) | - | - | - | - | - |
| All Funds | (25,210) | 477,761 | 477,761 | 17,993,207 | 17,993,207 | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| Other Funds | 61,114,038 | 50,790,458 | 50,790,458 | 52,786,639 | 52,786,639 | - |
| Federal Funds | 260,857 | 147,603 | 147,603 | - | - | - |
| TOTAL BEGINNING BALANCE | \$61,374,895 | \$50,938,061 | \$50,938,061 | \$52,786,639 | \$52,786,639 | - |

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|---|
| General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
|--------------|------------|------------|------------|------------|------------|---|

LICENSES AND FEES**0205 Business Lic and Fees**

| | | | | | | |
|-------------|-----------|-----------|-----------|-----------|-----------|---|
| Other Funds | 5,170,411 | 5,001,390 | 5,001,390 | 7,187,900 | 5,387,900 | - |
|-------------|-----------|-----------|-----------|-----------|-----------|---|

0210 Non-business Lic. and Fees

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | 328,703 | 328,703 | 329,671 | 329,671 | - |
| TOTAL LICENSES AND FEES | | | | | | |
| Other Funds | 5,170,411 | 5,330,093 | 5,330,093 | 7,517,571 | 5,717,571 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| Other Funds | 131,185,693 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| 0415 Admin and Service Charges | | | | | | |
| Other Funds | 23,804,355 | - | - | - | - | - |
| TOTAL CHARGES FOR SERVICES | | | | | | |
| Other Funds | 154,990,048 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| Other Funds | 6,314,588 | 4,144,933 | 60,344,933 | 57,751,040 | 57,751,040 | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| Other Funds | - | - | - | 14,405,000 | 14,410,000 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| Other Funds | 47,391 | 43,400 | 43,400 | 29,350 | 29,350 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Other Funds | 70,378 | 20,300 | 20,300 | 20,000 | 20,000 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| Other Funds | 38,020 | 45,000 | 45,000 | 41,000 | 41,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| Other Funds | 38,249,482 | 39,501,868 | 39,501,868 | 54,552,901 | 54,552,715 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| Federal Funds | 119,338,774 | 123,106,230 | 122,310,521 | 156,850,631 | 154,908,400 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| Other Funds | 8,568,940 | 4,301,726 | 4,301,726 | 3,882,761 | 3,882,761 | - |
| 1050 Transfer In Other | | | | | | |
| Other Funds | - | - | - | 4,200,870 | - | - |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| Other Funds | 1,054,816 | 1,037,405 | 1,037,405 | 1,121,940 | 1,121,940 | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| Other Funds | 980,381 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| 1137 Tsfr From Justice, Dept of | | | | | | |
| Other Funds | 314,969 | - | - | - | - | - |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| Other Funds | 18,684,466 | 16,290,775 | 16,290,775 | 16,713,740 | 16,713,740 | - |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| Other Funds | 33,500 | - | - | - | - | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| Other Funds | 684,130 | 432,567 | 432,567 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| Other Funds | 298,811 | 350,000 | 350,000 | 358,400 | 358,400 | - |
| TOTAL TRANSFERS IN | | | | | | |
| Other Funds | 30,620,013 | 23,578,066 | 23,578,066 | 27,547,581 | 23,346,711 | - |
| TOTAL REVENUES | | | | | | |
| General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| Other Funds | 235,500,331 | 227,843,207 | 284,043,207 | 336,143,041 | 327,493,617 | - |
| Federal Funds | 119,338,774 | 123,106,230 | 122,310,521 | 156,850,631 | 154,908,400 | - |
| TOTAL REVENUES | \$406,665,691 | \$404,941,720 | \$460,185,171 | \$567,343,342 | \$546,830,089 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| Other Funds | (8,568,940) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| 2060 Transfer to General Fund | | | | | | |
| Other Funds | (7,542,681) | - | (60,200,000) | (60,200,000) | (60,200,000) | - |
| 2150 Tsfr To Revenue, Dept of | | | | | | |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|----------------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Other Funds | (17,609) | - | - | - | - | - |
| 2291 Tsfr To Corrections, Dept of | | | | | | |
| Other Funds | (18,633) | (16,000) | (16,000) | (23,756) | (23,756) | - |
| TOTAL TRANSFERS OUT | | | | | | |
| Other Funds | (16,147,863) | (4,317,726) | (64,517,726) | (64,106,517) | (64,106,517) | - |
| AVAILABLE REVENUES | | | | | | |
| General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| Other Funds | 280,466,506 | 274,315,939 | 270,315,939 | 324,823,163 | 316,173,739 | - |
| Federal Funds | 119,599,631 | 123,253,833 | 122,458,124 | 156,850,631 | 154,908,400 | - |
| TOTAL AVAILABLE REVENUES | \$451,892,723 | \$451,562,055 | \$446,605,506 | \$556,023,464 | \$535,510,211 | - |
| EXPENDITURES | | | | | | |
| General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| Other Funds | 222,595,522 | 236,245,220 | 235,522,507 | 287,693,293 | 274,524,910 | - |
| Federal Funds | 118,839,865 | 123,253,833 | 122,458,124 | 156,850,631 | 154,908,400 | - |
| TOTAL EXPENDITURES | \$393,261,968 | \$413,491,336 | \$411,812,074 | \$518,893,594 | \$493,861,382 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| General Fund | (5) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| Other Funds | 57,870,984 | 38,070,719 | 34,793,432 | 37,129,870 | 41,648,829 | - |
| Federal Funds | 759,766 | - | - | - | - | - |

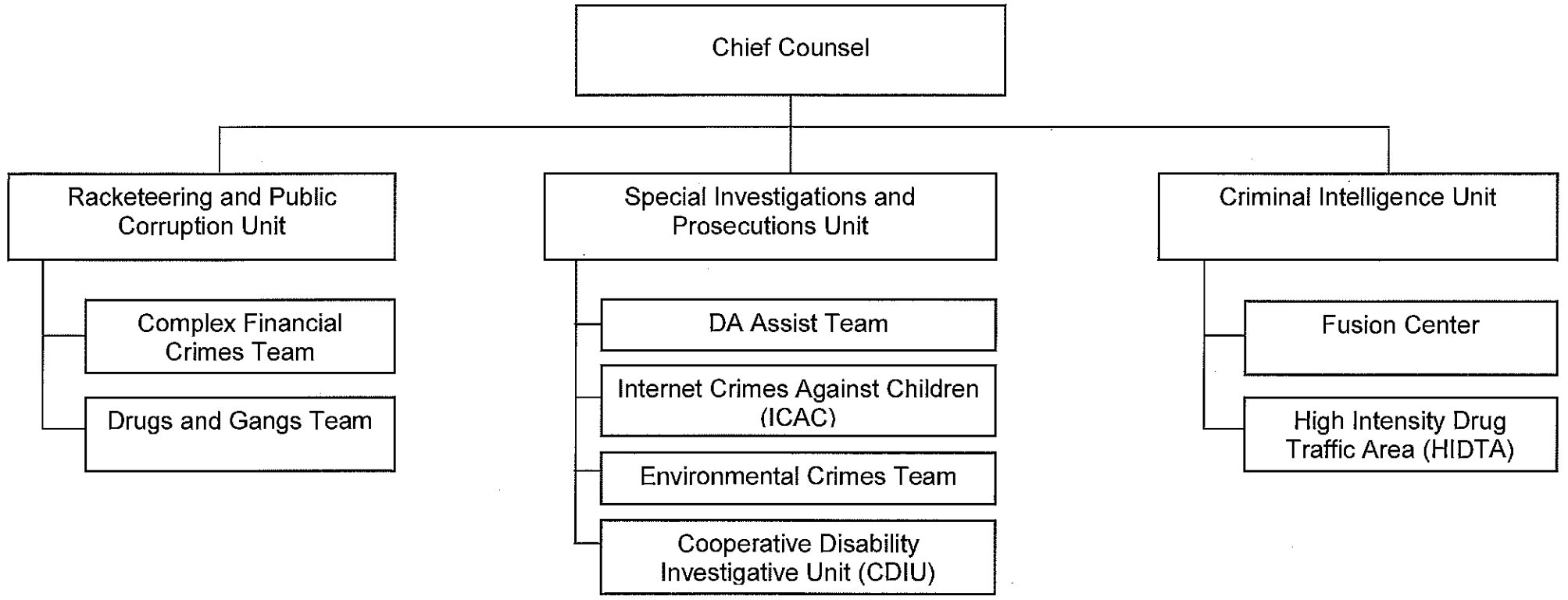
Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| TOTAL ENDING BALANCE | \$58,630,750 | \$38,070,719 | \$34,793,432 | \$37,129,870 | \$41,648,829 | - |

Governor's Balanced Budget

Criminal Justice Division



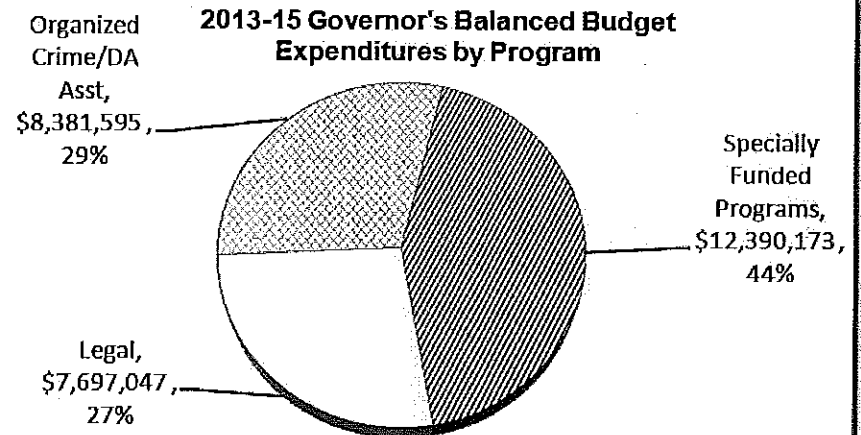
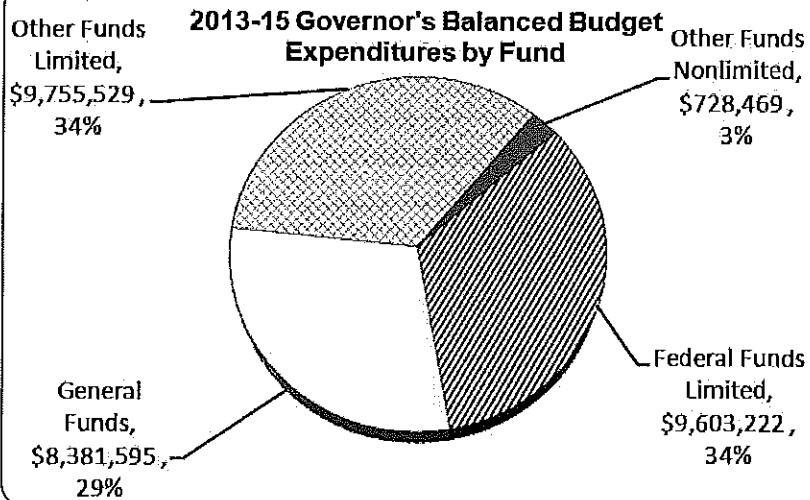
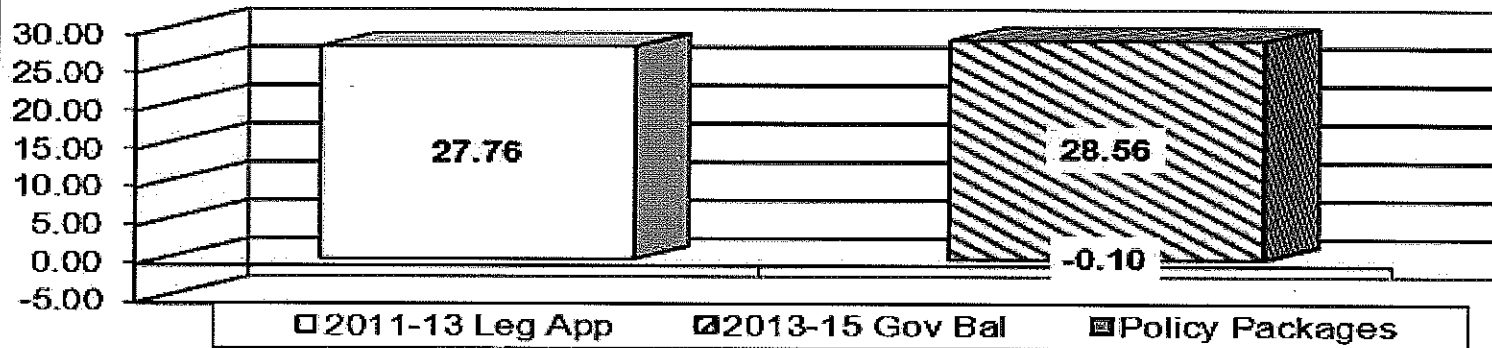
| | |
|---|-------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 68 |
| FTE | 57.51 |

| | |
|--|-------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 53 |
| FTE | 51.53 |

| | |
|---|--------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | (15) |
| FTE | (5.98) |

Governor's Balanced Budget

DEPARTMENT OF JUSTICE Criminal Justice Division - Total Funds Compare 2011-13 Legislatively Approved, and 2013-15 Governor's Balanced Budget (\$ in millions)



Governor's Balanced Budget

Criminal Justice Division Overview

The Department of Justice (DOJ) is the largest law firm in the State of Oregon. The Criminal Justice Division primarily supports the Public Safety Outcome Area by working every day to keep Oregonians safe from criminal activity. The Division conducts specialized criminal investigations and prosecutions and provides highly trained and experienced special agents, prosecutors and analysts to fight crime across Oregon. The Division is the only agency in Oregon that has the unique ability to combine the resources of criminal investigators, prosecutors, and analysts in a single agency to comprehensively address crime in our communities. The Division also provides outreach and training to communities, victim service providers, and members of the law enforcement community to help ensure that Oregonians receive the highest level of service from the criminal justice system. The Division also performs work in a second outcome area: Improving Government. We provide training and service to other parts of the government, including district attorneys, law enforcement agencies, and other state agencies. In addition, our investigations of criminal allegations involving public officials and government bodies often results in suggestions for improvements even when no crime occurred.

Criminal Investigations and Prosecutions / Criminal Intelligence Units

Program Description

The Criminal Justice Division is divided into three units: The Racketeering and Public Corruption Unit, the Special Investigations and Prosecutions Unit and the Criminal Intelligence Unit. Members of these units perform a variety of investigation, prosecution and analytical roles, some of which are detailed below.

Organized Crime: The Division is charged with investigating and prosecuting organized crime groups. To that end, the Division has special agents, prosecutors, and analysts who specialize in identifying and combating such crimes. In addition, the Division has specialized equipment and trained personnel to conduct wiretap investigations against organized crime groups. These investigations are highly effective at disrupting and dismantling criminal organizations.

Public Corruption: The Division is required to investigate cases involving allegations of public officials involved in corruption or malfeasance. The Division investigates such allegations to determine whether they are founded and prosecutes viable cases of public corruption.

Law Enforcement/District Attorney Support: A critical mission of the Division is to support Oregon's law enforcement officers and prosecutors. The Division supports law enforcement agencies and District Attorneys by investigating and prosecuting highly complex criminal cases, cases requiring specialty expertise, and cases in which the investigating agency or District Attorney has a conflict. The

Governor's Balanced Budget

Division provides experts in the investigation and prosecution of homicide, child exploitation, Driving Under the Influence of Intoxicants, domestic violence, complex financial crimes, environmental crimes, civil rights, and election law violations.

In addition, the Division provides support to law enforcement agencies throughout the state by conducting or assisting with wiretaps, installing covert surveillance cameras, installing vehicle tracking devices, supplying confidential funds and assigning special agents, analysts and prosecutors to assist with investigations on request.

The Division also acts as a safety net for District Attorneys' Offices in crisis. The Division's prosecutors are often called upon to act as the District Attorney and perform all local prosecution functions in times of need. We may be providing increased prosecution support to counties in a state of fiscal emergency in the months ahead.

Internet Crimes Against Children Task Force (ICAC): The Criminal Justice Division hosts the Oregon Internet Crimes Against Children Task Force (ICAC). ICAC's mission is to identify, investigate, prosecute and prevent crimes relating to the sexual exploitation of children on the internet. In addition to case work, ICAC conducts statewide trainings for law enforcement officers and prosecutors to increase the resources available to help stop this pervasive and appalling criminal activity. ICAC also engages in community outreach to teach children and families about the dangers of the internet and how to protect themselves from predators.

Criminal Information Management: The Criminal Intelligence Unit facilitates the sharing and analysis of criminal information among Oregon's law enforcement community as well as law enforcement agencies across the nation. The ability to gather and analyze information about criminals and their organizations is invaluable to law enforcement agencies. The unit includes:

- The Oregon State Information Network, an electronic database that allows law enforcement officers to share information regarding ongoing criminal investigations and criminal organizations and to store historical data on criminal convictions and associations;
- The Oregon Terrorism Fusion Center (OTFC), a centrally located center for state, local, and federal agencies to share information and investigative tools related to terrorism; the OTFC provides critical training to businesses, law enforcement, and first responders about the latest terrorist trends, techniques and procedures, and publishes a weekly Officer Safety and Terrorism awareness bulletin;
- The High Intensity Drug Trafficking Area (HIDTA) Investigation Service Center, which provides intelligence and analytical services to HIDTA-funded groups throughout Oregon;
- Coordination with the Western States Information Network (WSIN), a criminal intelligence system for the five Western states;
- Deconfliction¹ services for law enforcement agencies, which is critical for the safety of officers and the integrity of investigations.

¹ Deconfliction is a process designed to ensure that multiple agencies are not inadvertently targeting the same event, individual, or organization; deconfliction reduces the risks of harm to the officer and exposure of the investigation.

Governor's Balanced Budget

Program Performance

The performance of the Criminal Justice Division can be measured by the volume of services we provide. Service assists are cases in which we have been asked by outside agencies and citizens to review and advise in criminal matters. Over the past five years, we have performed 4925 Service Assists. In addition, during that same period the Division investigated 952 cases, and was involved in the prosecution of 761 cases. By way of comparison, from July 1, 2011, to August 27, 2012, the Division performed 1099 service assists and worked on 735 matters.

The Criminal Justice Division targets major drug trafficking organizations as part of its mandate to fight organized crime. Over the past three years the Division seized \$1.4 million dollars in assets from criminal organizations. In 2012 in one operation alone the Division seized 36 pounds of heroin and almost \$100,000 from a multi-county drug trafficking organization.

Our Internet Crimes Against Children (ICAC) Task Force has reviewed an increasing number of cybertips² each year, starting with 197 in 2006, increasing to 681 in 2011. From January 1, 2011 to January 1, 2013, ICAC received 2115 tips.

The Division is also responsible for training officers, prosecutors, advocates, and other members of the criminal justice system. Over the past five years we have educated over 3000 students in hundreds of hours of training. Most of the training was provided at little or no cost.

Our analytical unit provides services to agencies across the state and country. In the 2011, the HIDTA unit alone received 8,335 requests for intelligence profile assistance. That same year, the Oregon State Information Network performed 2,900 deconfliction checks.

Overall, the Criminal Justice Division served over 100 agencies in 2011.

² Cybertips are tips received from the National Center for Missing and Exploited Children (NCMEC) when sexual exploitation of children is suspected on internet sites (such as Facebook, Craigslist, etc.)

Governor's Balanced Budget

Criminal Justice

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|------------|-----------------------|
| Revenue Source: | (\$42,685) | General Fund |
| | (\$39,211) | Other Funds Limited |
| | \$29,969 | Federal Funds Limited |
| | (\$51,927) | Total Funds |

021 – Phase Ins

Purpose: This package phases in funding related to 2011-13 policy package 813 which funded Legal program enhancements for the Criminal Justice Division. These activities were previously funded in 2009-11 with a federal grant through the American Reinvestment and Recovery Act (ARRA) or stimulus program.

How Achieved: Biennialized service and supplies expenditures.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|----------|---------------------|
| Revenue Source: | \$85,779 | General Fund |
| | \$13,066 | Other Funds Limited |
| | \$98,845 | Total Funds |

Governor's Balanced Budget

Criminal Justice

022 – Phase-Outs

Purpose: This package phases-out limited duration and one-time funding for the 2011-13 packages that covered: Driving Under the Influence of Intoxicants Prosecutions, Titan Fusion Center, Mortgage Fraud, Drug Crimes Task Force and Internet Crimes Against Children.

How Achieved: Eliminated expenditures approved in 2011-13 policy packages 256 and 812.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$125,710) Other Funds Limited
(\$173,082) Federal Funds Limited
(\$298,792) Total Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$728,179 General Fund
\$81,786 Other Funds Limited
\$141,956 Federal Funds Limited
\$951,921 Total Funds

Governor's Balanced Budget

Criminal Justice

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|---------|-----------------------|
| Revenue Source: | \$571 | General Fund |
| | \$680 | Other Funds Limited |
| | \$30 | Federal Funds Limited |
| | \$1,281 | Total Funds |

060 - Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Budget from other Legal Services Divisions was moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|----------|---------------|
| Revenue Source: | \$51,660 | Federal Funds |
|------------------------|----------|---------------|

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (42,685) | - | - | - | - | - | (42,685) |
| Federal Funds | - | - | - | 29,969 | - | - | 29,969 |
| Total Revenues | (\$42,685) | - | - | \$29,969 | - | - | (\$12,716) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 213 | - | - | - | 213 |
| Overtime Payments | 111 | - | 117 | - | - | - | 228 |
| Shift Differential | 4 | - | 3 | - | - | - | 7 |
| All Other Differential | 37 | - | 93 | - | - | - | 130 |
| Public Employees' Retire Cont | 29 | - | 41 | - | - | - | 70 |
| Pension Obligation Bond | (40,914) | - | 12,314 | 29,969 | - | - | 1,369 |
| Social Security Taxes | 11 | - | 32 | - | - | - | 43 |
| Unemployment Assessments | 3,235 | - | 1,714 | - | - | - | 4,949 |
| Mass Transit Tax | (5,198) | - | (7,537) | - | - | - | (12,735) |
| Vacancy Savings | - | - | (46,201) | - | - | - | (46,201) |
| Total Personal Services | (\$42,685) | - | (\$39,211) | \$29,969 | - | - | (\$51,927) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (42,685) | - | (39,211) | 29,969 | - | - | (51,927) |
| Total Expenditures | (\$42,685) | - | (\$39,211) | \$29,969 | - | - | (\$51,927) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 39,211 | - | - | - | 39,211 |
| Total Ending Balance | - | - | \$39,211 | - | - | - | \$39,211 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 85,779 | - | - | - | - | - | 85,779 |
| Total Revenues | \$85,779 | - | - | - | - | - | \$85,779 |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | 1,166 | - | - | - | 1,166 |
| Office Expenses | - | - | 533 | - | - | - | 533 |
| Telecommunications | - | - | 749 | - | - | - | 749 |
| Data Processing | - | - | 748 | - | - | - | 748 |
| Attorney General | 85,779 | - | - | - | - | - | 85,779 |
| Employee Recruitment and Develop | - | - | 20 | - | - | - | 20 |
| Dues and Subscriptions | - | - | 63 | - | - | - | 63 |
| Facilities Rental and Taxes | - | - | 2,975 | - | - | - | 2,975 |
| Facilities Maintenance | - | - | 33 | - | - | - | 33 |
| Agency Program Related S and S | - | - | 1,035 | - | - | - | 1,035 |
| Intra-agency Charges | - | - | 5,744 | - | - | - | 5,744 |
| Total Services & Supplies | \$85,779 | - | \$13,066 | - | - | - | \$98,845 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 85,779 | - | 13,066 | - | - | - | 98,845 |
| Total Expenditures | \$85,779 | - | \$13,066 | - | - | - | \$98,845 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (13,066) | - | - | - | (13,066) |
| Total Ending Balance | - | - | (\$13,066) | - | - | - | (\$13,066) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (173,082) | - | - | (173,082) |
| Total Revenues | - | - | - | (\$173,082) | - | - | (\$173,082) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (17,481) | (23,759) | - | - | (41,240) |
| Out of State Travel | - | - | (7,000) | - | - | - | (7,000) |
| Employee Training | - | - | (29,697) | (9,822) | - | - | (39,519) |
| Office Expenses | - | - | (2,073) | (4,492) | - | - | (6,565) |
| Telecommunications | - | - | (2,404) | (6,315) | - | - | (8,719) |
| Data Processing | - | - | (772) | (6,303) | - | - | (7,075) |
| Employee Recruitment and Develop | - | - | - | (163) | - | - | (163) |
| Dues and Subscriptions | - | - | - | (526) | - | - | (526) |
| Facilities Rental and Taxes | - | - | (15,600) | (20,450) | - | - | (36,050) |
| Facilities Maintenance | - | - | - | (277) | - | - | (277) |
| Agency Program Related S and S | - | - | - | (8,729) | - | - | (8,729) |
| Intra-agency Charges | - | - | - | (52,919) | - | - | (52,919) |
| Other Services and Supplies | - | - | (49,837) | (5,436) | - | - | (55,273) |
| Expendable Prop 250 - 5000 | - | - | - | (25,431) | - | - | (25,431) |
| IT Expendable Property | - | - | (846) | (8,460) | - | - | (9,306) |
| Total Services & Supplies | - | - | (\$125,710) | (\$173,082) | - | - | (\$298,792) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (125,710) | (173,082) | - | - | (298,792) |
| Total Expenditures | - | - | (\$125,710) | (\$173,082) | - | - | (\$298,792) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 125,710 | - | - | - | 125,710 |
| Total Ending Balance | - | - | \$125,710 | - | - | - | \$125,710 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 728,179 | - | - | - | - | - | 728,179 |
| Federal Funds | - | - | - | 141,956 | - | - | 141,956 |
| Total Revenues | \$728,179 | - | - | \$141,956 | - | - | \$870,135 |

Services & Supplies

| | | | | | | | |
|----------------------------------|----------|---|----------|----------|---|---|----------|
| Instate Travel | 3,122 | - | 7,822 | 1,000 | - | - | 11,944 |
| Out of State Travel | 68 | - | 553 | 94 | - | - | 715 |
| Employee Training | 537 | - | 1,080 | 459 | - | - | 2,076 |
| Office Expenses | 776 | - | 2,049 | 497 | - | - | 3,322 |
| Telecommunications | (19,482) | - | (35,662) | 1,450 | - | - | (53,694) |
| State Gov. Service Charges | 44,969 | - | 49,493 | (26,995) | - | - | 67,467 |
| Data Processing | 116 | - | (4,027) | 47 | - | - | (3,864) |
| Publicity and Publications | 3 | - | 25 | 22 | - | - | 50 |
| Professional Services | 484 | - | 1,063 | 7,957 | - | - | 9,504 |
| Attorney General | 675,955 | - | - | - | - | - | 675,955 |
| Employee Recruitment and Develop | 117 | - | 108 | - | - | - | 225 |
| Dues and Subscriptions | 400 | - | 467 | 152 | - | - | 1,019 |
| Facilities Rental and Taxes | 11,188 | - | 31,737 | 12,152 | - | - | 55,077 |
| Facilities Maintenance | 12 | - | 5 | 4 | - | - | 21 |
| Agency Program Related S and S | 1,699 | - | 206 | 1,010 | - | - | 2,915 |
| Intra-agency Charges | 7,014 | - | 24,104 | 12,584 | - | - | 43,702 |
| Other Services and Supplies | 754 | - | 216 | 1,419 | - | - | 2,389 |
| Expendable Prop 250 - 5000 | 447 | - | 620 | 2,746 | - | - | 3,813 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 1,927 | 762 | - | - | 2,689 |
| Total Services & Supplies | \$728,179 | - | \$81,786 | \$15,360 | - | - | \$825,325 |
| Capital Outlay | | | | | | | |
| Automotive and Aircraft | - | - | - | 681 | - | - | 681 |
| Total Capital Outlay | - | - | - | \$681 | - | - | \$681 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | 22,239 | - | - | 22,239 |
| Dist to Counties | - | - | - | 102,734 | - | - | 102,734 |
| Spc Pmt to Police, Dept of State | - | - | - | 942 | - | - | 942 |
| Total Special Payments | - | - | - | \$125,915 | - | - | \$125,915 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 728,179 | - | 81,786 | 141,956 | - | - | 951,921 |
| Total Expenditures | \$728,179 | - | \$81,786 | \$141,956 | - | - | \$951,921 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (81,786) | - | - | - | (81,786) |
| Total Ending Balance | - | - | (\$81,786) | - | - | - | (\$81,786) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 571 | - | - | - | - | - | 571 |
| Federal Funds | - | - | - | 30 | - | - | 30 |
| Total Revenues | \$571 | - | - | \$30 | - | - | \$601 |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | 571 | - | 680 | 30 | - | - | 1,281 |
| Total Services & Supplies | \$571 | - | \$680 | \$30 | - | - | \$1,281 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 571 | - | 680 | 30 | - | - | 1,281 |
| Total Expenditures | \$571 | - | \$680 | \$30 | - | - | \$1,281 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (680) | - | - | - | (680) |
| Total Ending Balance | - | - | (\$680) | - | - | - | (\$680) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|-----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 51,660 | - | - | 51,660 |
| Total Revenues | - | - | - | \$51,660 | - | - | \$51,660 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | - | 51,660 | - | - | 51,660 |
| Total Services & Supplies | - | - | - | \$51,660 | - | - | \$51,660 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 51,660 | - | - | 51,660 |
| Total Expenditures | - | - | - | \$51,660 | - | - | \$51,660 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Balanced Budget

Criminal Justice

081 – May 2012 E-Board

Purpose: The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means and enacted in SB 5701 by the 2012 Legislature included the elimination of targeted amounts from adopted budgets. In order to make these targeted reductions primarily to personal services appropriations, the agencies were to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes.

How Achieved: This package eliminates three positions in compliance with SB 5701 (2012).

2013-15 Staffing Impact: (3) Positions/(3.00) FTE
Office Specialist 2– (1) positions/(1.00) FTE
Research Analyst 3 – (1) position/(1.00) FTE
Operations & Policy Analyst 3 – (1) positions/(1.00) FTE

2015-17 Staffing Impact: Same as above.

Revenue Source: (\$433,782) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (269,808) | - | - | - | (269,808) |
| Empl. Rel. Bd. Assessments | - | - | (120) | - | - | - | (120) |
| Public Employees' Retire Cont | - | - | (51,453) | - | - | - | (51,453) |
| Social Security Taxes | - | - | (20,641) | - | - | - | (20,641) |
| Worker's Comp. Assess. (WCD) | - | - | (177) | - | - | - | (177) |
| Flexible Benefits | - | - | (91,584) | - | - | - | (91,584) |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | - | - | (\$433,782) | - | - | - | (\$433,782) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (433,782) | - | - | - | (433,782) |
| Total Expenditures | - | - | (\$433,782) | - | - | - | (\$433,782) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 433,782 | - | - | - | 433,782 |
| Total Ending Balance | - | - | \$433,782 | - | - | - | \$433,782 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | (3) |
| Total Positions | - | - | - | - | - | - | (3) |



| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE | |
|--------------------------------|------------|----------------------------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|----------|
| 0010027 | OA C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,352.00 | | 56,448- | | | 56,448- | |
| | | | | | | | | | 45,710- | | | 45,710- | |
| 0851005 | MMN X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 5,052.00 | | 121,248- | | | 121,248- | |
| | | | | | | | | | 63,025- | | | 63,025- | |
| 1117001 | OA C1117 | AA RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 3,838.00 | | 92,112- | | | 92,112- | |
| | | | | | | | | | 55,240- | | | 55,240- | |
| TOTAL PICS SALARY | | | | | | | | | 269,808- | | | | 269,808- |
| TOTAL PICS OPE | | | | | | | | | 163,975- | | | | 163,975- |
| TOTAL PICS PERSONAL SERVICES = | | | 3- | 3.00- | 72.00- | | | | 433,783- | | | | 433,783- |

X GOVERNOR'S BUDGET

Governor's Balanced Budget

Criminal Justice

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$47,236) General Fund
(\$48,781) Other Funds Limited
(\$96,017) Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (47,236) | - | - | - | - | - | (47,236) |
| Total Revenues | (\$47,236) | - | - | - | - | - | (\$47,236) |
| Personal Services | | | | | | | |
| Undistributed (P.S.) | (11,939) | - | (35,820) | - | - | - | (47,759) |
| Total Personal Services | (\$11,939) | - | (\$35,820) | - | - | - | (\$47,759) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (35,297) | - | (12,961) | - | - | - | (48,258) |
| Total Services & Supplies | (\$35,297) | - | (\$12,961) | - | - | - | (\$48,258) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (47,236) | - | (48,781) | - | - | - | (96,017) |
| Total Expenditures | (\$47,236) | - | (\$48,781) | - | - | - | (\$96,017) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 48,781 | - | - | - | 48,781 |
| Total Ending Balance | - | - | \$48,781 | - | - | - | \$48,781 |

Governor's Balanced Budget

Criminal Justice

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|------------|-----------------------|
| (\$5,374) | General Fund |
| (\$18,803) | Other Funds Limited |
| (\$6,486) | Federal Funds Limited |
| (\$30,663) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (5,374) | - | - | - | - | - | (5,374) |
| Federal Funds | - | - | - | (6,486) | - | - | (6,486) |
| Total Revenues | (\$5,374) | - | - | (\$6,486) | - | - | (\$11,860) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (5,374) | - | (18,803) | (6,486) | - | - | (30,663) |
| Total Personal Services | (\$5,374) | - | (\$18,803) | (\$6,486) | - | - | (\$30,663) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (5,374) | - | (18,803) | (6,486) | - | - | (30,663) |
| Total Expenditures | (\$5,374) | - | (\$18,803) | (\$6,486) | - | - | (\$30,663) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 18,803 | - | - | - | 18,803 |
| Total Ending Balance | - | - | \$18,803 | - | - | - | \$18,803 |

Governor's Balanced Budget

Criminal Justice

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| (\$42,940) | General Fund |
| (\$150,241) | Other Funds Limited |
| (\$51,827) | Federal Funds Limited |
| (\$245,008) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (42,940) | - | - | - | - | - | (42,940) |
| Federal Funds | - | - | - | (51,827) | - | - | (51,827) |
| Total Revenues | (\$42,940) | - | - | (\$51,827) | - | - | (\$94,767) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (42,940) | - | (150,241) | (51,827) | - | - | (245,008) |
| Total Personal Services | (\$42,940) | - | (\$150,241) | (\$51,827) | - | - | (\$245,008) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (42,940) | - | (150,241) | (51,827) | - | - | (245,008) |
| Total Expenditures | (\$42,940) | - | (\$150,241) | (\$51,827) | - | - | (\$245,008) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 150,241 | - | - | - | 150,241 |
| Total Ending Balance | - | - | \$150,241 | - | - | - | \$150,241 |

Governor's Balanced Budget

Criminal Justice

409 – Continuing Grants - CJ

Purpose: Continue 1 limited duration Senior Assistant Attorney General position for the DUII Resource Prosecutor Program and two limited duration Special Agents for the ICAC Task Force.

How Achieved: The DUII Resource Prosecutor Program is funded through a grant from ODOT. The grant expires in September, 2012, but will be renewed by DOJ through DAS.

The two ICAC Special Agents are federally funded. This POP will allow the limitation authority to expend the Federal Funds to maintain these positions.

2013-15 Staffing Impact: 3 Positions/1.83 FTE
Sr. Assistant Attorney General – 1 positions/0.83 FTE Criminal Investigator – 2 positions/1.00 FTE

2015-17 Staffing Impact: None

| | | |
|------------------------|-----------|-----------------------|
| Revenue Source: | \$357,176 | Other Funds Limited |
| | \$353,035 | Federal Funds Limited |
| | \$710,211 | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 409 - Continuing Grants - CJ

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 353,035 | - | - | 353,035 |
| Tsfr From Transportation, Dept | - | - | 358,400 | - | - | - | 358,400 |
| Total Revenues | - | - | \$358,400 | \$353,035 | - | - | \$711,435 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 185,460 | 168,480 | - | - | 353,940 |
| Empl. Rel. Bd. Assessments | - | - | 33 | 40 | - | - | 73 |
| Public Employees' Retire Cont | - | - | 35,367 | 32,129 | - | - | 67,496 |
| Social Security Taxes | - | - | 14,188 | 12,888 | - | - | 27,076 |
| Worker's Comp. Assess. (WCD) | - | - | 49 | 58 | - | - | 107 |
| Mass Transit Tax | - | - | 1,113 | - | - | - | 1,113 |
| Flexible Benefits | - | - | 25,440 | 30,528 | - | - | 55,968 |
| Total Personal Services | - | - | \$261,650 | \$244,123 | - | - | \$505,773 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,964 | 9,557 | - | - | 17,521 |
| Employee Training | - | - | 3,572 | 4,287 | - | - | 7,859 |
| Office Expenses | - | - | 1,445 | 1,734 | - | - | 3,179 |
| Telecommunications | - | - | 500 | 600 | - | - | 1,100 |
| Data Processing | - | - | 4,019 | 4,823 | - | - | 8,842 |
| Publicity and Publications | - | - | 16 | 20 | - | - | 36 |
| Employee Recruitment and Develop | - | - | 34 | 41 | - | - | 75 |
| Dues and Subscriptions | - | - | 407 | 488 | - | - | 895 |
| Facilities Rental and Taxes | - | - | 9,750 | 11,700 | - | - | 21,450 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 409 - Continuing Grants - CJ

Cross Reference Name: Criminal Justice
Cross Reference Number: 13700-040-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 4 | 5 | - | - | 9 |
| Agency Program Related S and S | - | - | 6,715 | 8,058 | - | - | 14,773 |
| Intra-agency Charges | - | - | 54,843 | 51,271 | - | - | 106,114 |
| Other Services and Supplies | - | - | 599 | 5,013 | - | - | 5,612 |
| Expendable Prop 250 - 5000 | - | - | 3,994 | 7,987 | - | - | 11,981 |
| IT Expendable Property | - | - | 1,664 | 3,328 | - | - | 4,992 |
| Total Services & Supplies | - | - | \$95,526 | \$108,912 | - | - | \$204,438 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 357,176 | 353,035 | - | - | 710,211 |
| Total Expenditures | - | - | \$357,176 | \$353,035 | - | - | \$710,211 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 1,224 | - | - | - | 1,224 |
| Total Ending Balance | - | - | \$1,224 | - | - | - | \$1,224 |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 1.83 |
| Total FTE | - | - | - | - | - | - | 1.83 |

PACKAGE: 409 - Continuing Grants - CJ

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------------|-------------------------------|---------|------|-------|------|----------|------------|-------------------|------------------|------------|-------------------|
| 5234054 | IJ C5234 AA | CRIMINAL INVESTIGATOR | 1 | .50 | 12.00 | 09 | 7,192.00 | | | 86,304 38,373 | | 86,304 38,373 |
| 5234055 | IJ C5234 AA | CRIMINAL INVESTIGATOR | 1 | .50 | 12.00 | 08 | 6,848.00 | | | 82,176 37,270 | | 82,176 37,270 |
| 7505206 | AJ U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1 | .83 | 20.00 | 05 | 9,273.00 | | 185,460 75,077 | | | 185,460 75,077 |
| TOTAL PICS SALARY | | | | | | | | | 185,460 | 168,480 | | 353,940 |
| TOTAL PICS OPE | | | | | | | | | 75,077 | 75,643 | | 150,720 |
| TOTAL PICS PERSONAL SERVICES = | | | 3 | 1.83 | 44.00 | | | | 260,537 | 244,123 | | 504,660 |

X GOVERNOR BUDGET
 CJ 32

Governor's Balanced Budget

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

| Source | Fund | ORBITS Revenue Acct | 2009-11 Actual | 2011-13 | | 2013-15 | | |
|--|-------------|----------------------------------|----------------------|---------------------------|----------------------|----------------------|------------------------|--------------------------|
| | | | | Legislatively Approved | 2011-13 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 6,964,923 | \$ 7,045,291 | \$ 7,045,291 | \$ 9,484,667 | \$ 7,999,332 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 23,414 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | |
| Misc. Legal - Transfer In/(Out) | 3400 | 1010,1257, 2010 | \$ (19,180) | \$ - | \$ - | \$ - | | |
| Criminal Justice - Other Funds Ltd - WSIN, TTCTF, etc | 3400 | 0210,0410, 0705,0910, 0975 | \$ 1,079,148 | \$ 1,402,258 | \$ 1,402,258 | \$ 655,438 | \$ 329,671 | |
| CJ - Other Funds Non-Ltd - RICO | 3200 | 0705,0975 | \$ 1,667,591 | \$ 649,710 | \$ 649,710 | \$ 250,708 | \$ 250,708 | |
| Criminal Justice - Federal Funds Ltd - HIDTA, etc. | 6400 | 0995 | \$ 10,201,478 | \$ 9,452,452 | \$ 9,452,452 | \$ 9,673,113 | \$ 9,603,222 | |
| Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO | 3200 | 2010 | \$ (2,033) | | | | | |
| Criminal Justice - Other Funds Ltd - Transfers In/(Out) - CDIU/Terrorism/DUII | 3400 | 1100,1248, 1257,1730 | \$ 2,389,830 | \$ 1,819,972 | \$ 1,819,972 | \$ 1,480,340 | \$ 1,480,340 | |
| Total Other Funds Ltd | 3400 | | \$ 10,438,135 | \$ 10,282,521 | \$ 10,282,521 | \$ 11,635,445 | \$ 9,824,343 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 1,665,558 | \$ 649,710 | \$ 649,710 | \$ 250,708 | \$ 250,708 | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 10,201,478 | \$ 9,452,452 | \$ 9,452,452 | \$ 9,673,113 | \$ 9,603,222 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-040-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | | | | | | |
| Non-business Lic. and Fees | - | 328,703 | 328,703 | 329,671 | 329,671 | - |
| Charges for Services | 7,948,269 | 8,118,846 | 8,118,846 | 9,810,434 | 7,999,332 | - |
| Sales Income | 1,085 | - | - | - | - | - |
| Donations | 3,714 | - | - | - | - | - |
| Other Revenues | 114,417 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| Transfer In - Intrafund | 21,213 | - | - | - | - | - |
| Tsfr From Human Svcs, Dept of | 1,054,816 | 1,037,405 | 1,037,405 | 1,121,940 | 1,121,940 | - |
| Tsfr From Justice, Dept of | 314,969 | - | - | - | - | - |
| Tsfr From Criminal Justice Comm | 33,500 | - | - | - | - | - |
| Tsfr From Military Dept, Or | 684,130 | 432,567 | 432,567 | - | - | - |
| Tsfr From Transportation, Dept | 298,811 | 350,000 | 350,000 | 358,400 | 358,400 | - |
| Transfer Out - Intrafund | (19,180) | - | - | - | - | - |
| Tsfr To Revenue, Dept of | (17,609) | - | - | - | - | - |
| Total Other Funds | \$10,438,135 | \$10,282,521 | \$10,282,521 | \$11,635,445 | \$9,824,343 | - |
| Federal Funds | | | | | | |
| Federal Funds | 10,201,478 | 9,452,452 | 9,452,452 | 9,673,113 | 9,603,222 | - |
| Total Federal Funds | \$10,201,478 | \$9,452,452 | \$9,452,452 | \$9,673,113 | \$9,603,222 | - |
| Nonlimited Other Funds | | | | | | |
| Charges for Services | 6,966 | - | - | - | - | - |
| Fines and Forfeitures | 25,128 | - | - | - | - | - |
| Interest Income | 3 | - | - | - | - | - |
| Sales Income | 13,896 | - | - | - | - | - |
| Other Revenues | 1,621,598 | 649,710 | 649,710 | 250,708 | 250,708 | - |

Agency Request
2013-15 Biennium

Governor's Budget
Page CJ 34

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

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700

Cross Reference Number: 13700-040-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Nonlimited Other Funds | | | | | | |
| Transfer Out - Intrafund | (2,033) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$1,665,558 | \$649,710 | \$649,710 | \$250,708 | \$250,708 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

| | | | | | | |
|---------------|------------|------------|------------|------------|------------|---|
| General Fund | 2,566,418 | 1,934,153 | 1,934,153 | 2,187,565 | 2,178,710 | - |
| Other Funds | 7,791,095 | 7,557,776 | 7,335,902 | 7,442,084 | 7,410,603 | - |
| Federal Funds | 3,906,577 | 2,642,981 | 2,642,981 | 2,310,471 | 2,300,893 | - |
| All Funds | 14,264,090 | 12,134,910 | 11,913,036 | 11,940,120 | 11,890,206 | - |

SERVICES & SUPPLIES

| | | | | | | |
|---------------|-----------|-----------|-----------|-----------|-----------|---|
| General Fund | 5,151,148 | 5,526,591 | 5,526,591 | 5,526,591 | 5,526,591 | - |
| Other Funds | 2,592,385 | 2,708,746 | 2,708,746 | 2,708,746 | 2,708,746 | - |
| Federal Funds | 1,872,475 | 1,682,221 | 1,682,221 | 1,682,221 | 1,682,221 | - |
| All Funds | 9,616,008 | 9,917,558 | 9,917,558 | 9,917,558 | 9,917,558 | - |

CAPITAL OUTLAY

| | | | | | | |
|---------------|---------|--------|--------|--------|--------|---|
| Other Funds | 84,929 | - | - | - | - | - |
| Federal Funds | 71,161 | 28,378 | 28,378 | 28,378 | 28,378 | - |
| All Funds | 156,090 | 28,378 | 28,378 | 28,378 | 28,378 | - |

SPECIAL PAYMENTS

| | | | | | | |
|---------------|-----------|-----------|-----------|-----------|-----------|---|
| General Fund | 1,929 | - | - | - | - | - |
| Other Funds | 140 | - | - | - | - | - |
| Federal Funds | 3,852,556 | 5,246,475 | 5,246,475 | 5,246,475 | 5,246,475 | - |
| All Funds | 3,854,625 | 5,246,475 | 5,246,475 | 5,246,475 | 5,246,475 | - |

TOTAL LIMITED BUDGET (Excluding Packages)

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 7,714,156 | 7,705,301 | - |
| Other Funds | 10,468,549 | 10,266,522 | 10,044,648 | 10,150,830 | 10,119,349 | - |
| Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,267,545 | 9,257,967 | - |
| All Funds | 27,890,813 | 27,327,321 | 27,105,447 | 27,132,531 | 27,082,617 | - |
| AUTHORIZED POSITIONS | 83 | 69 | 68 | 53 | 53 | - |
| AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 52.70 | 52.70 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (42,684) | (42,685) | - |
| Other Funds | - | - | - | (39,210) | (39,211) | - |
| Federal Funds | - | - | - | 29,969 | 29,969 | - |
| All Funds | - | - | - | (51,925) | (51,927) | - |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 85,779 | 85,779 | - |
| Other Funds | - | - | - | 13,066 | 13,066 | - |
| All Funds | - | - | - | 98,845 | 98,845 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (125,710) | (125,710) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | (173,082) | (173,082) | - |
| All Funds | - | - | - | (298,792) | (298,792) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 753,072 | 728,179 | - |
| Other Funds | - | - | - | 129,772 | 81,786 | - |
| Federal Funds | - | - | - | 16,248 | 15,360 | - |
| All Funds | - | - | - | 899,092 | 825,325 | - |
| CAPITAL OUTLAY | | | | | | |
| Federal Funds | - | - | - | 681 | 681 | - |
| SPECIAL PAYMENTS | | | | | | |
| Federal Funds | - | - | - | 125,915 | 125,915 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 571 | 571 | - |
| Other Funds | - | - | - | 680 | 680 | - |
| Federal Funds | - | - | - | 30 | 30 | - |
| All Funds | - | - | - | 1,281 | 1,281 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Federal Funds | - | - | - | 51,660 | 51,660 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 796,738 | 771,844 | - |
| Other Funds | - | - | - | (21,402) | (69,389) | - |
| Federal Funds | - | - | - | 51,421 | 50,533 | - |
| All Funds | - | - | - | 826,757 | 752,988 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 8,510,894 | 8,477,145 | - |
| Other Funds | 10,468,549 | 10,266,522 | 10,044,648 | 10,129,428 | 10,049,960 | - |
| Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,318,966 | 9,308,500 | - |
| All Funds | 27,890,813 | 27,327,321 | 27,105,447 | 27,959,288 | 27,835,605 | - |
| AUTHORIZED POSITIONS | 83 | 69 | 68 | 53 | 53 | - |
| AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 52.70 | 52.70 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 081 MAY 2012 E-BOARD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (435,563) | (433,782) | - |
| AUTHORIZED POSITIONS | - | - | - | (3) | (3) | - |
| AUTHORIZED FTE | - | - | - | (3.00) | (3.00) | - |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | - | (11,939) | - |
| Other Funds | - | - | - | - | (35,820) | - |
| All Funds | - | - | - | - | (47,759) | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (35,297) | - |
| Other Funds | - | - | - | - | (12,961) | - |
| All Funds | - | - | - | - | (48,258) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (5,374) | - |
| Other Funds | - | - | - | - | (18,803) | - |
| Federal Funds | - | - | - | - | (6,486) | - |
| All Funds | - | - | - | - | (30,663) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (42,940) | - |
| Other Funds | - | - | - | - | (150,241) | - |
| Federal Funds | - | - | - | - | (51,827) | - |
| All Funds | - | - | - | - | (245,008) | - |
| 401 PROSECUTION AND INVESTIGATION STAFF | | | | | | |
| PERSONAL SERVICES | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | 272,269 | - | - |
| Other Funds | - | - | - | 1,152,909 | - | - |
| All Funds | - | - | - | 1,425,178 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 1,950,403 | - | - |
| Other Funds | - | - | - | 311,191 | - | - |
| All Funds | - | - | - | 2,261,594 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 7 | - | - |
| AUTHORIZED FTE | - | - | - | 6.60 | - | - |
| 409 CONTINUING GRANTS - CJ | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 262,874 | 261,650 | - |
| Federal Funds | - | - | - | 245,235 | 244,123 | - |
| All Funds | - | - | - | 508,109 | 505,773 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 95,526 | 95,526 | - |
| Federal Funds | - | - | - | 108,912 | 108,912 | - |
| All Funds | - | - | - | 204,438 | 204,438 | - |
| AUTHORIZED POSITIONS | - | - | - | 3 | 3 | - |
| AUTHORIZED FTE | - | - | - | 1.83 | 1.83 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | 2,222,672 | (95,550) | - |
| Other Funds | - | - | - | 1,386,937 | (294,431) | - |
| Federal Funds | - | - | - | 354,147 | 294,722 | - |
| All Funds | - | - | - | 3,963,756 | (95,259) | - |
| AUTHORIZED POSITIONS | - | - | - | 7 | - | - |
| AUTHORIZED FTE | - | - | - | 5.43 | (1.17) | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| Other Funds | 10,468,549 | 10,266,522 | 10,044,648 | 11,516,365 | 9,755,529 | - |
| Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| All Funds | 27,890,813 | 27,327,321 | 27,105,447 | 31,923,044 | 27,740,346 | - |
| AUTHORIZED POSITIONS | 83 | 69 | 68 | 60 | 53 | - |
| AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 58.13 | 51.53 | - |
| NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | 1,180 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 1,542,892 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 47,847 | - | - | - | - | - |
| TOTAL NONLIMITED BUDGET (Excluding Packages) | | | | | | |

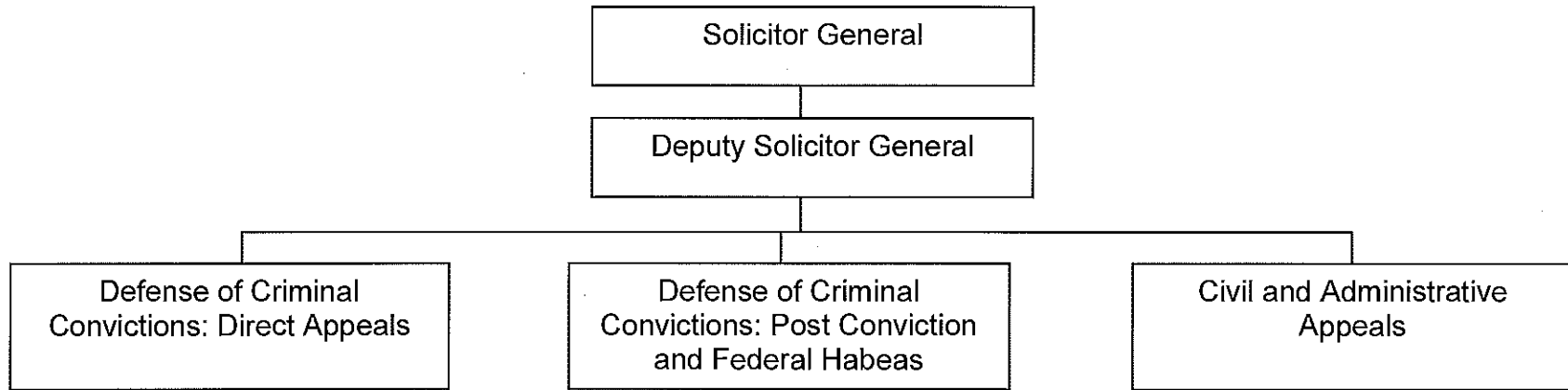
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Criminal Justice

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------------|-----------------------------------|--|---------------------------------|----------------------------------|
| Other Funds | 1,591,919 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| NONLIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 1,591,919 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| TOTAL NONLIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 1,591,919 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| Other Funds | 12,060,468 | 10,916,232 | 10,694,358 | 12,244,834 | 10,483,998 | - |
| Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| All Funds | 29,482,732 | 27,977,031 | 27,755,157 | 32,651,513 | 28,468,815 | - |
| AUTHORIZED POSITIONS | 83 | 69 | 68 | 60 | 53 | - |
| AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 58.13 | 51.53 | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| Other Funds | 12,060,468 | 10,916,232 | 10,694,358 | 12,244,834 | 10,483,998 | - |
| Federal Funds | 9,702,769 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| All Funds | 29,482,732 | 27,977,031 | 27,755,157 | 32,651,513 | 28,468,815 | - |
| AUTHORIZED POSITIONS | 83 | 69 | 68 | 60 | 53 | - |
| AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 58.13 | 51.53 | - |

Governor's Balanced Budget

Appellate



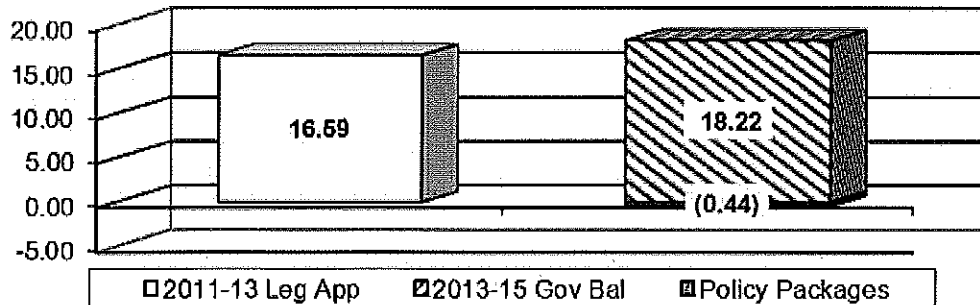
| | |
|---|-------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 58 |
| FTE | 56.49 |

| | |
|--|-------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 59 |
| FTE | 58.40 |

| | |
|---|------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | 1 |
| FTE | 1.91 |

Governor's Balanced Budget

DEPARTMENT OF JUSTICE
Appellate Division - Other Funds
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)



Appellate Division Overview

The Appellate Division represents the state in all cases that are appealed to state and federal appellate courts and in which the state is either a party or determines that it has a significant legal interest. In its work in the appellate courts, the Division strives not simply to advocate on the state's behalf in the individual case, but also to take advantage of the opportunity each case presents to influence the court's law-announcing function in ways that serve the state's long-term legal interests. Appellate Division lawyers are a key line of defense in criminal cases as well, as they defend against suits brought by prisoners and convicted criminals challenging their convictions and their sentences.

The Appellate Division is categorized within the Safety outcome area and directly supports one outcome goal: Improving citizen access to justice and the ability to exercise their rights. It does this by ensuring competent and timely representation for the state on appeal. The Appellate Division also supports a secondary outcome goal of improving government by being trustworthy and responsive. The Division's attorneys' roles are not to simply advocate for a position but rather to determine whether the agency has a defensible legal position. If not, the Division's attorneys can work with agencies, for instance, to withdraw an order and amend the legal error. The courts then determine the legally correct position, and typically explain those outcomes in public written opinions. Briefs that are filed with the court are available to the public, the oral arguments are open to the public, and the legal opinions that come out on a weekly basis are equally as available to the public. In short, the Division is one part of a legal system that is itself designed to be transparent and responsive.

As of the 2013-2015 Governor's Balanced Budget, the Division includes 41 attorneys, one support-staff manager, three paralegals and 14 support staff. The Solicitor General is the Division Administrator. The Division's attorneys have developed considerable expertise in appellate advocacy and procedure and in the fields of criminal law, constitutional law, administrative law, and numerous other government-law topics. As a result, other attorney within the Department frequently request the Division attorneys' assistance in

Governor's Balanced Budget

providing legal advice and in discussing strategies for handling cases in lower courts and administrative tribunals. Division attorneys also assist in presenting training for state agencies and in preparing the Department's Administrative Law Manual. Attorneys who concentrate on criminal-law matters provide legal advice on a daily basis to District Attorney's offices throughout the state, provide electronic weekly updates on recent appellate court opinions, publish annual updates on appellate criminal law matters, and present training at District Attorney conferences and continuing education programs. The Division also is responsible for preparing and defending ballot titles for initiative measures and some referenda. The types of appeals and a summary of activity in each type are outlined below.

OVERVIEW OF THE APPELLATE PROCESS

The Appellate Division represents the state in any appellate case in which the state is a party. In many cases a party has the legal right to seek appellate review. For example, every person convicted at trial of a crime has the right to appeal. The typical appeal begins in the Oregon Court of Appeals. A party unhappy with a trial court or agency decision seeks review by this appellate court and files a written brief describing the alleged errors and the relief sought. The state responds in a written brief and the court then may hear a brief oral argument in which the judges can question the parties about the issues. The court then decides the case either by a written opinion or an order affirming without discussion. After the Oregon Court of Appeals issues a decision, any party may ask the Oregon Supreme Court to consider the case, but the Supreme Court usually is not required to review the case. The court selects a few cases that involve significant legal issues on which the court believes an in-depth analysis of the law will benefit the lower courts, attorneys and the public. Some cases, however, the Oregon Supreme Court must review by statute, including the direct appeal in a case involving imposition of the death penalty and review of ballot titles when a title certified by the Attorney General is challenged. Through its written decisions, the Oregon Supreme Court interprets the Oregon Constitution and Oregon statutes. The Court's decisions thus affect the state, local governments and the people across a wide spectrum of issues. If the Court grants review, the parties prepare additional written briefs and the Court hears oral argument. The Court decides the case and, in almost all cases, will issue a written opinion. Because of the complexity, importance, and extraordinary nature of the cases at the Supreme Court level, special attention and considerable time go into the training and preparation of attorneys, and the review of their written and oral work before the Court, to ensure that work is of the highest quality. In 2011, the Oregon Supreme Court issued written opinions in 74 cases; the Division participated in nearly 61% of those cases. Appeals also arise in the federal system, typically in the Ninth Circuit Court of Appeals. Cases in the Ninth Circuit often are more complex than the majority of cases in the state Court of Appeals. The process is similar, with preparation of briefs and oral argument.

Governor's Balanced Budget

A decision from the state or federal appellate courts may be appealed to the United States Supreme Court if it involves a federal statute or the federal Constitution. Review by the United States Supreme Court is discretionary and rarely allowed, but these cases are of the greatest importance because that Court announces law for the entire country. In an average year, the state will respond to four or five petitions for review to the United States Supreme Court. In the past seven years, the Department represented the state in eight cases in which the Court has granted discretionary review and heard argument—an unusually large number of cases for a state the size of Oregon. The state won all eight of the cases that have been argued and decided, reflecting exemplary work by the Department's attorneys. The state had another case argued in December 2012, and is currently awaiting the Court's decision.

The state also appears in some cases in which the state is not a party but the case involves a challenge to a state statute or other significant policy issue. The state reviews amicus curiae ("friend of the court") briefs for submission to the United States Supreme Court and other appellate courts to determine whether the state will join the brief; on a few occasions, the state will prepare an amicus curiae brief on issues of significant concern to the state.

Approximately two-thirds of the Division's cases involve appeals from criminal convictions. There are three types of challenges to criminal convictions or sentences:

- direct appeal, in which the convicted offender challenges the judgment of conviction obtained by a prosecutor;
- state post-conviction challenges, collateral challenges beginning in the state trial court, in which the offender is allowed a second challenge to his or her conviction based on claims that could not have been raised in the direct appeal; and
- federal habeas corpus challenges, in which offenders can raise in federal district court and the Ninth Circuit Court of Appeals all claims of violations of federal constitutional rights that previously were raised on direct appeal or in state post-conviction proceedings.

The Trial Division represents the state in trial court post-conviction proceedings, as well as district court federal habeas corpus cases. The Appellate Division represents the state in direct appeals and state post-conviction challenges in the Oregon Court of Appeals and the Oregon Supreme Court, as well as in federal habeas corpus proceedings in the Ninth Circuit.

The remaining one-third of the Division's cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights

Governor's Balanced Budget

involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defense of mental-commitment orders, challenges to decisions of the Board of Parole and Post-Prison Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional (e.g., state "habeas corpus").

Another significant role that the Division plays is advising other divisions in the department and client agencies. Because it is critical, for example, that an agency's general counsel attorney understand the implications of appellate court decisions, the Division's attorneys analyze these decisions and provide information to other attorneys in the department and client agencies about how these changes in the law will affect them.

In 95% of the cases handled by the Division, the state is responding to the appeal of another party. The costs of the program are therefore largely outside of the Division's control. For the past few years, the total number of appeals has remained fairly constant, averaging approximately 3800 cases per biennium in the Oregon Court of Appeals and the Ninth Circuit Court of Appeals. In 2011, the Appellate Division filed 1700 briefs and substantive motions.

Governor's Balanced Budget

Appellate

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$153,775) Other Funds Limited

021 – Phase-Ins

Purpose: This package phases in expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841.

How Achieved: Services and supplies were adjusted so that each position has 24 months of funding.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$2,283 Other Funds Limited

Governor's Balanced Budget

Appellate

022 – Phase-Out

Purpose: This package phases out one-time expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841.

How Achieved: Abolished expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$10,000) Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$78,390 Other Funds Limited

Governor's Balanced Budget

Appellate

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$1,374 Other Funds Limited

040 – Mandated Caseload (See Pkg 040 in Defense of Criminal Convictions and Trial Division)

Purpose: To provide necessary resources to meet the anticipated growth in DCC cases for 2013-15

How Achieved: Components of the DCC program are located in the Appellate and Trial Divisions because the same case may move progressively through different parts of the judicial system – including state and federal trial courts as well as state and federal appellate courts – before finally being concluded. Because the DCC program straddles administrative divisions with the Department, the narratives and other materials set out here for each of those Divisions simply refer the reader back to the DCC portion of the Agency Request Budget.

2013-15 Staffing Impact: 3 positions / 2.90 FTE
Assistant Attorney General – 3 positions / 2.90 FTE

2015-17 Staffing Impact: 3 positions / 3.00 FTE
Assistant Attorney General – 3 positions / 3.00 FTE

Revenue Source: \$704,758 Other Funds Limited

Governor's Balanced Budget

Appellate

060 – Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Interagency charges were moved out of Appellate and into other Divisions with the excess being moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$347,759) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 3,525 | - | - | - | 3,525 |
| Overtime Payments | - | - | 166 | - | - | - | 166 |
| Shift Differential | - | - | 2 | - | - | - | 2 |
| All Other Differential | - | - | 166 | - | - | - | 166 |
| Public Employees' Retire Cont | - | - | 64 | - | - | - | 64 |
| Pension Obligation Bond | - | - | (53,684) | - | - | - | (53,684) |
| Social Security Taxes | - | - | 296 | - | - | - | 296 |
| Unemployment Assessments | - | - | 847 | - | - | - | 847 |
| Mass Transit Tax | - | - | (3,258) | - | - | - | (3,258) |
| Vacancy Savings | - | - | (101,899) | - | - | - | (101,899) |
| Total Personal Services | - | - | (\$153,775) | - | - | - | (\$153,775) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (153,775) | - | - | - | (153,775) |
| Total Expenditures | - | - | (\$153,775) | - | - | - | (\$153,775) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 153,775 | - | - | - | 153,775 |
| Total Ending Balance | - | - | \$153,775 | - | - | - | \$153,775 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 99 | - | - | - | 99 |
| Employee Training | - | - | 41 | - | - | - | 41 |
| Office Expenses | - | - | 269 | - | - | - | 269 |
| Telecommunications | - | - | 178 | - | - | - | 178 |
| Data Processing | - | - | 56 | - | - | - | 56 |
| Employee Recruitment and Develop | - | - | 15 | - | - | - | 15 |
| Dues and Subscriptions | - | - | 56 | - | - | - | 56 |
| Facilities Rental and Taxes | - | - | 513 | - | - | - | 513 |
| Facilities Maintenance | - | - | 9 | - | - | - | 9 |
| Agency Program Related S and S | - | - | 30 | - | - | - | 30 |
| Intra-agency Charges | - | - | 968 | - | - | - | 968 |
| Other Services and Supplies | - | - | 49 | - | - | - | 49 |
| Total Services & Supplies | - | - | \$2,283 | - | - | - | \$2,283 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,283 | - | - | - | 2,283 |
| Total Expenditures | - | - | \$2,283 | - | - | - | \$2,283 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,283) | - | - | - | (2,283) |
| Total Ending Balance | - | - | (\$2,283) | - | - | - | (\$2,283) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Appellate
 Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | (10,000) | - | - | - | (10,000) |
| Total Services & Supplies | - | - | (\$10,000) | - | - | - | (\$10,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (10,000) | - | - | - | (10,000) |
| Total Expenditures | - | - | (\$10,000) | - | - | - | (\$10,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 10,000 | - | - | - | 10,000 |
| Total Ending Balance | - | - | \$10,000 | - | - | - | \$10,000 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 165 | - | - | - | 165 |
| Out of State Travel | - | - | 204 | - | - | - | 204 |
| Employee Training | - | - | 395 | - | - | - | 395 |
| Office Expenses | - | - | 5,121 | - | - | - | 5,121 |
| Telecommunications | - | - | (41,257) | - | - | - | (41,257) |
| State Gov. Service Charges | - | - | 18,692 | - | - | - | 18,692 |
| Data Processing | - | - | 22 | - | - | - | 22 |
| Publicity and Publications | - | - | 34 | - | - | - | 34 |
| Professional Services | - | - | 1,474 | - | - | - | 1,474 |
| Employee Recruitment and Develop | - | - | 41 | - | - | - | 41 |
| Dues and Subscriptions | - | - | 1,096 | - | - | - | 1,096 |
| Facilities Rental and Taxes | - | - | 48,052 | - | - | - | 48,052 |
| Facilities Maintenance | - | - | 1 | - | - | - | 1 |
| Agency Program Related S and S | - | - | 470 | - | - | - | 470 |
| Intra-agency Charges | - | - | 41,762 | - | - | - | 41,762 |
| Other Services and Supplies | - | - | 920 | - | - | - | 920 |
| Expendable Prop 250 - 5000 | - | - | 215 | - | - | - | 215 |
| IT Expendable Property | - | - | 983 | - | - | - | 983 |
| Total Services & Supplies | - | - | \$78,390 | - | - | - | \$78,390 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 78,390 | - | - | - | 78,390 |
| Total Expenditures | - | - | \$78,390 | - | - | - | \$78,390 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (78,390) | - | - | - | (78,390) |
| Total Ending Balance | - | - | (\$78,390) | - | - | - | (\$78,390) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | 1,374 | - | - | - | 1,374 |
| Total Services & Supplies | - | - | \$1,374 | - | - | - | \$1,374 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,374 | - | - | - | 1,374 |
| Total Expenditures | - | - | \$1,374 | - | - | - | \$1,374 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,374) | - | - | - | (1,374) |
| Total Ending Balance | - | - | (\$1,374) | - | - | - | (\$1,374) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 398,305 | - | - | - | 398,305 |
| Empl. Rel. Bd. Assessments | - | - | 116 | - | - | - | 116 |
| Public Employees' Retire Cont | - | - | 75,958 | - | - | - | 75,958 |
| Social Security Taxes | - | - | 30,470 | - | - | - | 30,470 |
| Worker's Comp. Assess. (WCD) | - | - | 172 | - | - | - | 172 |
| Mass Transit Tax | - | - | 2,389 | - | - | - | 2,389 |
| Flexible Benefits | - | - | 89,040 | - | - | - | 89,040 |
| Total Personal Services | - | - | \$596,450 | - | - | - | \$596,450 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,695 | - | - | - | 5,695 |
| Employee Training | - | - | 934 | - | - | - | 934 |
| Office Expenses | - | - | 12,979 | - | - | - | 12,979 |
| Telecommunications | - | - | 1,806 | - | - | - | 1,806 |
| Data Processing | - | - | 5,022 | - | - | - | 5,022 |
| Employee Recruitment and Develop | - | - | 158 | - | - | - | 158 |
| Dues and Subscriptions | - | - | 2,865 | - | - | - | 2,865 |
| Agency Program Related S and S | - | - | 1,711 | - | - | - | 1,711 |
| Intra-agency Charges | - | - | 69,944 | - | - | - | 69,944 |
| Other Services and Supplies | - | - | 2,202 | - | - | - | 2,202 |
| IT Expendable Property | - | - | 4,992 | - | - | - | 4,992 |
| Total Services & Supplies | - | - | \$108,308 | - | - | - | \$108,308 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 704,758 | - | - | - | 704,758 |
| Total Expenditures | - | - | \$704,758 | - | - | - | \$704,758 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (704,758) | - | - | - | (704,758) |
| Total Ending Balance | - | - | (\$704,758) | - | - | - | (\$704,758) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.90 |
| Total FTE | - | - | - | - | - | - | 2.90 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | (347,759) | - | - | - | (347,759) |
| Total Services & Supplies | - | - | (\$347,759) | - | - | - | (\$347,759) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (347,759) | - | - | - | (347,759) |
| Total Expenditures | - | - | (\$347,759) | - | - | - | (\$347,759) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 347,759 | - | - | - | 347,759 |
| Total Ending Balance | - | - | \$347,759 | - | - | - | \$347,759 |

01/08/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:020-00-00 Appellate

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

PAGE 2

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 040 - Mandated Caseload

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------------|----------------------------|---------|------|-------|------|----------|------------|-------------------|------------|------------|-------------------|
| 7504087 | AJ U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | | 137,544 67,379 | | | 137,544 67,379 |
| 7504088 | AJ U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | | 137,544 67,379 | | | 137,544 67,379 |
| 7504089 | AJ U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .90 | 21.50 | 02 | 5,731.00 | | 123,217 60,998 | | | 123,217 60,998 |
| TOTAL PICS SALARY | | | | | | | | | 398,305 | | | 398,305 |
| TOTAL PICS OPE | | | | | | | | | 195,756 | | | 195,756 |
| TOTAL PICS PERSONAL SERVICES = | | | 3 | 2.90 | 69.50 | | | | 594,061 | | | 594,061 |

X GOVERNOR'S BUDGET

APP 19

Governor's Balanced Budget

Appellate

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$88,471) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Undistributed (P.S.) | - | - | (73,162) | - | - | - | (73,162) |
| Total Personal Services | - | - | (\$73,162) | - | - | - | (\$73,162) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | - | - | (15,309) | - | - | - | (15,309) |
| Total Services & Supplies | - | - | (\$15,309) | - | - | - | (\$15,309) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (88,471) | - | - | - | (88,471) |
| Total Expenditures | - | - | (\$88,471) | - | - | - | (\$88,471) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 88,471 | - | - | - | 88,471 |
| Total Ending Balance | - | - | \$88,471 | - | - | - | \$88,471 |

Governor's Balanced Budget

Appellate

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$39,626) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (39,626) | - | - | - | (39,626) |
| Total Personal Services | - | - | (\$39,626) | - | - | - | (\$39,626) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (39,626) | - | - | - | (39,626) |
| Total Expenditures | - | - | (\$39,626) | - | - | - | (\$39,626) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 39,626 | - | - | - | 39,626 |
| Total Ending Balance | - | - | \$39,626 | - | - | - | \$39,626 |

Governor's Balanced Budget

Appellate

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$316,630) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Appellate
Cross Reference Number: 13700-020-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (316,630) | - | - | - | (316,630) |
| Total Personal Services | - | - | (\$316,630) | - | - | - | (\$316,630) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (316,630) | - | - | - | (316,630) |
| Total Expenditures | - | - | (\$316,630) | - | - | - | (\$316,630) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 316,630 | - | - | - | 316,630 |
| Total Ending Balance | - | - | \$316,630 | - | - | - | \$316,630 |

Governor's Balanced Budget

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

| Source | Fund | ORBITS | | 2011-13 | | 2013-15 | | |
|---|-------------|--------------|---------------------|------------------------|----------------------|----------------------|----------------------|-----------------------|
| | | Revenue Acct | 2009-11 Actual | Legislatively Approved | 2011-13 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$16,155,521 | \$ 16,813,481 | \$ 16,813,481 | \$ 18,098,879 | \$ 18,098,879 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 31,598 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | |
| Misc. Legal Transfers In/(Out) - Other Funds Ltd | 3400 | 1010,2010 | \$ 9,262 | \$ - | \$ - | | | |
| Total Other Funds Ltd | 3400 | | \$16,196,381 | \$ 16,838,481 | \$ 16,838,481 | \$ 18,123,879 | \$ 18,123,879 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-020-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 16,155,521 | 16,813,481 | 16,813,481 | 18,098,879 | 18,098,879 | - |
| Sales Income | 4,725 | - | - | - | - | - |
| Other Revenues | 26,873 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| Transfer In - Intrafund | 9,262 | - | - | - | - | - |
| Total Other Funds | \$16,196,381 | \$16,838,481 | \$16,838,481 | \$18,123,879 | \$18,123,879 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-020-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | 13,170,808 | 13,465,443 | 13,255,001 | 14,675,084 | 14,612,409 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 3,002,734 | 3,331,284 | 3,331,284 | 3,331,284 | 3,331,284 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 22,839 | - | - | - | - | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,006,368 | 17,943,693 | - |
| AUTHORIZED POSITIONS | 69 | 59 | 58 | 56 | 56 | - |
| AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 55.50 | 55.50 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (153,773) | (153,775) | - |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 2,283 | 2,283 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (10,000) | (10,000) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-020-00-00-00000

| 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 |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 128,441 | 78,390 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 1,374 | 1,374 | - |
| 040 MANDATED CASELOAD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 599,079 | 596,450 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 108,308 | 108,308 | - |
| AUTHORIZED POSITIONS | - | - | - | 3 | 3 | - |
| AUTHORIZED FTE | - | - | - | 2.90 | 2.90 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (347,759) | (347,759) | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| Other Funds | - | - | - | 327,953 | 275,271 | - |
| AUTHORIZED POSITIONS | - | - | - | 3 | 3 | - |
| AUTHORIZED FTE | - | - | - | 2.90 | 2.90 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-020-00-00-00000

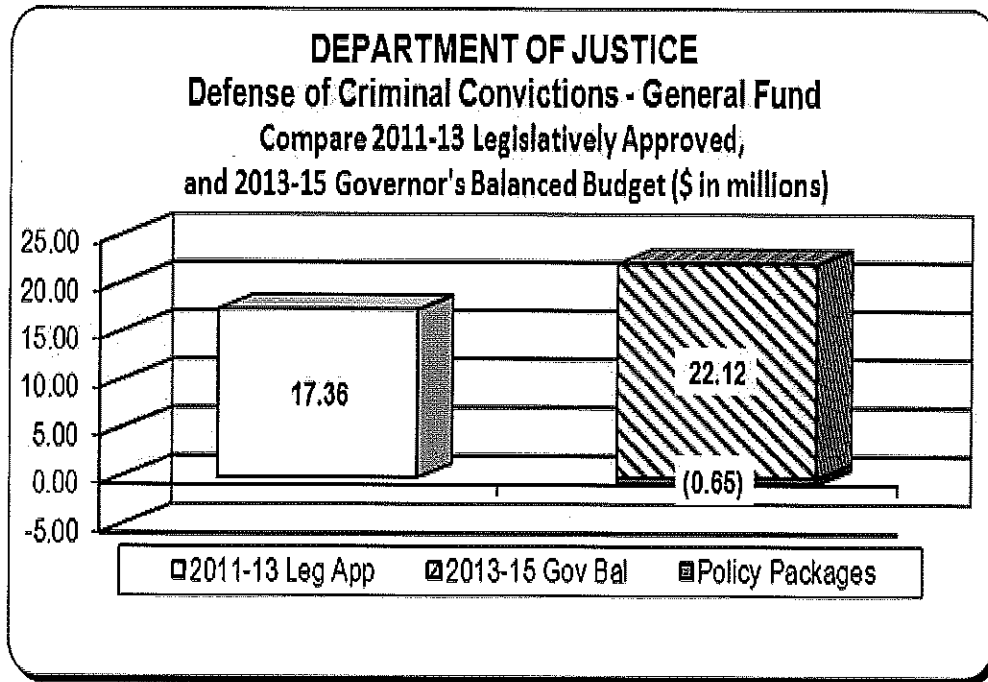
| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 18,218,964 | - |
| AUTHORIZED POSITIONS | 69 | 59 | 58 | 59 | 59 | - |
| AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 58.40 | 58.40 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (73,162) | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | - | (15,309) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (39,626) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (316,630) | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| Other Funds | - | - | - | - | (444,727) | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 17,774,237 | - |
| AUTHORIZED POSITIONS | 69 | 59 | 58 | 59 | 59 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-020-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 58.40 | 58.40 | - |
| OPERATING BUDGET | | | | | | |
| Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 17,774,237 | - |
| AUTHORIZED POSITIONS | 69 | 59 | 58 | 59 | 59 | - |
| AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 58.40 | 58.40 | - |
| TOTAL BUDGET | | | | | | |
| Other Funds | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 17,774,237 | - |
| AUTHORIZED POSITIONS | 69 | 59 | 58 | 59 | 59 | - |
| AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 58.40 | 58.40 | - |

Governor's Balanced Budget



Defense of Criminal Convictions

OVERVIEW

The Defense of Criminal Convictions Program (DCC) covers work performed in the Appellate and Trial Divisions. The purpose of the program is to preserve convictions and sentences obtained by the state's prosecutors, as well as to appeal from adverse trial court decisions that place criminal prosecutions in jeopardy. Oregon centralizes criminal post-conviction and appellate work in the Department of Justice. The goal of this centralization is to achieve top quality legal work and consistency in the legal positions the state takes in cases statewide and in a way that most efficiently utilizes limited resources. The program is categorized with the Safety outcome area and supports the outcome goal of improving citizen access to justice and the ability to exercise their rights.

It does this by ensuring competent and timely representation for the state to defend criminal convictions. The program also works closely with the courts and the public defenders to ensure that cases are resolved as quickly as possible and in the fairest manner possible. The program's work is also critical to public safety—by providing defense of criminal convictions, the program helps ensure that the justice system has its intended deterrent and punitive effect.

There are three types of challenges to criminal convictions or sentences: (1) direct appeal, in which the convicted offender challenges the judgment of conviction based on alleged legal or factual errors that appear in the record of the criminal trial or pre-trial proceedings; (2) state post-conviction challenges, collateral challenges beginning in the state trial court, in which the offender is allowed a second challenge to his or her conviction based on claims that could not have been raised in the direct appeal; and (3) federal habeas corpus challenges, in which offenders can raise in federal district court and the Ninth Circuit Court of Appeals all claims of violations of federal constitutional rights that previously were raised on direct appeal or in state post-conviction proceedings.

Governor's Balanced Budget

The Trial Division represents the state in trial court post-conviction proceedings, as well as district court federal habeas corpus cases. The Appellate Division represents the state in direct appeals and state post-conviction challenges in the Oregon Court of Appeals and the Oregon Supreme Court, as well as in federal habeas corpus proceedings in the Ninth Circuit.

A typical appeal begins in the Oregon Court of Appeals. A party unhappy with his or her conviction or sentence seeks review by this appellate court and files a written brief describing the alleged errors and the relief sought. The state responds in a written brief and the court then may hear a brief oral argument in which the judges can question the parties about the issues. The court then decides the case either by a written opinion or an order affirming without discussion.

The DCC caseload is driven primarily by the decisions of individuals convicted of crimes to contest those convictions. The Division therefore has no control over the number of appeals that are filed by other parties, which accounts for over 95% of the Division's workload. Because the number and cost-per-case of DCC cases is controlled mainly by factors beyond DCC's control, the DCC program is defined in DAS budget instructions to be a "mandated caseload program." In a much smaller number of appeals, the Solicitor General may approve the state's appeal of a lower-court decision. Those cases typically involve a challenge to the dismissal of criminal charges or the exclusion of evidence critical to the successful prosecution of the case. In a given biennium, the state will appeal approximately 100 such cases.

Another significant component of DCC's work is the analysis of major court decisions. Because it is critical that the state's prosecutors understand the implications of appellate court decisions for criminal law to avoid committing legal error in their cases, DCC attorneys analyze these decisions and provide informational material to District Attorneys, their deputies, and law-enforcement officers about how these changes in the law will effect law enforcement and trial court prosecutions. DCC attorneys also routinely answer questions from the state's prosecutors about charging decisions, pre-trial matters, and issues that come up mid-trial. The Appellate Division's DCC attorneys and staff also maintain a series of publications to help prosecutors and law enforcement stay up to date on Oregon criminal law, including:

- weekly legal bulletins summarizing each Oregon appellate court case from the previous week;
- a Search and Seizure Manual, a several-hundred page, comprehensive guide to Oregon search and seizure law; and
- an Oregon Criminal Reporter (OCR), a detailed comprehensive guide to all other areas of Oregon criminal law.

Governor's Balanced Budget

Prosecutors use the resources to advise and train law-enforcement officers, review warrants, prepare for motions hearings, and decide whether to commence a prosecution. This advice and information also helps prosecutors negotiate pleas or secure convictions and makes convictions and sentences less susceptible to reversal on appeal.

Capital cases

DCC also handles appeals from death sentences. Of all the criminal cases, death penalty cases are the most complex and require the most resources. Unlike other criminal cases reviewed first in the Court of Appeals and only occasionally in the Oregon Supreme Court, direct appeals from convictions where the death penalty is imposed are first considered by the Supreme Court. Appeals in death penalty cases raise more numerous and more complex legal issues. A single direct review appeal in a death penalty case may take 700 hours of attorney time to defend the conviction. Death penalty cases also are unlike other cases in that defendants often have little incentive to accelerate consideration of challenges to their sentence. If the conviction is overturned, defendants are generally not released; instead they are entitled to a new trial. If the conviction is upheld, the sentence is another step closer to being carried out. Consequently, delay is often an effective strategy for a death penalty defendant.

In addition, after a capital case is upheld on direct review; the defendant may pursue collateral challenges through state post-conviction and federal habeas. Because of the specialized nature of death-penalty work and the goal of more efficiently handling these cases by assigning attorneys already familiar with the extensive records, Appellate Division attorneys team up with Trial Division attorneys to handle the trial proceedings in those collateral challenges as well as any resulting appeals. At the federal-court level, the Federal Public Defenders are devoting significant resources to attacking the constitutionality of Oregon's death penalty laws, in part because the federal courts have not considered the validity of Oregon's laws since they were re-enacted in 1984. DCC attorneys are therefore confronted with many novel legal arguments that require additional time and resources to address.

Governor's Balanced Budget

Defense of Criminal Convictions

021 – Phase-In

Purpose: This package phases in the services and supplies associated with SB 420 (2011) Criminal Except for Insanity Criminal Exception for Insanity.

How Achieved: Biennialized services and supplies expenditures.

2013-15/2015-17 Staffing Impact: none

Revenue Source: \$131,446 General Fund

031 – Standard Inflation and State Government Service Charge

Purpose: In general, standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. Inflation of 5.1% was applied to rent, professional services was inflated by 2.8% and the Attorney General budget was inflated by 14.9%. These increases adjust the Agency Request account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$2,586,729 General Fund

Governor's Balanced Budget

Defense of Criminal Convictions

040 DCC - Mandated Caseload for Defense of Criminal Convictions (DCC)

Purpose: To provide necessary resources to meet the anticipated growth in DCC cases for 2013-15.

Generally, the DCC program defends criminal convictions obtained by District Attorneys in the trial courts. DCC attorneys defend three categories of challenges to state court criminal convictions: (1) direct appeals to the state appellate courts; (2) post-conviction challenges in the state trial and appellate courts; and (3) federal habeas challenges in the federal trial and appellate courts. The Department has projected an estimated 3,207 non-capital cases in 2013-15. As it is, this forecast estimates extending 565 new cases into the 2015-17 biennium.

Capital cases exacerbate the problem. As of August 1, 2012, the Department currently has 15 capital cases on post-conviction review pending in the state trial courts. About half those cases have been pending in the trial courts for more than five years. Even more pressing, the Department now has five capital cases moving into federal habeas litigation for the first time since the death penalty was reinstated in Oregon. These federal habeas cases are the first ones challenging the state capital system; consequently, the federal public defender and the federal courts will exhaustively review all aspects of Oregon's legal system as it relates to the capital cases. The Department knows from the experience of other states, especially those under the jurisdiction of the Ninth Circuit Court of Appeals, that the examination of Oregon's system will be thorough and demanding, requiring significant commitment of time and resources to defend the legislative choices in this area. And the federal courts are unlikely to tolerate the length of delay DCC has utilized in the state courts to stretch DCC's available resources.

Governor's Balanced Budget

Defense of Criminal Convictions

040 DCC - Mandated Caseload for Defense of Criminal Convictions (DCC) (cont.)

How Achieved:

| Type of Work | Appellate Court | | | | Total | Trial Court | | | | Total | Combined |
|-----------------------------------|-----------------|-------------------------|------------------------|---------------|-------------|-----------------------|----------------------|-------------|---------------|--------------|----------|
| | Direct Appeals | Post-Conviction Appeals | Federal Habeas Appeals | Supreme Court | | Post-Conviction Trial | Federal Habeas Trial | PSRB | Total | | |
| Attorneys | 14.28 | 3.65 | 0.71 | 2.75 | 21.39 | 7.87 | 4.59 | 1.12 | 13.58 | 34.97 | |
| Paralegals | 1.00 | 0.32 | 0.00 | 0.05 | 1.37 | 1.21 | 1.85 | 0.01 | 3.06 | 4.43 | |
| Law Clerks | 1.90 | 0.12 | 0.01 | 0.06 | 2.10 | 2.26 | 1.05 | 0.04 | 3.35 | 5.45 | |
| Investigators | 0.55 | - | - | - | 0.55 | 0.06 | 0.01 | 0.00 | 0.07 | 0.62 | |
| AY 15 FTE Forecast | 17.74 | 4.09 | 0.72 | 2.86 | 2.86 | 11.39 | 7.51 | 1.16 | 20.06 | 45.47 | |
| Attorneys | 15.31 | 0.49 | 0.45 | 2.40 | 18.65 | 9.70 | 2.58 | 0.68 | 12.96 | 31.61 | |
| Paralegals | 0.52 | 0.33 | 0.00 | 0.02 | 0.87 | 2.29 | 1.26 | 0.00 | 3.56 | 4.43 | |
| Law Clerks | 0.84 | 0.91 | 0.01 | 0.16 | 1.93 | 2.73 | 0.77 | 0.02 | 3.52 | 5.45 | |
| Investigators | - | 0.52 | - | - | 0.52 | 0.09 | 0.01 | 0.00 | 0.10 | 0.62 | |
| AY 13 FTE Resources | 16.67 | 2.25 | 0.47 | 2.58 | 2.58 | 14.81 | 4.62 | 0.71 | 20.14 | 42.11 | |
| Attorneys | (1.02) | 3.15 | 0.26 | 0.36 | 2.74 | (1.84) | 2.01 | 0.43 | 0.61 | 3.35 | |
| Paralegals | 0.48 | (0.00) | (0.00) | 0.02 | 0.50 | (1.09) | 0.59 | 0.00 | (0.50) | - | |
| Law Clerks | 1.06 | (0.79) | (0.00) | (0.10) | 0.17 | (0.47) | 0.29 | 0.02 | (0.17) | - | |
| Investigators | 0.55 | (0.52) | - | - | 0.03 | (0.03) | (0.00) | 0.00 | (0.03) | - | |
| AY 15 FTE Growth/(Savings) | 1.07 | 1.84 | 0.25 | 0.27 | 3.44 | (3.42) | 2.89 | 0.45 | (0.08) | 3.35 | |

| | | | | | |
|------------|--------|-------|------|-----------------------|-----------------|
| Attorney's | Rate | Hours | FTE | Total Hours | GF Expenditures |
| | \$ 167 | 3,200 | 3.35 | 10,733 | \$ 1,792,489 |
| | | | | Appellate | \$ 238,563 |
| | | | | Trial | \$ 4,304 |
| | | | | Services and Supplies | \$ 242,867 |
| | | | | | \$ 2,035,356 |

2013-15/2015-17 Staffing Impact: See corresponding 040 package in Appellate and Trial

Revenue Source: \$2,035,356 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Defense of Criminal Convictions
Cross Reference Number: 13700-100-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 131,446 | - | - | - | - | - | 131,446 |
| Total Revenues | \$131,446 | - | - | - | - | - | \$131,446 |
| Services & Supplies | | | | | | | |
| Attorney General | 131,446 | - | - | - | - | - | 131,446 |
| Total Services & Supplies | \$131,446 | - | - | - | - | - | \$131,446 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 131,446 | - | - | - | - | - | 131,446 |
| Total Expenditures | \$131,446 | - | - | - | - | - | \$131,446 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Defense of Criminal Convictions
Cross Reference Number: 13700-100-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,586,729 | - | - | - | - | - | 2,586,729 |
| Total Revenues | \$2,586,729 | - | - | - | - | - | \$2,586,729 |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | (134) | - | - | - | - | - | (134) |
| Attorney General | 2,586,863 | - | - | - | - | - | 2,586,863 |
| Total Services & Supplies | \$2,586,729 | - | - | - | - | - | \$2,586,729 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,586,729 | - | - | - | - | - | 2,586,729 |
| Total Expenditures | \$2,586,729 | - | - | - | - | - | \$2,586,729 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Defense of Criminal Convictions
Cross Reference Number: 13700-100-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,035,356 | - | - | - | - | - | 2,035,356 |
| Total Revenues | \$2,035,356 | - | - | - | - | - | \$2,035,356 |
| Services & Supplies | | | | | | | |
| Professional Services | 33,197 | - | - | - | - | - | 33,197 |
| Attorney General | 2,002,159 | - | - | - | - | - | 2,002,159 |
| Total Services & Supplies | \$2,035,356 | - | - | - | - | - | \$2,035,356 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,035,356 | - | - | - | - | - | 2,035,356 |
| Total Expenditures | \$2,035,356 | - | - | - | - | - | \$2,035,356 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Balanced Budget

Defense of Criminal Convictions

110 – Reset State Hospital Review Panel Funding

Purpose: Reset State Hospital Review Panel (established in 2011 Legislative Session package 841) funding with need.

How Achieved: Funding reset to \$400,000 General Fund which will support 0.75 FTE of an attorney for: preparing for and representing the state at release hearings, statutorily required review hearings, revocation proceedings and appearances before the PSRB. The average of the last six months (February – July 2012) billings for this work is 0.54 FTE actuals. The additional FTE over the average will absorb the increase in the number of requests for hearings as the panel and processes move from start-up into full swing.

2013-15/2015-17 Staffing Impact: none

Revenue Source: (\$651,565) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 110 - Reset Funding for State Hospital Review Panel

Cross Reference Name: Defense of Criminal Convictions
 Cross Reference Number: 13700-100-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (651,565) | - | - | - | - | - | (651,565) |
| Total Revenues | (\$651,565) | - | - | - | - | - | (\$651,565) |
| Services & Supplies | | | | | | | |
| Attorney General | (651,565) | - | - | - | - | - | (651,565) |
| Total Services & Supplies | (\$651,565) | - | - | - | - | - | (\$651,565) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (651,565) | - | - | - | - | - | (651,565) |
| Total Expenditures | (\$651,565) | - | - | - | - | - | (\$651,565) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Defense of Criminal Convictions

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-100-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 17,361,631 | 17,361,631 | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 17,361,631 | 17,361,631 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 131,446 | 131,446 | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 2,586,729 | 2,586,729 | - |
| 040 MANDATED CASELOAD | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 2,035,356 | 2,035,356 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 4,753,531 | 4,753,531 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 22,115,162 | 22,115,162 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |

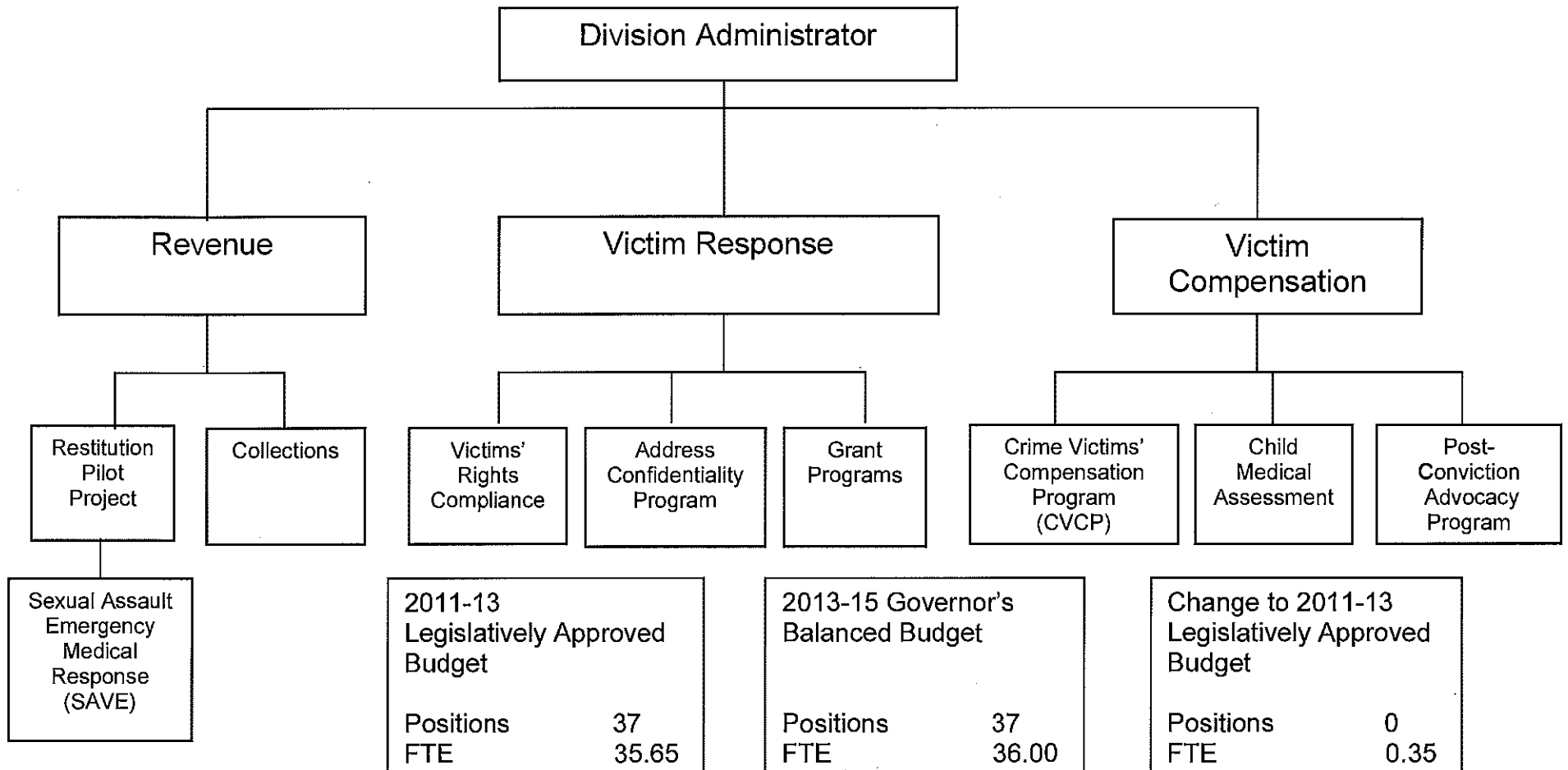
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Defense of Criminal Convictions

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-100-00-00-00000

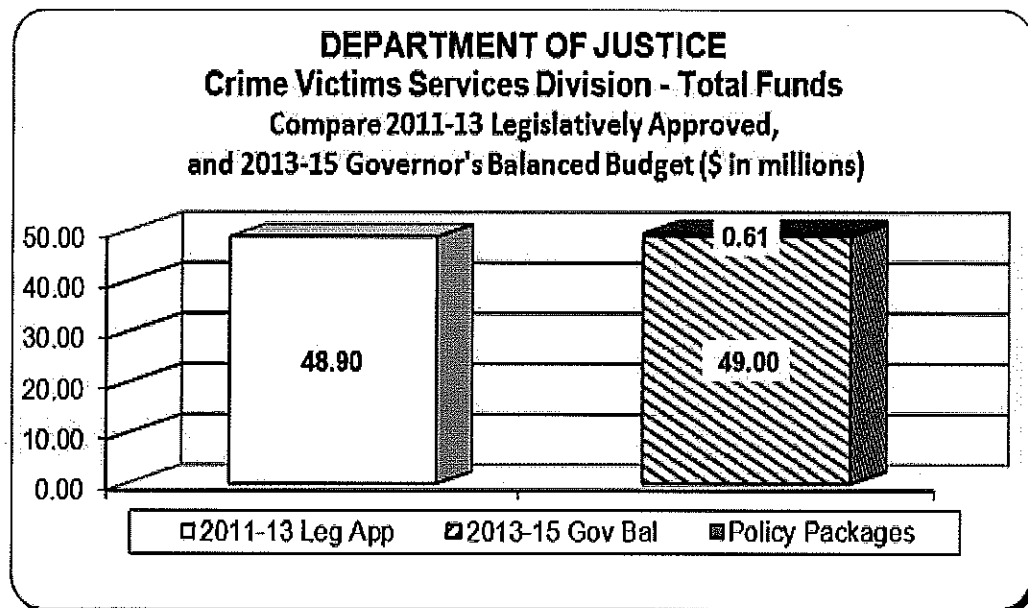
| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 110 RESET FUNDING FOR STATE HOSPITAL REVIEW | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (651,565) | (651,565) | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | (651,565) | (651,565) | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |

Governor's Balanced Budget

Crime Victims' Services Division



Governor's Balanced Budget



Crime Victims' Services Division Overview

Keeping Oregonians Safe

For decades the Oregon Department of Justice has worked to achieve justice, health and safety for the people of Oregon. The specialized divisions within DOJ handle a variety of legal actions utilizing administrative and judicial processes focusing on these goals. Fittingly, the Governor's key outcome areas also call for state agencies to focus their efforts on achieving safety for Oregonians, a healthy population and better government.

In the Crime Victims' Services Division (CVSD) all our programs focus on providing safety and ensuring the health of Oregonians. This Division serves those most vulnerable – people who have been injured and traumatized, through no fault of their own, by the actions of another. CVSD's services provide one of the only safety nets available to victims of crime when they have been placed at the mercy of another and then later, at the mercy of the judicial system. If the state fails to provide financial assistance to victims, or fails in its obligation to provide victim's with notice and the opportunity to be heard, no person or agency will fill that void.

The Crime Victims' Services Division is divided into three sections: Victim Compensation, Revenue and Victim Response. The activities of each Section are as follows:

Governor's Balanced Budget

Victim Compensation:

- Crime Victims' Compensation Program
- Child Medical Assessment Fund
- Post-Conviction Victim Advocacy Program

Revenue:

- Compensation Collections
- Sexual Assault Victim's Emergency Medical Response Fund
- Restitution Pilot Program

Victim Response:

- Prosecutor- based Victim/Witness Assistance Programs
- Victims' Rights Compliance Program
- Address Confidentiality Program
- 7 Grant Programs
 1. Prosecutor-based Victim Assistance Programs (VAPs)
 2. Federal Victims of Crime Act Assistance Program (VOCA)
 3. Oregon Domestic and Sexual Violence Services Program (ODSVS)
 4. Child Abuse Multidisciplinary Intervention Program (CAMI)
 5. Federal Violence Against Women Act Sexual Assault Services Program (SASP)
 6. Federal Violence Against Women Act STOP Formula Grant (VAWA STOP)
 7. Federal Intimate Partner Violence and Pregnancy Grant (IPV)

VICTIMS' COMPENSATION SECTION

The Victim Compensation Section is the direct-services cornerstone of CVSD. The Victims' Compensation Section provides reimbursement payments to eligible victims of crime or to service providers (medical, funeral, counseling, etc.) on behalf of a victim.

Governor's Balanced Budget

Crime Victims' Compensation Program (CVCP) and Child Medical Assessment Program

Recognizing the needs of crime victims and their families, the 1977 legislature established the CVCP. Victims of violent crime, or their surviving family members in the case of a homicide, are eligible for reimbursement of costs related to mental or physical injuries sustained as a result of the crime. CVCP may pay up to \$47,000 per claim to cover medical and mental health treatment, rehabilitation costs, funeral expenses, time loss, transportation for treatment and loss of support. Compensation is often the only option available to victims when the financial cost of their injuries threatens to further jeopardize their health and wellbeing.

In the 2009-11 biennium, CVCP received 12,156 applications for victim compensation and accepted 91% of the adult claims and minor claims not associated with physical or sexual abuse. CVCP paid out a total of \$8,735,265 for the biennium. When a claim involves child sexual or physical abuse, the program automatically accepts and pays for the medical assessment the child undergoes as part of the investigation. If the child discloses that abuse has occurred or the allegation is determined to be founded, CVCP then also accepts the compensation claim. Approximately 70% of child assessments result in a compensable claim. In the remaining 30% the program pays for the medical assessment only.

Adult claims that are accepted into CVCP may remain active for up to three years or until the statutory maximum award has been exhausted, whichever comes first. This deadline is extended to five years for surviving family members of homicide victims who wish to access counseling. Child claims accepted by CVCP remain active until the victim attains 21 years of age or when the statutory maximum award has been exhausted, whichever comes first.

In 2009, the legislature created new limited counseling and transportation benefits that apply to victims whose cases proceed to the appellate or collateral review stage of litigation or when an offender is required to appear before the Board of Post-Prison Supervision or Psychiatric Security Review Board. These new benefits are limited in duration to 6 months after the hearing or release of the offender.

The CVCP program is funded through a combination of Criminal Fine Account (CFA) funds, punitive damage awards, restitution and subrogation and federal Victim of Crime Act (VOCA) Compensation funds. Funding from CFA and VOCA Compensation Grants has declined in recent years. In 2010 CVCP received \$1,717,000 from VOCA in Compensation Funds. The 2011 Grant was for \$1,471,000 and in 2012, that amount was further reduced to \$1,236,000. Likewise, CFA funds, which account for 51.6% of the funding for CVCP and fund two other programs within CVSD, declined from \$18,684,466 in 2009-11 to \$16,290,775 for the current biennium.

Governor's Balanced Budget

The number of applications for Compensation has increased over the years. In 1999, the CVCP received 3,291 applications; in 2011, it received 5,960 applications, an increase of over 80%. In 1999, the CVCP processed a total of 4,476 bills for crime related services from treatment providers and others; in 2011, it processed 7,357 bills, another significant increase. Claims received and payments processed per month are as follows:

| Period | Staff | Ave # Claims Rec'd Monthly | Average # of Payments Processed Monthly | Amount Paid |
|-------------|-----------|----------------------------|---|-------------|
| 7/99 – 6/01 | 10.00 FTE | 313 | 475 | \$5,165,869 |
| 7/01 – 6/03 | 10.00 FTE | 371 | 552 | \$4,987,560 |
| 7/03 – 6/05 | 10.00 FTE | 410 | 660 | \$6,518,391 |
| 7/05 – 6/07 | 10.00 FTE | 429 | 588 | \$6,361,434 |
| 7/07 – 6/09 | 10.50 FTE | 470 | 710 | \$8,227,651 |
| 7/09 – 6/11 | 11.50 FTE | 507 | 659 | \$7,967,932 |
| 7/11 – 7/12 | 12.00 FTE | 494 | 648 | \$4,272,820 |

Post-Conviction Advocacy Program (PCAP)

The Post-Conviction Advocacy Program, created in 2007, is dedicated to serving victims whose cases have entered the post-conviction stage of adjudication. Two program staff work closely with the Appellate and Trial Divisions and local VAPs to provide notification, information, advocacy, support, and referral for victims involved in this phase of the criminal justice system. The Psychiatric Security Review Board and Board of Parole and Post-Prison Supervision are also involved partners. The Program is funded through Division Other Funds.

Governor's Balanced Budget

REVENUE SECTION

The Revenue Section collects restitution, compensatory fines, and fines and fees from criminal offenders in an effort to enforce victims' rights to prompt restitution. The Section is also mandated to collect on behalf of the Crime Victims' Compensation Program when compensation funds have been used to assist eligible victims. Currently, three revenue agents share responsibility for collections. In the 2009-11 biennium, two agents collected over \$1.2 million in restitution and fines.

Compensation Collection Unit

The Compensation Collection Unit consists of three revenue agents who are primarily responsible for collecting restitution and funds paid out through the CVCP from offenders and liable third parties. As the graph below demonstrates, the agents have increased their rates of collection every biennium since the inception of the collection program in 1998. In the 2009-11 biennium the unit collected over \$1.2 million. In 2011 a third agent was hired. The revenue agents are only able to collect on claims where an offender has been charged and convicted of a compensable crime. Once the conviction is entered, the agents utilize many tools to collect restitution. Agents work with parole and probation officers in cases where an offender has been ordered to pay restitution by a court. They notify offenders via mail and phone of their financial obligations and request payment. The Collection Unit receives both court ordered payments from offenders as well as voluntary payments made by offenders in cases where restitution was not ordered by a court. The unit may also civilly sue a debtor in order to recover money paid out by the CVCP on behalf of a victim.

| Biennium | Amount of Restitution and Subrogation Collected | Punitive Damages Awards Collected |
|---------------------|---|-----------------------------------|
| 1999 – 2001 | \$713,829 | \$1,948,255 |
| 2001 – 2003 | \$805,253 | \$1,041,881 |
| 2003 – 2005 | \$844,157 | \$11,839,943 * |
| 2005 – 2007 | \$965,504 | \$1,082,751 |
| 2007 – 2009 | \$1,186,605 | \$7,706,497 * |
| 2009 – 2011 | \$1,221,826 | \$6,274,725 * |
| 07/01/11 – 06/30/12 | \$711,059 | \$27,000 |

* The unusually large punitive awards resulted from significant cases which were settled after years of appeals.

Governor's Balanced Budget

In addition to their collection duties, the agents also provide training, outreach, coordination, and communication with prosecutors and judicial and corrections personnel on the collection process. They also monitor and collect on punitive damage judgments. Collection of the state's statutory share of punitive damage awards varies dramatically from year to year and the timeline for collecting such awards is dictated almost entirely by the court system.

Restitution Collection Pilot Program

In 2011, HB 3066 was passed authorizing the Oregon Department of Justice to establish the Restitution Collection Pilot Program to increase the collection of restitution ordered under ORS 137.106 and 137.107.

The pilot program officially began in January 2012, though full implementation of the program was delayed until April, 2012 due to the state's hiring freeze. Five counties - Multnomah, Lane, Jefferson, Crook and Jackson – received grants funded by CVSD to hire Restitution Clerks in the local district attorneys' offices. These clerks work directly with victims to ensure that complete and accurate restitution requests are submitted to the DA and court in a timely fashion. CVSD hired five additional collection agents to work in these counties. These agents work with offenders, the court, the district attorney's offices and community corrections to collect on criminal money judgments where restitution is ordered.

The pilot is modeled on a Colorado Restitution Program, which increased restitution collection 159% between 1992 and 2001, and brought in approximately \$18 million in restitution per year between 2007 and 2009. In comparison, in 2010 the state of Oregon collected just \$6.5 million of the \$50.8 million ordered by the courts. The goal of the pilot is to significantly increase the amount of restitution currently collected on behalf of victims by supplementing the collection efforts currently underway in the Oregon Judicial Department and Department of Revenue. DOJ's record of collection is a key component of the Restitution Collection Pilot Program.

The Restitution Pilot Program is funded with \$1.8 million dollars in punitive damage money. In the 2013 legislative session DOJ and CVSD are requesting that the state fund the continuation of this program.

Sexual Assault Victims' Emergency Medical Response (SAVE) Fund

In March 2004 the SAVE fund was created using punitive damage money. This fund provides greater access to medical assessments for victims of sexual assault. Prior to the creation of the SAVE fund, law-enforcement agencies were required to pay for forensic

Governor's Balanced Budget

medical exams and evidence collection in sexual assault cases they investigated. This funding process created myriad issues, including limited victim access to medical services and hospital confusion regarding billing processes, all of which were exacerbated by constant law enforcement budget constraints. The SAVE fund provides needed services for victims, and forensic evidence collection for law enforcement, without having to rely on limited county revenue. In FY 2006, a federal VOCA Compensation match (60%) was added to the funding stream. From March of 2004 when the Fund began receiving claims through June 30, 2012, 5501 applications have been received.

| Period | Total | Payment for Complete Exams | Payment for Partial Exams | Payment for STD Prophylaxis | Payment for SAVE Administering Exam |
|-------------------|-----------|----------------------------|---------------------------|-----------------------------|-------------------------------------|
| 7/1/05 – 6/30/07 | \$713,604 | \$527,597 | \$33,959 | \$96,773 | \$55,275 |
| 7/1/07 – 6/30/09 | \$587,258 | \$436,662 | \$19,893 | \$78,803 | \$51,900 |
| 7/1/09 – 6/30/11 | \$760,426 | \$514,560 | \$27,542 | \$95,368 | \$75,750 |
| 7/1/11 – 06/30/12 | \$350,864 | \$231,697 | \$11,500 | \$43,727 | \$36,900 |

VICTIM RESPONSE SECTION

The Victim Response Section is comprised of seven federal and state grant programs providing financial assistance to virtually every crime victim services provider in the state including non-profit domestic and sexual violence services, child abuse intervention centers and prosecutor-based victim assistance programs. In addition, the Victims' Rights Compliance Program and Address Confidentiality Program (ACP) are part of this section.

Grant Programs:

Prosecutor-Based Victim Assistance Programs (VAP)

The 1983 legislature established the prosecutor-based VAPs (ORS 147.259) with the intent of providing financial support for the development of victim assistance programs in county and city prosecutor offices. The Victim Response Section has the responsibility for approving eligibility of the local programs to receive a portion of the CFA funds allocated to DOJ.

Governor's Balanced Budget

As of January, 2012, all 36 District Attorneys' offices and three city attorneys' offices have approved VAPs. Approximately \$3,784,338 will be distributed to the VAPs in the 2011-13 biennium. Program development, technical assistance, and training are provided from this Section to the local programs throughout the state. Verification of statutory eligibility to receive funds is achieved through grant applications, annual reports and site visits that include data on outcomes and services provided. Each program reports on victim response to the following client feedback measures: "As a result of the information I received from the Victim Assistance Program, I better understand my rights as a victim of crime"; and "The information given to me by the Victim Assistance Program helped me to better understand the criminal justice process as it relates to my case." Victims' services provided by the local programs include:

- Notification of case status and hearings;
- Notice of, and assistance with, exercising victims' rights;
- Restitution documentation;
- Court accompaniment;
- Assistance with property recovery when held for evidence;
- Information and referral;
- Assistance with compensation applications;
- 24-hour crisis response and death notification (not all offices);

Oregon Domestic and Sexual Violence Services (ODSVS) Grant Program

The ODSVS Grant Program was created by HB 2918 during the 2001 legislative session (ORS 147.450-147.471). For 2011-13, \$4.34 million General Fund dollars was appropriated to the DOJ. This money has been distributed throughout Oregon via 49 grants to domestic and sexual violence service providers who provide a variety of services to victims that are critical to creating and maintaining their safety. The services include:

- Shelter beds
- Crisis intervention
- Safety planning
- Information and referral

Governor's Balanced Budget

- Assistance with civil protective orders such as restraining and stalking orders
- Direct advocacy
- Hospital accompaniment for victims of sexual assault
- Support groups

Since its inception, the ODSVS fund has increased access to shelter and crisis-line services and improved a victim's ability to create a safety plan. Through all the organizations receiving ODSVS funds, more than 4,633 unduplicated victims or survivors were reported to have received services and more than 16,000 crisis calls were answered in 2009-11.

This program works with the Victim Services Non-Competitive Funding Advisory Committee appointed by the attorney general to strengthen program requirements and establish a statewide allocation formula for administering ODSVS grant funds. The Committee also works with other agency partners, such as DHS, and funding advisory committees to ensure that funds are maximized and efforts are not duplicated throughout the field. Key priorities continue to be stabilizing funding for domestic violence and sexual assault services and providing meaningful access to culturally specific services throughout Oregon. A key performance measure for the funding is that "100% of victims staying in shelter for 5 or more days leave with a completed safety plan." For the 2011-13 biennium 96.5% of victims left with safety plans.

Child Abuse Multidisciplinary Intervention Program (CAMI)

The CAMI Program, primarily funded by the Criminal Fines Account (CFA) along with a supplement of General Fund dollars, provides the sole source of state funding for a multidisciplinary approach to investigating child abuse cases. CAMI funds the development and maintenance of specialized multidisciplinary investigative child abuse teams (MDTs). Each county is required by law to have an MDT comprised of representatives from the local district attorney's office, law enforcement, child protective services, mental health, public health, public schools, juvenile department, and, if available, from a child abuse intervention center (CAIC).

CAMI also funds the development and operation of specialized CAICs. CAICs provide child abuse medical assessments, forensic interviews, advocacy, treatment, and referral services for children when concerns of abuse emerge. Through this funding, CAMI ensures that children alleged to be victims of child abuse will be assessed by neutral, specially trained physicians and interviewed in a child sensitive environment.

Governor's Balanced Budget

The CAMI Program will allocate \$8,506,208 to the MDTs during the 2011-2013 biennium, including \$7,283,403 in CFA funds and \$1,222,805 in General Funds. This combined total reflects a 19.77% reduction from 2009-2011 funding levels.

CAMI provides funding for:

- 36 Multidisciplinary Investigative Child Abuse Teams and
- 20 Child Abuse Intervention Centers; and
- 5 Regional Child Abuse Assessment Centers

Specialized services of child abuse intervention centers include:

- Forensic interviews;
- Child abuse medical examinations;
- Advocacy;
- Crisis response services; and
- Treatment and referral.

Multidisciplinary Teams utilize these funds to:

- Provide training to all MDT members;
- Create protocols for local child abuse intervention;
- Meet as a team regularly to review cases being investigated or adjudicated;
- Provide for expert witness testimony as needed;
- Purchase specialized equipment/materials to ensure quality, child sensitive interviews;
- Coordinate handling of child abuse cases by community professionals;
- Train medical providers to perform child abuse exams;
- Equip and maintain interview rooms; and
- Provide children access to therapy.

Governor's Balanced Budget

Regional Service Providers utilize these funds to:

- Provide complex case consultation to MDTs and CAICs in their region;
- Provide training to medical providers and forensic interviewers;
- Provide peer review to child abuse investigators/interveners; and
- Provide referral information including for support services for the child and non-offending family and expert witnesses for court proceedings.

Victims of Crime Act Assistance Grant Program (VOCA)

The federal VOCA Victim Assistance award is sub-granted through CVSD to nonprofit and prosecutor-based victim service providers. The primary focus of VOCA funded programs is to provide direct services to victims of all crime. In 2012, 135 public and private nonprofit agencies in Oregon had open VOCA grants. In 2012, Oregon's share of the VOCA formula grant was \$4,792,326, a decrease of \$617,555 (11.4%) from 2011. Programs funded through VOCA include:

- Victim Assistance Programs in each of the 36-Oregon county District Attorney Offices;
- Eleven of the 20 Child Abuse Intervention Centers located throughout the state;
- Mid-Valley Women's Crisis Services;
- Women's Safety and Resource Center;
- Volunteers of America;
- Safe Harbors;
- Sexual Assault Resource Center;
- Parents of Murdered Children;
- Center Against Rape & Domestic Violence;
- Ecumenical Ministries of Oregon and
- HAVEN from Domestic Violence
- A comprehensive list of VOCA funded programs can be seen at our website at <http://www.doj.state.or.us/victims/voca.shtml>

Governor's Balanced Budget

This program works with both the Victim Services Non-Competitive and Competitive Funding Advisory Committees appointed by the attorney general. Throughout the funding cycle, CVSD is responsible for monitoring the programs. Currently, 2.5 fund coordinators conduct programmatic and fiscal program reviews to ensure fiscal and program compliance with both federal and state grant requirements. The fund coordinator positions also provide program development, technical assistance, and basic fiscal training for the various programs. Being in the field affords fund coordinators the opportunity to quickly identify gaps in service and other issues that affect the needs of victims. States are now allowed to retain five percent of the grant for administrative costs. Of that 5%, 1% can be used for sub-grantee training. The CVSD uses the 4% administrative allowance to partially fund the 2.5 fund-coordinator positions, one support position and the Manager who oversees the Victim Response Section. The remaining 1% is reserved for sub-grantee training which includes CVSD's annual statewide Director's Day Conference, annual prosecutor-based Victim Assistance Program Director Conference and the State Victim Assistance Academy.

Federal Violence Against Women Act (VAWA) STOP (Services, Training, Officers, Prosecutors) and Sexual Assault Services Program (SASP) Formula Grant Programs

The VAWA STOP Formula Grant Program funds are issued by the U.S. Department of Justice, Office on Violence Against Women (OVW) for the purpose of funding programs that encourage the development and strengthening of effective law enforcement, prosecution and judicial strategies to combat violent crimes against women and the development and strengthening of victim services in cases involving violent crimes against women. The VAWA STOP Formula Grant Program was initially authorized under VAWA of 1994. VAWA has been subsequently reauthorized and amended in 2000 and 2005.

CVSD has administered the VAWA STOP Formula Grant Program since its permanent transfer from Oregon State Police on July 1, 2007. The VAWA Sexual Assault Services Program (SASP) was authorized in 2005, but the first funding was distributed to the states via formula grants in 2009.

CVSD currently manages a total of \$7,868,692 in STOP VAWA and SASP Program funds for fiscal years 2011 - 2013. This amount includes \$1,906,545 in one-time American Recovery and Reinvestment Act (ARRA) grant funds.

In 2011-12, 56 law enforcement, prosecution, court, and non-profit victim services programs received funding through the CVSD VAWA STOP Program. Fifty-three of these programs were funded through non-competitive and continuation grants in both 2011 and 2012. In addition, four statewide projects were funded in 2011 and two statewide projects were funded in 2012.

Governor's Balanced Budget

One of these projects established the state's first prosecutor dedicated solely to pursuing crimes and issues related to domestic violence. The Domestic Violence Resource Prosecutor (DVRP), first funded in 2010, is a national model replicated in Oregon that provides funding for an experienced domestic violence prosecutor who offers technical trial assistance, training, and resource materials to all 36 Oregon county DA's offices and their local law enforcement agencies. The DVRP also provides outreach to community partners on the issue of domestic violence. The DVRP model is a cost-effective way of ensuring that prosecutors who handle violence against women cases have access to legal resources, training, and immediate technical assistance so that they can bring criminal cases to a successful conclusion. The DVRP's objective is to increase the ability of Oregon counties to prosecute complex and/or conflict cases; increase legal knowledge and understanding of domestic violence issues; and increase communication with and between allied professionals working with domestic violence issues.

The Sexual Assault Services Program (SASP) funded three non-profit victim service programs in FY2010/2011 and seven non-profit victim service programs in FY 2012/2013. The SASP grants focus on increasing access to core sexual assault services by providing intervention, advocacy, accompaniment (e.g. accompanying victims to court, medical facilities, police departments, etc.), support services and related assistance for adult, youth and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault. This grant also supports outreach and increased services for marginalized, underserved and oppressed communities and Tribal Nations.

Intimate Partner Violence & Pregnancy & Parenting Grant

In September 2010, Oregon was awarded Pregnancy Assistance Funds from the U.S. Department of Health and Human Services, Office of Adolescent Health. Oregon's "Intimate Partner Violence (IPV) and Pregnancy Grant Program" receives \$800,000 per year for a period of three years. Because the grant period carries into the 2013-15 biennium, additional limitation will need to be requested. This program uses federal funds to help pregnant and parenting teens and women who are victims of intimate partner violence and who have entered the Child Welfare, Self Sufficiency and/or county public health systems.

Funding through the IPV and Pregnancy Grant Program supports advocates who are co-located in Child Welfare and Self Sufficiency field offices and county public health departments for the purpose of improving victim and survivor access to health and safety resources. Through this program, there are co-located advocates serving in 14 counties across Oregon. Co-located advocates offer expertise and training to the project partners through one-on-one case consultations and formal training. Training includes information on effective screening and identification of IPV and the process for referring a client to the co-located advocate.

Governor's Balanced Budget

CVSD has developed partnerships at the state level to support the 14 project sites:

- Portland State University is conducting an evaluation of the program activities to demonstrate the benefits of co-located advocacy for both the victim/survivor and for the project partners.
- The Oregon Health Authority, Office of Family Health will provide training to Department of Human Services and Public Health partners at the 14 project sites on the impact of IPV on a pregnant or parenting teen or woman's health.

CVSD Based Programs:

Victims' Rights Compliance Program

The Crime Victims' Rights Program facilitates collaboration among practitioners in the adult criminal justice and juvenile justice systems, as well as the nonprofit victim advocacy organizations. The goal of the program is to ensure crime victims' constitutional rights are understood, honored, and enforced at every point of contact between victims and advocates. The program also provides resources in the form of printed materials including a practitioner's guide, crime victims' rights brochures, law enforcement pocket cards and a best practice guide.

The program focuses on the following areas:

- **Victim and Community Awareness** – The Program provides written information on victims' rights for use by both governmental and non-profit victim advocates, as well as law enforcement, to notify victims of their rights. Victims also have access to information through the DOJ website and public awareness materials distributed annually during National Crime Victims' Rights Week each April. The Program also provides awareness through victims' rights trainings for victim advocates, law enforcement, attorneys, and other justice system partners.
- **System Practice** – The Program identifies and compiles best practices for honoring crime victims' rights throughout the justice system and provides forms and other materials that support those practices.
- **Immigrant Victims of Crime** – The Program facilitates a process to identify gaps in the provision of victims' rights for immigrant victims, coordinates trainings to address these gaps, and develops victims' rights awareness materials for victims and the justice system. The Program continues to develop partnerships with both federal and state agencies having contact with human trafficking victims as well as immigrant victims of other crimes.

Governor's Balanced Budget

- Juvenile Justice – The Program participates in juvenile justice system improvements in victim services and facilitates the development of awareness materials, system practice changes, and training in victims' rights for juvenile justice partners.
- Violations of Crime Victims' Rights - Complaints from victims are addressed through an informal process. The Program works with system partners to provide a remedy when victims' rights are not honored.
- Legislative Implementation – The Program works with key stakeholders to ensure crime victims' rights law is strong by identifying both successes and challenges in provision of victims' rights. Legislative recommendations are vetted through these partnerships.

The Program began as a three-year federally funded pilot project in 2005. It is currently funded through Division Other Funds. The Program's work and profile increased with the 2008 passage of amendments to the Oregon Constitution making existing victims' constitutional rights enforceable. SB 233, passed in 2009, created a system infrastructure in which victims can seek remedy through a judicial process and also created the Attorney General's Task Force on Victims' Rights Enforcement.

The Task Force, formerly the Victims' Rights Advisory Committee for the original federal grant project, is an integral part of the work of the Program, composed of criminal and juvenile justice system stakeholders, many of whom have been involved from the beginning. This has allowed for consistency in vision and strategy as the Task Force addresses new challenges for victims' rights.

Address Confidentiality Program (ACP)

The 2005 legislature created the ACP with the passage of SB 850 (ORS 192.820-192.868) and the program became operational on January 1, 2007. The goal of the ACP is to help victims of domestic violence, sexual assault, stalking, and human trafficking stay safe. The ACP is designed to prevent offenders from using state and local government records to locate their victims. Participants in the program must be survivors of sexual assault, domestic violence, stalking, or human trafficking; must be residents of Oregon; and must have recently moved or be moving to a location that is unknown to their abuser and not on record with government agencies. Applicants must meet with a CVSD- trained Application Assistant, who provides comprehensive safety planning and an explanation of the ACP program. If the survivor chooses to proceed, the Application Assistant works with her/him to submit an application to the program.

The program has two basic parts. First, the ACP gives program participants a substitute ACP mailing address with mail then forwarded to the participant's actual residential address, which remains confidential. Second, state and local government agencies are required to use the ACP substitute address for public documents and ongoing actions.

Governor's Balanced Budget

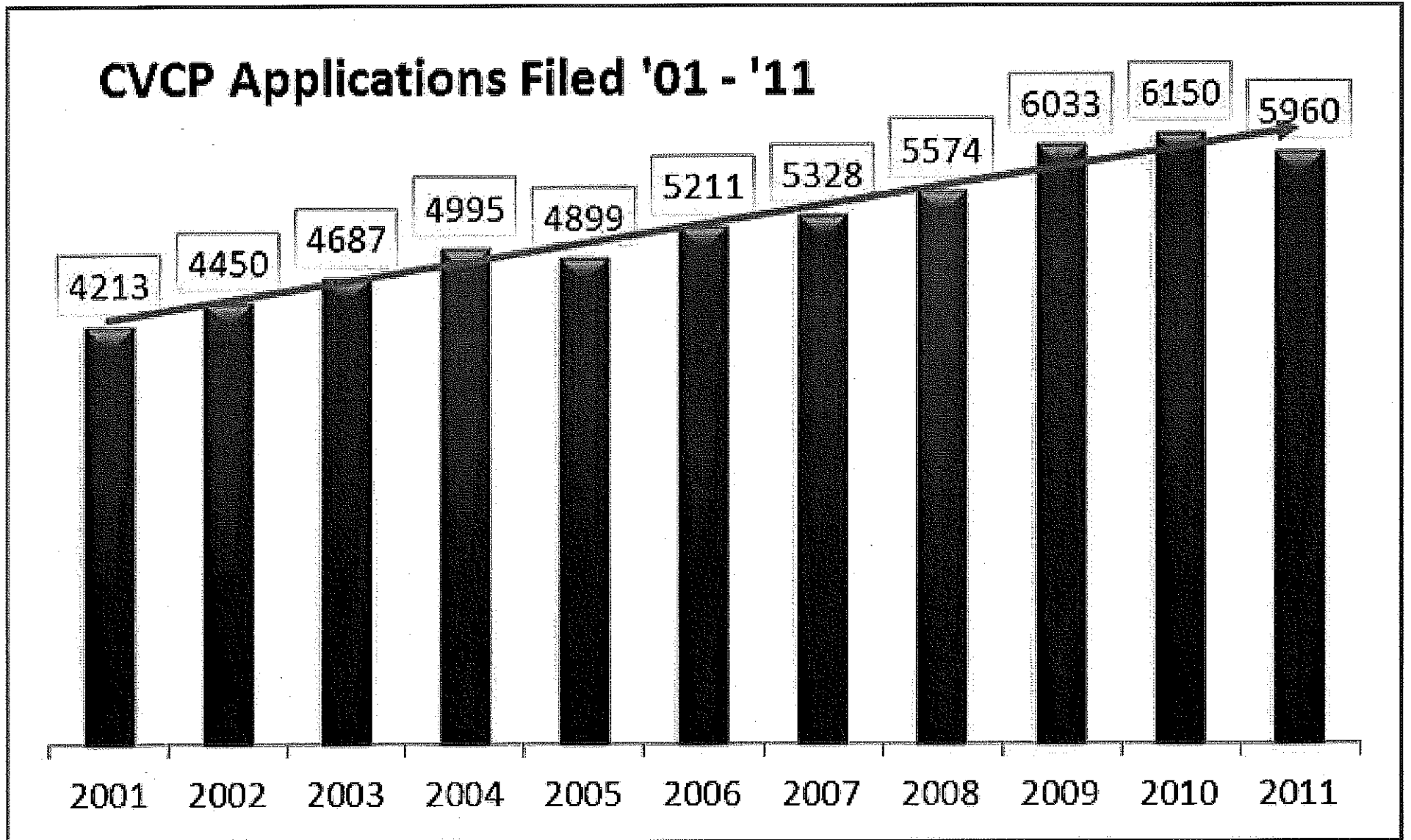
Since its inception, the program has seen enormous growth and has been overwhelmingly successful. The program has increased from 456 participants in 2007 to 1610 participants in 2012. ACP staff trained and certified eight application assistants in 2012, and there are currently 199 active application assistants in 32 counties throughout the state who are trained to assist victims with comprehensive safety planning and explanation of the ACP program. In September 2012 ACP training will be offered as an online training using the state's iLearn technology to expand training of Application Assistants and to recertify application assistants biennially to reach the goal of one application assistant in each of the 36 counties. On average 2000 pieces of first class mail are forwarded to participants each month.

State Crime Victim Grant Program

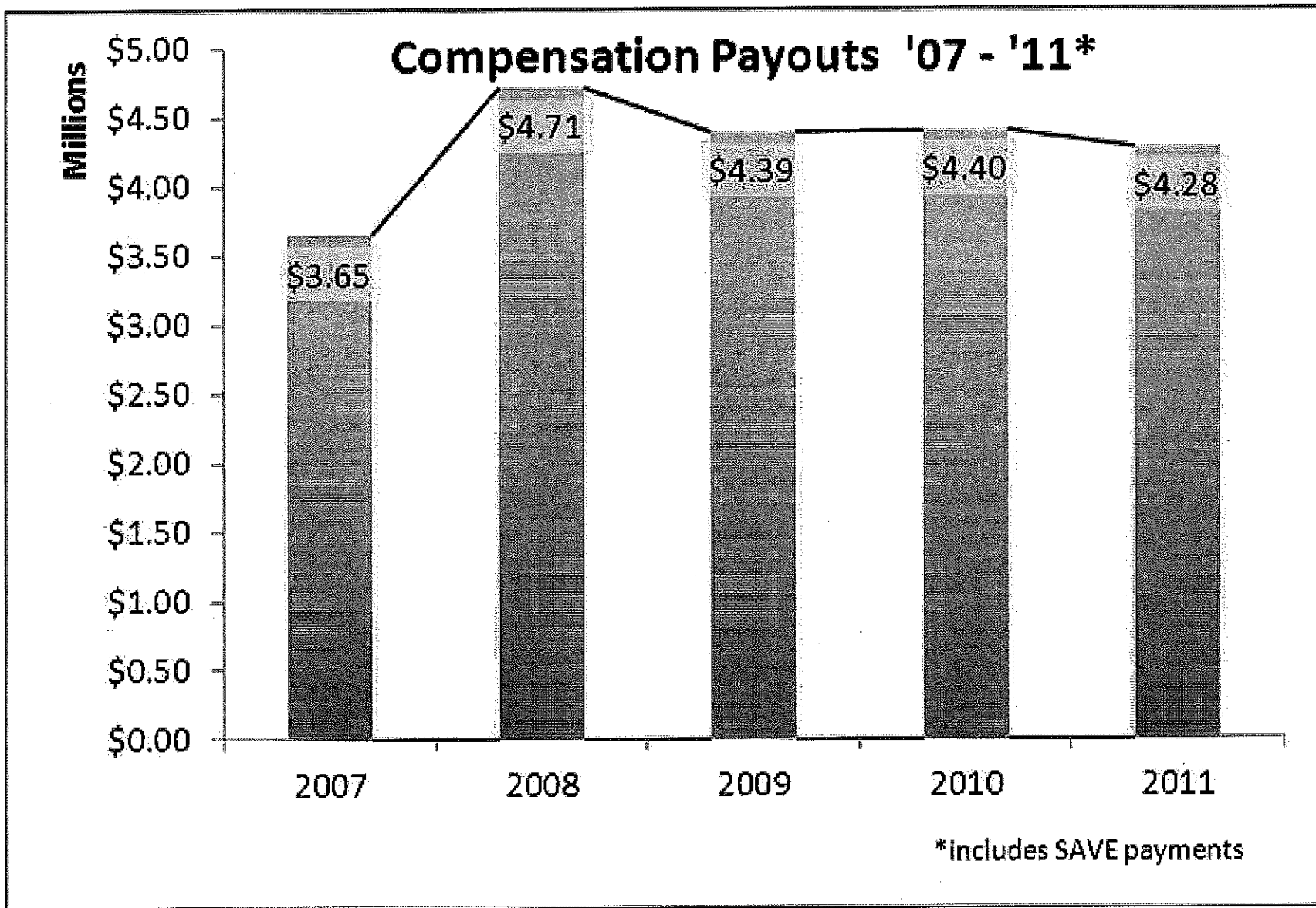
Subject to the availability of sufficient funds in the Criminal Injuries Compensation Account (CICA), the attorney general may make grants to eligible public or private nonprofit agencies that provide services to victims of violent crimes (ORS 147.231). A total of approximately \$ 750,000 has been allocated to grant projects for the years 2011-2013. The projects included the following:

- Sexual Assault Task Force Operating Grant; and
- Oregon Crime Victims Law Center

Governor's Balanced Budget



Governor's Balanced Budget



Governor's Balanced Budget

Crime Victims' Services Division

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-----------|-----------------------|
| (\$2,768) | General Fund |
| \$46,264 | Other Funds Limited |
| \$26,898 | Federal Funds Limited |
| \$70,394 | Total Funds |

022 – Phase-Outs

Purpose: This package phases-out limited duration funding for the Intimate partner Violence and Pregnancy grant (2011-13 policy package 812) and funding for the Domestic Violence Prosecutor position (2011-13 policy package 813)

How Achieved: Eliminated expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|---------------|-----------------------|
| (\$56,790) | Other Funds Limited |
| (\$1,478,692) | Federal Funds Limited |
| (\$1,535,482) | Total Funds |

Governor's Balanced Budget

Crime Victims' Services Division

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|-----------|-----------------------|
| Revenue Source: | \$128,306 | General Fund |
| | \$468,976 | Other Funds Limited |
| | \$351,296 | Federal Funds Limited |
| | \$948,578 | Total Funds |

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|-------|-----------------------|
| Revenue Source: | \$60 | General Fund |
| | \$657 | Other Funds Limited |
| | \$135 | Federal Funds Limited |
| | \$852 | Total Funds |

Governor's Balanced Budget

Crime Victims' Services Division

060 - Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Budget from other Legal Services Divisions was moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-----------|-----------------------|
| \$236,798 | Other Funds Limited |
| \$68,750 | Federal Funds Limited |
| \$305,548 | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|-------------------|-----------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,768) | - | - | - | - | - | (2,768) |
| Federal Funds | - | - | - | 26,898 | - | - | 26,898 |
| Total Revenues | (\$2,768) | - | - | \$26,898 | - | - | \$24,130 |
| Personal Services | | | | | | | |
| Overtime Payments | - | - | 117 | - | - | - | 117 |
| Shift Differential | - | - | 5 | - | - | - | 5 |
| All Other Differential | - | - | 101 | - | - | - | 101 |
| Public Employees' Retire Cont | - | - | 42 | - | - | - | 42 |
| Pension Obligation Bond | (2,409) | - | 34,250 | 3,357 | - | - | 35,198 |
| Social Security Taxes | - | - | 17 | - | - | - | 17 |
| Mass Transit Tax | (359) | - | (8) | - | - | - | (367) |
| Vacancy Savings | - | - | 11,739 | 23,541 | - | - | 35,280 |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | (\$2,768) | - | \$46,264 | \$26,898 | - | - | \$70,394 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,768) | - | 46,264 | 26,898 | - | - | 70,394 |
| Total Expenditures | (\$2,768) | - | \$46,264 | \$26,898 | - | - | \$70,394 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (46,264) | - | - | - | (46,264) |
| Total Ending Balance | - | - | (\$46,264) | - | - | - | (\$46,264) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (1,478,692) | - | - | (1,478,692) |
| Total Revenues | - | - | - | (\$1,478,692) | - | - | (\$1,478,692) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (1,615) | (28,126) | - | - | (29,741) |
| Employee Training | - | - | (678) | - | - | - | (678) |
| Office Expenses | - | - | (4,407) | (5,600) | - | - | (10,007) |
| Telecommunications | - | - | (2,915) | - | - | - | (2,915) |
| Data Processing | - | - | (911) | - | - | - | (911) |
| Publicity and Publications | - | - | (3) | - | - | - | (3) |
| Employee Recruitment and Develop | - | - | (242) | - | - | - | (242) |
| Dues and Subscriptions | - | - | (914) | - | - | - | (914) |
| Facilities Rental and Taxes | - | - | (11,400) | - | - | - | (11,400) |
| Fuels and Utilities | - | - | (10) | - | - | - | (10) |
| Facilities Maintenance | - | - | (127) | - | - | - | (127) |
| Agency Program Related S and S | - | - | (484) | (19,764) | - | - | (20,248) |
| Intra-agency Charges | - | - | (27,529) | (16,518) | - | - | (44,047) |
| Other Services and Supplies | - | - | (809) | (8,481) | - | - | (9,290) |
| Expendable Prop 250 - 5000 | - | - | (3,900) | (5,200) | - | - | (9,100) |
| IT Expendable Property | - | - | (846) | - | - | - | (846) |
| Total Services & Supplies | - | - | (\$56,790) | (\$83,689) | - | - | (\$140,479) |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | (13,883) | - | - | (13,883) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|-------------------|----------------------|------------------------|--------------------------|----------------------|
| Special Payments | | | | | | | |
| Dist to Counties | - | - | - | (117,280) | - | - | (117,280) |
| Dist to Non-Gov Units | - | - | - | (245,979) | - | - | (245,979) |
| Other Special Payments | - | - | - | (1,016,642) | - | - | (1,016,642) |
| Spc Pmt to OR University System | - | - | - | (1,219) | - | - | (1,219) |
| Total Special Payments | - | - | - | (\$1,395,003) | - | - | (\$1,395,003) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (56,790) | (1,478,692) | - | - | (1,535,482) |
| Total Expenditures | - | - | (\$56,790) | (\$1,478,692) | - | - | (\$1,535,482) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 56,790 | - | - | - | 56,790 |
| Total Ending Balance | - | - | \$56,790 | - | - | - | \$56,790 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 128,306 | - | - | - | - | - | 128,306 |
| Federal Funds | - | - | - | 351,296 | - | - | 351,296 |
| Total Revenues | \$128,306 | - | - | \$351,296 | - | - | \$479,602 |
| Services & Supplies | | | | | | | |
| Instate Travel | 53 | - | 687 | 511 | - | - | 1,251 |
| Out of State Travel | - | - | 187 | 59 | - | - | 246 |
| Employee Training | 43 | - | 394 | 888 | - | - | 1,325 |
| Office Expenses | 248 | - | 2,901 | 573 | - | - | 3,722 |
| Telecommunications | (1,358) | - | (16,988) | (2,040) | - | - | (20,386) |
| State Gov. Service Charges | 534 | - | 9,646 | (13,437) | - | - | (3,257) |
| Data Processing | 3 | - | (1,785) | 266 | - | - | (1,516) |
| Publicity and Publications | 1 | - | 300 | 191 | - | - | 492 |
| Professional Services | - | - | 1,175 | 1,367 | - | - | 2,542 |
| Attorney General | 83 | - | 32,199 | - | - | - | 32,282 |
| Employee Recruitment and Develop | 18 | - | 99 | 31 | - | - | 148 |
| Dues and Subscriptions | 30 | - | 257 | 212 | - | - | 499 |
| Facilities Rental and Taxes | 1,958 | - | 17,844 | 5,147 | - | - | 24,949 |
| Facilities Maintenance | - | - | 124 | - | - | - | 124 |
| Medical Services and Supplies | - | - | 26 | - | - | - | 26 |
| Agency Program Related S and S | 71 | - | 1,125 | 1,932 | - | - | 3,128 |
| Intra-agency Charges | 548 | - | 15,603 | 4,137 | - | - | 20,288 |
| Other Services and Supplies | 17 | - | 497 | 316 | - | - | 830 |
| Expendable Prop 250 - 5000 | 35 | - | 409 | 325 | - | - | 769 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 23 | - | 875 | 360 | - | - | 1,258 |
| Total Services & Supplies | \$2,307 | - | \$65,575 | \$838 | - | - | \$68,720 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | 2,215 | 5,762 | - | - | 7,977 |
| Dist to Counties | 18,248 | - | 178,420 | 107,322 | - | - | 303,990 |
| Dist to Non-Gov Units | 107,298 | - | 74,044 | 190,243 | - | - | 371,585 |
| Dist to Individuals | - | - | 47,650 | - | - | - | 47,650 |
| Dist to Local School Districts | 453 | - | 2,064 | - | - | - | 2,517 |
| Other Special Payments | - | - | 99,008 | 44,546 | - | - | 143,554 |
| Spc Pmt to OR University System | - | - | - | 2,585 | - | - | 2,585 |
| Total Special Payments | \$125,999 | - | \$403,401 | \$350,458 | - | - | \$879,858 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 128,306 | - | 468,976 | 351,296 | - | - | 948,578 |
| Total Expenditures | \$128,306 | - | \$468,976 | \$351,296 | - | - | \$948,578 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (468,976) | - | - | - | (468,976) |
| Total Ending Balance | - | - | (\$468,976) | - | - | - | (\$468,976) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 60 | - | - | - | - | - | 60 |
| Federal Funds | - | - | - | 135 | - | - | 135 |
| Total Revenues | \$60 | - | - | \$135 | - | - | \$195 |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | 60 | - | 657 | 135 | - | - | 852 |
| Total Services & Supplies | \$60 | - | \$657 | \$135 | - | - | \$852 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 60 | - | 657 | 135 | - | - | 852 |
| Total Expenditures | \$60 | - | \$657 | \$135 | - | - | \$852 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (657) | - | - | - | (657) |
| Total Ending Balance | - | - | (\$657) | - | - | - | (\$657) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|-----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 68,750 | - | - | 68,750 |
| Total Revenues | - | - | - | \$68,750 | - | - | \$68,750 |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 236,798 | 68,750 | - | - | 305,548 |
| Total Services & Supplies | - | - | \$236,798 | \$68,750 | - | - | \$305,548 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 236,798 | 68,750 | - | - | 305,548 |
| Total Expenditures | - | - | \$236,798 | \$68,750 | - | - | \$305,548 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (236,798) | - | - | - | (236,798) |
| Total Ending Balance | - | - | (\$236,798) | - | - | - | (\$236,798) |

Governor's Balanced Budget

Crime Victims' Services Division

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

- (\$2,090) General Fund
- (\$30,156) Other Funds Limited
- (\$32,246) Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,090) | - | - | - | - | - | (2,090) |
| Total Revenues | (\$2,090) | - | - | - | - | - | (\$2,090) |
| Personal Services | | | | | | | |
| Undistributed (P.S.) | (1,560) | - | (20,337) | - | - | - | (21,897) |
| Total Personal Services | (\$1,560) | - | (\$20,337) | - | - | - | (\$21,897) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (530) | - | (9,819) | - | - | - | (10,349) |
| Total Services & Supplies | (\$530) | - | (\$9,819) | - | - | - | (\$10,349) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,090) | - | (30,156) | - | - | - | (32,246) |
| Total Expenditures | (\$2,090) | - | (\$30,156) | - | - | - | (\$32,246) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 30,156 | - | - | - | 30,156 |
| Total Ending Balance | - | - | \$30,156 | - | - | - | \$30,156 |

Governor's Balanced Budget

Crime Victims' Services Division

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

- (\$694) General Fund
- (\$11,094) Other Funds Limited
- (\$2,238) Federal Funds Limited
- (\$14,026) Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|----------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (694) | - | - | - | - | - | (694) |
| Federal Funds | - | - | - | (2,238) | - | - | (2,238) |
| Total Revenues | (\$694) | - | - | (\$2,238) | - | - | (\$2,932) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (694) | - | (11,094) | (2,238) | - | - | (14,026) |
| Total Personal Services | (\$694) | - | (\$11,094) | (\$2,238) | - | - | (\$14,026) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (694) | - | (11,094) | (2,238) | - | - | (14,026) |
| Total Expenditures | (\$694) | - | (\$11,094) | (\$2,238) | - | - | (\$14,026) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 11,094 | - | - | - | 11,094 |
| Total Ending Balance | - | - | \$11,094 | - | - | - | \$11,094 |

Governor's Balanced Budget

Crime Victims' Services Division

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| (\$5,546) | General Fund |
| (\$88,648) | Other Funds Limited |
| (\$17,882) | Federal Funds Limited |
| (\$112,076) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|-------------------|-------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (5,546) | - | - | - | - | - | (5,546) |
| Federal Funds | - | - | - | (17,882) | - | - | (17,882) |
| Total Revenues | (\$5,546) | - | - | (\$17,882) | - | - | (\$23,428) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (5,546) | - | (88,648) | (17,882) | - | - | (112,076) |
| Total Personal Services | (\$5,546) | - | (\$88,648) | (\$17,882) | - | - | (\$112,076) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (5,546) | - | (88,648) | (17,882) | - | - | (112,076) |
| Total Expenditures | (\$5,546) | - | (\$88,648) | (\$17,882) | - | - | (\$112,076) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 88,648 | - | - | - | 88,648 |
| Total Ending Balance | - | - | \$88,648 | - | - | - | \$88,648 |

Governor's Balanced Budget

Crime Victims' Services Division

453 – Domestic Violence Resource Prosecutor

Purpose: To continue to provide necessary support to increase the capability of the state's prosecutors, in particular, and the criminal justice system in general, to effectively identify, investigate, and prosecute domestic violence, sexual assault and stalking cases.

How Achieved: Continued funding/authority to fund the Domestic Violence Resource Prosecutor (DVRP) initially funded through a VAWA STOP grant in 2010.

2013-15 Staffing Impact: 1 position / 1.00 FTE
Sr. Assistant Attorney General – 1 position / 1.00 FTE

2015-17 Staffing Impact: Same as 2013-15

Revenue Source: \$412,095 Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 453 - Domestic Violence Prosecutor

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 222,552 | - | - | - | 222,552 |
| Empl. Rel. Bd. Assessments | - | - | 40 | - | - | - | 40 |
| Public Employees' Retire Cont | - | - | 42,441 | - | - | - | 42,441 |
| Social Security Taxes | - | - | 17,025 | - | - | - | 17,025 |
| Worker's Comp. Assess. (WCD) | - | - | 59 | - | - | - | 59 |
| Mass Transit Tax | - | - | 1,335 | - | - | - | 1,335 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Reconciliation Adjustment | - | - | (1) | - | - | - | (1) |
| Total Personal Services | - | - | \$313,979 | - | - | - | \$313,979 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 811 | - | - | - | 811 |
| Employee Training | - | - | 1,530 | - | - | - | 1,530 |
| Office Expenses | - | - | 5,428 | - | - | - | 5,428 |
| Telecommunications | - | - | 768 | - | - | - | 768 |
| Data Processing | - | - | 3,105 | - | - | - | 3,105 |
| Publicity and Publications | - | - | 101 | - | - | - | 101 |
| Employee Recruitment and Develop | - | - | 10 | - | - | - | 10 |
| Dues and Subscriptions | - | - | 347 | - | - | - | 347 |
| Facilities Rental and Taxes | - | - | 11,700 | - | - | - | 11,700 |
| Facilities Maintenance | - | - | 7 | - | - | - | 7 |
| Medical Services and Supplies | - | - | 214 | - | - | - | 214 |
| Agency Program Related S and S | - | - | 2,440 | - | - | - | 2,440 |
| Intra-agency Charges | - | - | 65,684 | - | - | - | 65,684 |
| Other Services and Supplies | - | - | 313 | - | - | - | 313 |

____ Agency Request
2013-15 Biennium

Governor's Budget
Page CVSD 37

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 453 - Domestic Violence Prosecutor

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | 3,994 | - | - | - | 3,994 |
| IT Expendable Property | - | - | 1,664 | - | - | - | 1,664 |
| Total Services & Supplies | - | - | \$98,116 | - | - | - | \$98,116 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 412,095 | - | - | - | 412,095 |
| Total Expenditures | - | - | \$412,095 | - | - | - | \$412,095 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (412,095) | - | - | - | (412,095) |
| Total Ending Balance | - | - | (\$412,095) | - | - | - | (\$412,095) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| Total FTE | - | - | - | - | - | - | 1.00 |

01/08/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 Crime Victims Program

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 453 - Domestic Violence Prosecutor

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|--|---------|------|-------|------|----------|------------|------------|------------|------------|------------|
| 7505205 | AJ | U7505 AA SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 9,273.00 | | 222,552 | | | 222,552 |
| | | | | | | | | | 90,093 | | | 90,093 |
| TOTAL PICS SALARY | | | | | | | | | 222,552 | | | 222,552 |
| TOTAL PICS OPE | | | | | | | | | 90,093 | | | 90,093 |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | 1.00 | 24.00 | | | | 312,645 | | | 312,645 |

X GOVERNOR'S BUDGET
 CVSD 39

Governor's Balanced Budget

Crime Victims' Services Division

456 – CVSD Support Staff

Purpose: To fund a bilingual Office Specialist 2 to handle compensation claims from the Spanish speaking community.

How Achieved: In order to communicate with the Spanish speaking community, CVCP Assistants were using a third-party language line for all Spanish calls received. This created frustration and confusion for the victims attempting to seek help. In June 2012, we double filled a position in order to hire a bilingual Office Specialist 2. The addition of one FTE Office Specialist 2 has allowed the program to communicate directly with the Spanish speaking population. As claims do not expire for several years, Spanish claims compound each year resulting in hundreds of open Spanish speaking cases. If this position had not been filled, the program would have continued to use the third-party language line until a vacancy became available. Staff turnover is very low in the compensation unit, it could have been years before a position opened. Meanwhile, the back log of cases would grow and negatively affect CVCP's response rate and customer service.

2013-15 Staffing Impact: 1 position / 1.00 FTE
Office Specialist 2 – 1 position / 1.00 FTE

2015-17 Staffing Impact: Same as 2013-15

Revenue Source: \$167,408 Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 456 - CVSD Support Staff

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 61,104 | - | - | - | 61,104 |
| All Other Differential | - | - | 3,055 | - | - | - | 3,055 |
| Empl. Rel. Bd. Assessments | - | - | 40 | - | - | - | 40 |
| Public Employees' Retire Cont | - | - | 12,235 | - | - | - | 12,235 |
| Social Security Taxes | - | - | 4,908 | - | - | - | 4,908 |
| Worker's Comp. Assess. (WCD) | - | - | 59 | - | - | - | 59 |
| Mass Transit Tax | - | - | 385 | - | - | - | 385 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | - | - | \$112,315 | - | - | - | \$112,315 |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | 1,530 | - | - | - | 1,530 |
| Office Expenses | - | - | 5,428 | - | - | - | 5,428 |
| Telecommunications | - | - | 768 | - | - | - | 768 |
| Data Processing | - | - | 3,105 | - | - | - | 3,105 |
| Publicity and Publications | - | - | 101 | - | - | - | 101 |
| Employee Recruitment and Develop | - | - | 10 | - | - | - | 10 |
| Dues and Subscriptions | - | - | 347 | - | - | - | 347 |
| Facilities Rental and Taxes | - | - | 11,700 | - | - | - | 11,700 |
| Facilities Maintenance | - | - | 7 | - | - | - | 7 |
| Medical Services and Supplies | - | - | 214 | - | - | - | 214 |
| Agency Program Related S and S | - | - | 2,440 | - | - | - | 2,440 |
| Intra-agency Charges | - | - | 23,472 | - | - | - | 23,472 |
| Other Services and Supplies | - | - | 313 | - | - | - | 313 |

Agency Request
2013-15 Biennium

Governor's Budget
Page CVSD 41

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 456 - CVSD Support Staff

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | - | - | 3,994 | - | - | - | 3,994 |
| IT Expendable Property | - | - | 1,664 | - | - | - | 1,664 |
| Total Services & Supplies | - | - | \$55,093 | - | - | - | \$55,093 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 167,408 | - | - | - | 167,408 |
| Total Expenditures | - | - | \$167,408 | - | - | - | \$167,408 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (167,408) | - | - | - | (167,408) |
| Total Ending Balance | - | - | (\$167,408) | - | - | - | (\$167,408) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| Total FTE | - | - | - | - | - | - | 1.00 |

01/08/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:045-00-00 Crime Victims Program

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 11
 PROD FILE

PACKAGE: 456 - CVSD Support Staff

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE | |
|--------------------------------|------------|------------|---------------------|------|-------|-------|------|------------|------------|------------|------------|------------|--------|
| 0104095 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,546.00 | 61,104 | 46,953 | | 61,104 | 46,953 |
| TOTAL PICS SALARY | | | | | | | | | 61,104 | | | 61,104 | |
| TOTAL PICS OPE | | | | | | | | | 46,953 | | | 46,953 | |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | 1.00 | 24.00 | | | | 108,057 | | | 108,057 | |

X GOVERNOR'S BUDGET
 CVSD 43

Governor's Balanced Budget

Crime Victims' Services Division

459 – Continuing Grants (IPVP)

Purpose: In September 2010, Oregon was awarded Pregnancy Assistance Funds from the U.S. Department of Health and Human Services, Office of Adolescent Health. The grant award is for \$800,000 per year for a period of three years. With these funds, Oregon created the "Intimate Partner Violence (IPV) and Pregnancy Grant Program". The program helps pregnant and parenting teens and women who are victims of intimate partner violence and who have entered the Child Welfare, Self Sufficiency and/or county public health systems.

The grant period carries into the 2013-15 biennium and CVSD is requesting additional limitation.

2013-15 Staffing Impact: None

2015-17 Staffing Impact: Same as 2013-15

Revenue Source: \$188,000 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 459 - Continuing Grants - CVSD

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 188,000 | - | - | 188,000 |
| Total Revenues | - | - | - | \$188,000 | - | - | \$188,000 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 376 | - | - | 376 |
| Employee Training | - | - | - | 752 | - | - | 752 |
| Office Expenses | - | - | - | 188 | - | - | 188 |
| Telecommunications | - | - | - | 188 | - | - | 188 |
| Professional Services | - | - | - | 11,280 | - | - | 11,280 |
| Facilities Rental and Taxes | - | - | - | 1,128 | - | - | 1,128 |
| Agency Program Related S and S | - | - | - | 8,648 | - | - | 8,648 |
| Intra-agency Charges | - | - | - | 1,692 | - | - | 1,692 |
| Other Services and Supplies | - | - | - | 9,588 | - | - | 9,588 |
| Total Services & Supplies | - | - | - | \$33,840 | - | - | \$33,840 |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | - | - | - | 154,160 | - | - | 154,160 |
| Total Special Payments | - | - | - | \$154,160 | - | - | \$154,160 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 188,000 | - | - | 188,000 |
| Total Expenditures | - | - | - | \$188,000 | - | - | \$188,000 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 459 - Continuing Grants - CVSD

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2009-11 Actual | 2011-13 | 2011-13 Estimated | Agency Request | 2013-15 | |
|--|------|----------------------------------|----------------|---------------------------|----------------------|-------------------|------------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Balanced | Legislatively Adopted |
| Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc. | 3400 | 0410,0505, 0605,0905, 0975 | \$ 7,580,615 | \$ 3,144,353 | \$ 3,144,353 | \$ 2,641,600 | \$ 2,641,600 | |
| Crime Victims - Other Funds Non-Ltd | 3200 | 0975 | \$ - | \$ - | \$ - | \$ - | | |
| Crime Victims - Other Funds Ltd - Transfer In CFAA | 3400 | 1150 | \$ 18,684,466 | \$ 16,290,772 | \$ 16,290,772 | \$ 16,713,740 | \$ 16,713,740 | |
| Crime Victims - Other Funds Ltd - Transfers In/Out | 3400 | 1010,1257, 2010,2291 | \$ (1,567,016) | \$ (3,246,975) | \$ (3,246,975) | \$ 868,593 | \$ (3,332,277) | |
| Crime Victims - Other Funds Non-Ltd Transfers In/Out | 3200 | 1010,1257, 2010 | \$ 1,548,383 | \$ 3,230,978 | \$ 3,230,978 | \$ 3,308,521 | \$ 3,308,521 | |
| Crime Victims - Federal Funds Ltd - VOCA, VAWA | 6400 | 0995 | \$ 18,152,871 | \$ 17,557,532 | \$ 17,557,532 | \$ 16,706,216 | \$ 16,679,264 | |
| | | | | | | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 24,698,065 | \$ 16,188,150 | \$ 16,188,150 | \$ 20,223,933 | \$ 16,023,063 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 1,548,383 | \$ 3,230,978 | \$ 3,230,978 | \$ 3,308,521 | \$ 3,308,521 | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 18,152,871 | \$ 17,557,532 | \$ 17,557,532 | \$ 16,706,216 | \$ 16,679,264 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-045-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | | | | | | |
| Charges for Services | 190 | 1,250 | 1,250 | 1,250 | 1,250 | - |
| Fines and Forfeitures | 6,274,725 | 1,486,433 | 57,686,433 | 57,200,000 | 57,200,000 | - |
| Interest Income | 8,039 | 12,200 | 12,200 | 11,350 | 11,350 | - |
| Donations | 34,306 | 45,000 | 45,000 | 41,000 | 41,000 | - |
| Other Revenues | 1,263,355 | 1,599,470 | 1,599,470 | 1,588,000 | 1,588,000 | - |
| Transfer In - Intrafund | 6,387,802 | 1,070,748 | 1,070,748 | 574,240 | 574,240 | - |
| Transfer In Other | - | - | - | 4,200,870 | - | - |
| Tsfr From Revenue, Dept of | 18,684,466 | 16,290,775 | 16,290,775 | 16,713,740 | 16,713,740 | - |
| Transfer Out - Intrafund | (7,936,185) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| Transfer to General Fund | - | - | (56,200,000) | (56,200,000) | (56,200,000) | - |
| Tsfr To Corrections, Dept of | (18,633) | (16,000) | (16,000) | (23,756) | (23,756) | - |
| Total Other Funds | \$24,698,065 | \$16,188,150 | \$16,188,150 | \$20,223,933 | \$16,023,063 | - |
| Federal Funds | | | | | | |
| Federal Funds | 18,152,871 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| Total Federal Funds | \$18,152,871 | \$17,557,532 | \$17,557,532 | \$16,706,216 | \$16,679,264 | - |
| Nonlimited Other Funds | | | | | | |
| Transfer In - Intrafund | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| Transfer Out - Intrafund | (525,000) | - | - | - | - | - |
| Total Nonlimited Other Funds | \$1,548,383 | \$3,230,978 | \$3,230,978 | \$3,308,521 | \$3,308,521 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | 152,571 | 276,470 | 276,470 | 282,992 | 281,848 | - |
| Other Funds | 3,415,941 | 3,898,520 | 3,898,520 | 4,156,728 | 4,140,338 | - |
| Federal Funds | 634,113 | 883,422 | 883,422 | 872,575 | 868,887 | - |
| All Funds | 4,202,625 | 5,058,412 | 5,058,412 | 5,312,295 | 5,291,073 | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | 61,669 | 92,905 | 92,905 | 92,905 | 92,905 | - |
| Other Funds | 1,943,509 | 1,783,127 | 1,783,127 | 1,783,127 | 1,783,127 | - |
| Federal Funds | 357,934 | 676,671 | 676,671 | 676,671 | 676,671 | - |
| All Funds | 2,363,112 | 2,552,703 | 2,552,703 | 2,552,703 | 2,552,703 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 365,326 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | 4,394,053 | 5,074,242 | 5,249,953 | 5,249,953 | 5,249,953 | - |
| Other Funds | 19,111,146 | 16,808,386 | 16,808,386 | 16,808,386 | 16,808,386 | - |
| Federal Funds | 17,160,624 | 15,997,439 | 15,997,439 | 15,997,439 | 15,997,439 | - |
| All Funds | 40,665,823 | 37,880,067 | 38,055,778 | 38,055,778 | 38,055,778 | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 5,625,850 | 5,624,706 | - |
| Other Funds | 24,835,922 | 22,490,033 | 22,490,033 | 22,748,241 | 22,731,851 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 17,546,685 | 17,542,997 | - |
| All Funds | 47,596,886 | 45,491,182 | 45,666,893 | 45,920,776 | 45,899,554 | - |
| AUTHORIZED POSITIONS | 36 | 37 | 37 | 35 | 35 | - |
| AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 34.00 | 34.00 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (2,768) | (2,768) | - |
| Other Funds | - | - | - | 46,265 | 46,264 | - |
| Federal Funds | - | - | - | 26,898 | 26,898 | - |
| All Funds | - | - | - | 70,395 | 70,394 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (56,790) | (56,790) | - |
| Federal Funds | - | - | - | (83,689) | (83,689) | - |
| All Funds | - | - | - | (140,479) | (140,479) | - |
| SPECIAL PAYMENTS | | | | | | |
| Federal Funds | - | - | - | (1,395,003) | (1,395,003) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 4,085 | 2,307 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | 89,801 | 65,575 | - |
| Federal Funds | - | - | - | 3,982 | 838 | - |
| All Funds | - | - | - | 97,868 | 68,720 | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 125,999 | 125,999 | - |
| Other Funds | - | - | - | 403,401 | 403,401 | - |
| Federal Funds | - | - | - | 350,458 | 350,458 | - |
| All Funds | - | - | - | 879,858 | 879,858 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 60 | 60 | - |
| Other Funds | - | - | - | 657 | 657 | - |
| Federal Funds | - | - | - | 135 | 135 | - |
| All Funds | - | - | - | 852 | 852 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 236,798 | 236,798 | - |
| Federal Funds | - | - | - | 68,750 | 68,750 | - |
| All Funds | - | - | - | 305,548 | 305,548 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 127,376 | 125,598 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | 720,132 | 695,905 | - |
| Federal Funds | - | - | - | (1,028,469) | (1,031,613) | - |
| All Funds | - | - | - | (180,961) | (210,110) | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 5,753,226 | 5,750,304 | - |
| Other Funds | 24,835,922 | 22,490,033 | 22,490,033 | 23,468,373 | 23,427,756 | - |
| Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 16,518,216 | 16,511,384 | - |
| All Funds | 47,596,886 | 45,491,182 | 45,666,893 | 45,739,815 | 45,689,444 | - |
| AUTHORIZED POSITIONS | 36 | 37 | 37 | 35 | 35 | - |
| AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 34.00 | 34.00 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (1,560) | - |
| Other Funds | - | - | - | - | (20,337) | - |
| All Funds | - | - | - | - | (21,897) | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (530) | - |
| Other Funds | - | - | - | - | (9,819) | - |
| All Funds | - | - | - | - | (10,349) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (694) | - |
| Other Funds | - | - | - | - | (11,094) | - |
| Federal Funds | - | - | - | - | (2,238) | - |
| All Funds | - | - | - | - | (14,026) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (5,546) | - |
| Other Funds | - | - | - | - | (88,648) | - |
| Federal Funds | - | - | - | - | (17,882) | - |
| All Funds | - | - | - | - | (112,076) | - |
| 451 RESTITUTION PILOT CONTINUATION | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 847,949 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 371,279 | - | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 1,076,142 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 6 | - | - |
| AUTHORIZED FTE | - | - | - | 6.00 | - | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| 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 |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 452 INCREASED CRIME VICTIM ASSISTANCE | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 141,232 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 59,638 | - | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 3,000,000 | - | - |
| Other Funds | - | - | - | 4,000,000 | - | - |
| All Funds | - | - | - | 7,000,000 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | - | - |
| AUTHORIZED FTE | - | - | - | 0.92 | - | - |
| 453 DOMESTIC VIOLENCE PROSECUTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 315,448 | 313,979 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 98,116 | 98,116 | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 1.00 | 1.00 | - |
| 456 CVSD SUPPORT STAFF | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 112,738 | 112,315 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 55,093 | 55,093 | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 1.00 | 1.00 | - |
| 459 CONTINUING GRANTS - CVSD | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Federal Funds | - | - | - | 33,840 | 33,840 | - |
| SPECIAL PAYMENTS | | | | | | |
| Federal Funds | - | - | - | 154,160 | 154,160 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 5,295,370 | (8,330) | - |
| Other Funds | - | - | - | 4,782,265 | 449,605 | - |
| Federal Funds | - | - | - | 188,000 | 167,880 | - |
| All Funds | - | - | - | 10,265,635 | 609,155 | - |
| AUTHORIZED POSITIONS | - | - | - | 9 | 2 | - |
| AUTHORIZED FTE | - | - | - | 8.92 | 2.00 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| Other Funds | 24,835,922 | 22,490,033 | 22,490,033 | 28,250,638 | 23,877,361 | - |
| Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| All Funds | 47,596,886 | 45,491,182 | 45,666,893 | 56,005,450 | 46,298,599 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS | 36 | 37 | 37 | 44 | 37 | - |
| AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 42.92 | 36.00 | - |
| NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 7,500 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | 1,540,883 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| TOTAL NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 1,548,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| NONLIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 1,548,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| TOTAL NONLIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 1,548,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| Other Funds | 26,384,305 | 25,721,011 | 25,721,011 | 31,559,159 | 27,185,882 | - |
| Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| All Funds | 49,145,269 | 48,722,160 | 48,897,871 | 59,313,971 | 49,607,120 | - |
| AUTHORIZED POSITIONS | 36 | 37 | 37 | 44 | 37 | - |
| AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 42.92 | 36.00 | - |
| TOTAL BUDGET | | | | | | |

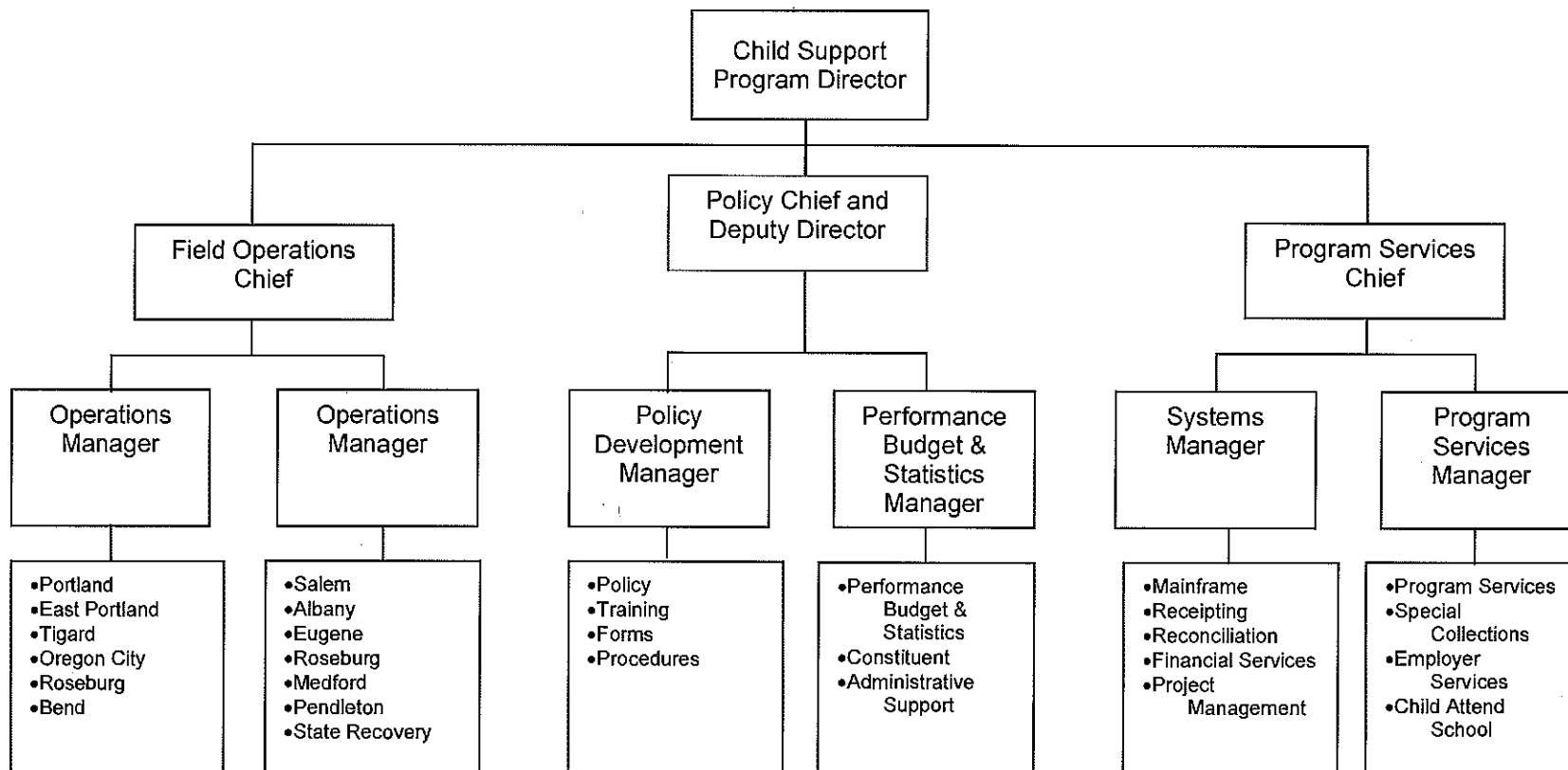
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Crime Victims Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-045-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| Other Funds | 26,384,305 | 25,721,011 | 25,721,011 | 31,559,159 | 27,185,882 | - |
| Federal Funds | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| All Funds | 49,145,269 | 48,722,160 | 48,897,871 | 59,313,971 | 49,607,120 | - |
| AUTHORIZED POSITIONS | 36 | 37 | 37 | 44 | 37 | - |
| AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 42.92 | 36.00 | - |

Governor's Balanced Budget

Division of Child Support

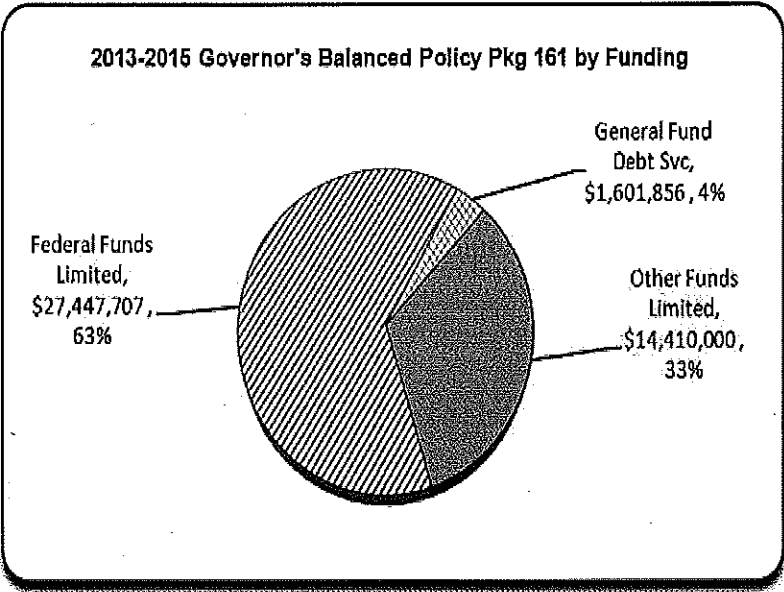
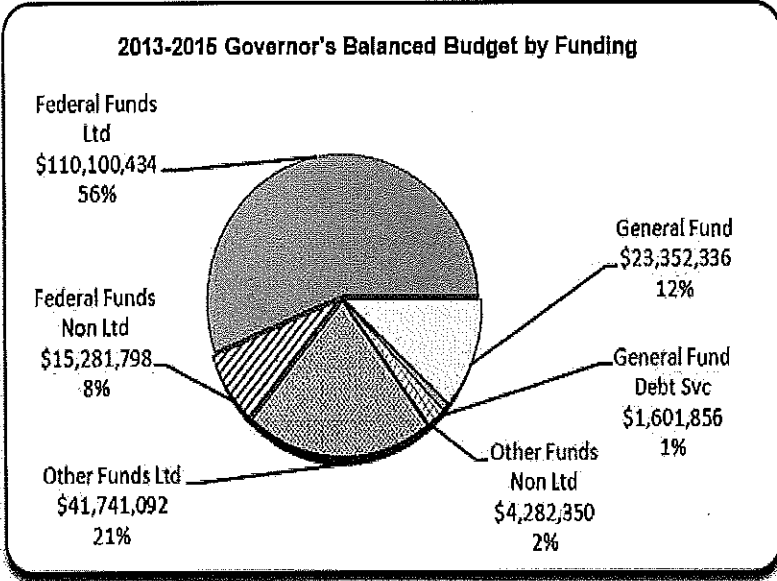
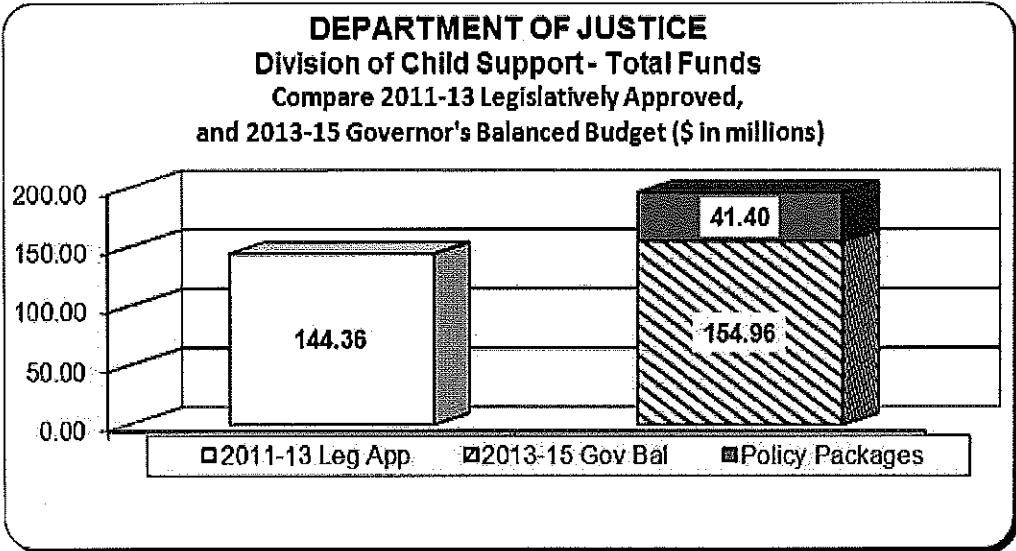


| | |
|---|--------|
| 2011-2013 Legislatively Approved Budget | |
| Positions | 578 |
| FTE | 575.17 |

| | |
|---|--------|
| 2013-2015 Governor's Balanced Budget | |
| Positions | 578 |
| FTE | 575.17 |

| | |
|---|---|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | 0 |
| FTE | 0 |

Governor's Balanced Budget



Governor's Balanced Budget

Department of Justice DIVISION OF CHILD SUPPORT Healthy People

The Department of Justice (DOJ) is the largest law firm in the State of Oregon. The Division of Child Support (DCS) services are comprised of legal actions, taken on behalf of Oregon families utilizing both judicial and administrative processes. The Division is nationally recognized for its streamlined use of the administrative process in child support matters. The DOJ Division of Child Support is fittingly categorized with the **Healthy People outcome area**. The mission of the Division and the full Child Support Program is *to enhance the well-being of children by providing child support services to families*. The Division has tentacles that clearly reach and affect other outcome areas. The work of the Division is foundational to the safety, health, and well-being of children and families. For example; the Division addresses domestic violence situations by providing options to parties that will keep their location confidential. Equal access to health care, food, and housing also is supported when a family receives the regular child support payments they are due. While the receipt of child support and provision of medical support may not be the complete answer to a family's needs, they do contribute to a successful outcome and move families toward self-sufficiency or equitable standing in the community, thereby diminishing reliance on public assistance.

Access to Services

The statewide Child Support Program provides its services under federal and state laws. The DOJ, through the Division of Child Support and in collaboration with county District Attorney Child Support offices (DAs), delivers services that, when combined, are referred to as the Child Support Program. Services are *automatically* provided by DOJ's Division of Child Support if the family is requesting, receiving, or has received state assistance. Parents or guardians whose child or children are receiving benefits under Temporary Aid to Needy Families (TANF) or receiving public health and medical services, or whose child is in the care and custody of the State child welfare system (including the Oregon Youth Authority), also are automatically referred to the Division for child support services. In addition, the Division provides services when one parent resides in another state, and cases may be referred to Oregon from other states. The DA offices that provide child support services do so for parents who *request the services directly* and where no state assistance is involved.

Governor's Balanced Budget

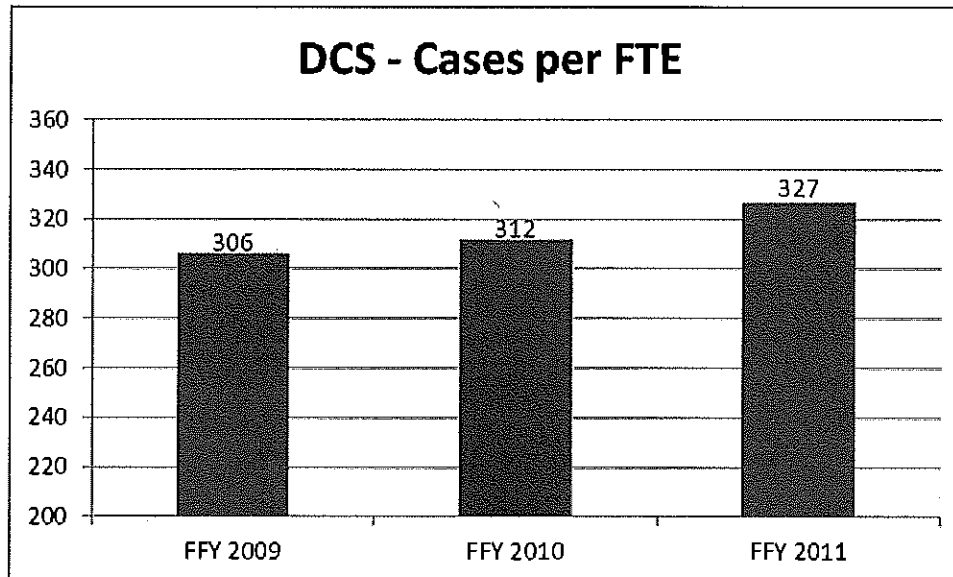
District Attorney Participation

The statewide Child Support Program represents the combined efforts of the DOJ Division of Child Support and 26 Oregon county DA offices that contract with DOJ to provide child support services to families who do not receive state assistance. These 26 counties receive the same federal matching funds as the Division of Child Support and share in the Program's federal incentive payments based on the county's performance. The remaining ten counties (Curry, Deschutes, Douglas, Gilliam, Hood River, Jefferson, Lake, Linn, Sherman, and Wheeler) have elected not to provide county child support services and instead contract with DOJ for management of their counties' child support cases.

Equitable Delivery of Services

Whether or not public assistance is involved, families have access to and receive the same services to assist them in meeting their child support and medical support needs.

The Program serves approximately 227,000 families and is comprised of 575 DOJ staff. Staffing levels have decreased while the number of families served continues to increase.

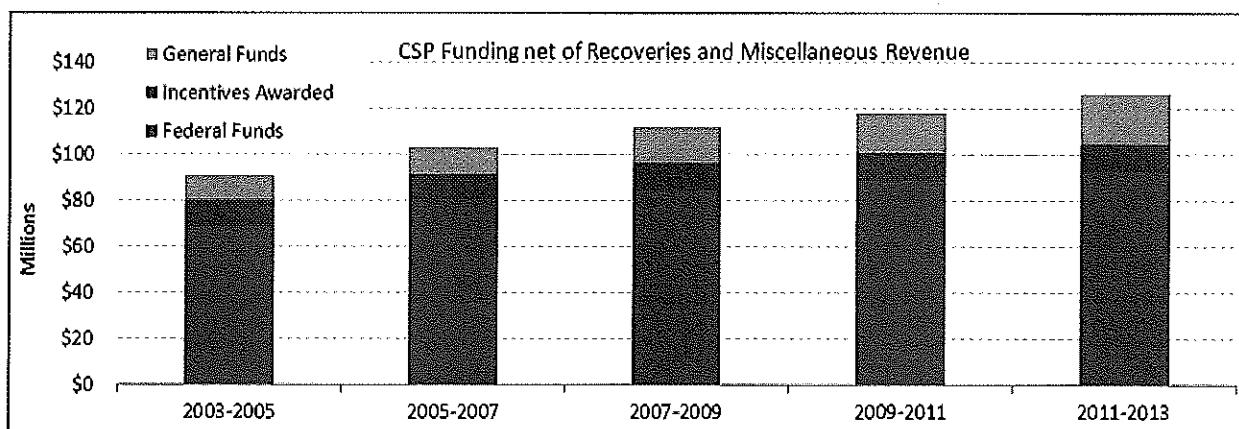


Governor's Balanced Budget

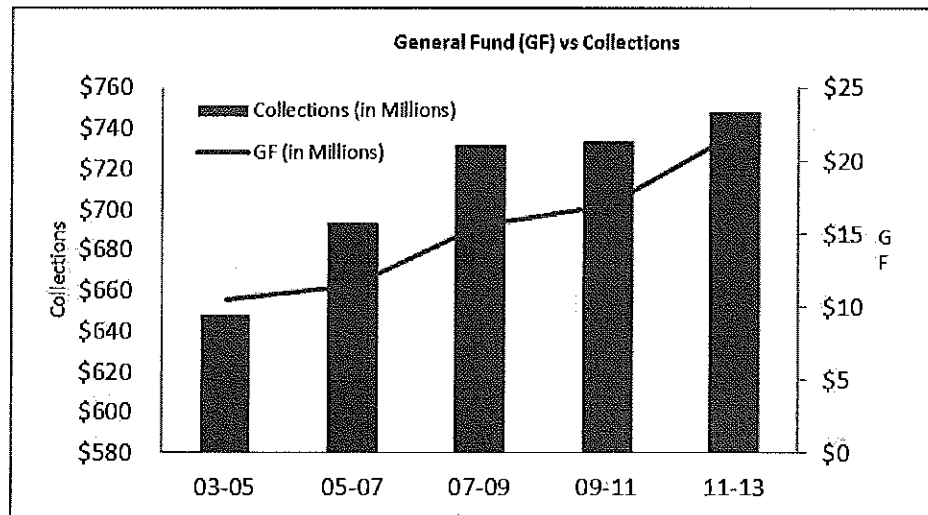
How is the Child Support Program Funded?

The Child Support Program is an investment that yields significant returns for the State and is a great bargain. The Program receives federal matching funds through a federal grant that amount to approximately 66% of all Program costs. Another way to think of it: one dollar of General Fund buys Oregonians three dollars of service by leveraging the additional federal dollars. Unsurprisingly, the federal funding does not come without strings. The Child Support Program is a "poster child" good-government agency that adheres to strict federal parameters and standards set out in federal regulations to ensure that taxpayer dollars are used efficiently to assist families. Continued federal funding is contingent on compliance with those regulations.

The federal government also provides performance-based incentive funds that can be earned by the Program, another good-government example. Oregon's program competes for incentive funds with other state programs across the nation. The federal government sets minimum standards, and failure to perform as expected or low performance will result in fewer incentive dollars for the Program. The Code of Federal Regulations (45 CFR) sets out standards and describes penalties for non-compliance. Oregon *must* pass a federal Data Reliability Audit every year to verify and validate the Program reports on performance. Failure to pass an audit will result in the denial or reduction of an incentive award. Of equal importance is that Oregon maintains and does not decline in performance; there are built-in penalties for falling below standards or failing to correct audit findings.



Governor's Balanced Budget



Why Does Oregon Need a Child Support Program Run by the Government?

Federally Mandated

Title IV-D of the Social Security Act (42 USC 651 *et seq*) and ORS 180.345 provide authority to the Department of Justice to administer child support services in Oregon. Federally mandated requirements for operating and maintaining a child support program are in a "State Plan" required by 45 CFR 302. ORS Chapters 25 and 416 set out the processes for obtaining services, establishing and enforcing support orders, and the distribution of money. ORS 180.345 provides authority for promulgating administrative rules for child support guidelines (OAR 137-050-0700 *et seq*) and establishing a support obligation and rules for operation (OAR 137-050-1020 *et seq*)

Good Local Government, Cost-Avoiding

The Oregon Child Support Program is instrumental in the effort to meet the basic human needs of Oregonians, specifically families with children. The Child Support Program has shown a steady increase in child support collections, year after year, proving to be a sound investment of State resources. The Child Support Program yields returns on investment primarily for the families of Oregon, but also for the recovery of state General Fund for the Program itself, the Department of Human Services, the Department of Medical Assistance Programs, and the Oregon Youth Authority.

Governor's Balanced Budget

Child support payments can make the difference between a family continuing to receive financial assistance and a family's ability to meet its basic needs and become self-sufficient. Those payments can be the boost a family needs to prevent them from applying for financial assistance or state aid, avoiding the need for public funds.

Cash medical provisions, also ordered and collected by the Program, help Oregonians obtain the health care they need. The Program's ability to secure health insurance coverage through employers meets this need for many families in Oregon, but also lessens the financial burden on the state when those families have been relying on benefits from a state-assisted health plan.

Last but not least, the Program receives federal matching funds that amount to approximately 66% of all Program costs -- one dollar of General Fund buys three dollars of service. The federal government also provides performance-based incentive funds that can be earned by the Program. Oregon competes for incentive funds with other states' child support programs. Failure to perform as expected or low performance will result in less incentive dollars for the Program. The Program has received an average of \$6,131,895 in annual federal incentive awards for performance in the last four years.

Staying on Track

The centralized composition of Oregon's Child Support Program ensures that resources are devoted to a core set of goals developed to carry out the mission while maintaining compliance with federal regulations. As outlined in its Strategic Plan, the Program's goals are:

Program Goal: Increase Support to Children

- Strategic Goal 1: Make it easier for those who owe child support to make their payments and by 2012 increase current child support collections by five percent (\$13 million).
- Strategic Goal 2: make it more difficult for those who owe child support to avoid payment and by 2012 decrease unpaid obligations by two and one-half percent (\$25.8 million).
- Strategic Goal 3: Increase collections and decrease arrears through increased engagement with all parties early in the child support process.

Program Goal: Improve Overall Program Performance

- Strategic Goal 4: Translate federal performance goals to the program, create individual performance goals, and identify data needed to track goal performance.
- Strategic Goal 5: Develop a business case for technology to manage data and generate reports needed for goal and performance management.

Governor's Balanced Budget

Program Goal: Develop and Strengthen Collaborative Partnerships

Program Goal: Improve Overall Program Performance

- Strategic Goal 6: DOJ's Division of Child Support will take the lead in strengthening relationships within the Child Support Program.
- Strategic Goal 7: Take the lead in strengthening the relationship with external partners and aligning the program's goals with its partners' goals.

Unparalleled Service

The mission of the Child Support Program is to enhance the well-being of children by providing child support services to families. The Program provides equitable delivery of services to all families. All families receive the benefit of the legal actions taken by the Program and receive the benefit of all the tools for locate and enforcement that are available to the Program. Very few families would be able to afford to pay for the services they can obtain, at little or no cost, from the Program. Few families would be able even to find a private business offering the same pool of services performed by the Program. The legal processes themselves would be very costly if provided by a private attorney. Further, the Program has access to locate tools that are not only used to find people but to locate their assets, a toolbox unparalleled in the private sector.

Equitable standing for families

The Program places families on equal footing in their quest to obtain child support for their children, regardless of their income level. The Program may have a child support case from before a child is born until the child reaches emancipation or is no longer in school, more than 20 years in many cases. Imagine 20 years of legal fees for private counsel, were that the only option available to families. There are very few fees charged by the Program for services and no fees for those families who receive state assistance.

Life of a case

Many cases come to the Program in need of paternity establishment for a child who has been born to unmarried parents. *Paternity establishment* must occur before provisions for child support and medical coverage are set. In some cases, the non-custodial parent's whereabouts are unknown and so the Program must first employ *location efforts*. DNA testing is frequently used to remove doubt and build evidence needed for establishing paternity. Many married families also will access the services of the Program. When there is a marriage but no divorce, the Program uses an administrative process to *establish a support obligation and provision for medical coverage* for the child(ren). Actions to establish paternity and support are legal actions requiring due process for all parties. Some families already have a support order and medical provision in place, perhaps from a divorce decree.

Governor's Balanced Budget

The Program is required to review and *modify* support orders to ensure they comply with the child support guidelines (codified in the Oregon Administrative Rules) that are the basis for establishing just and appropriate support amounts. Because a family's case can stay with the Program for many years, modifications may be necessary several times over the life of a case.

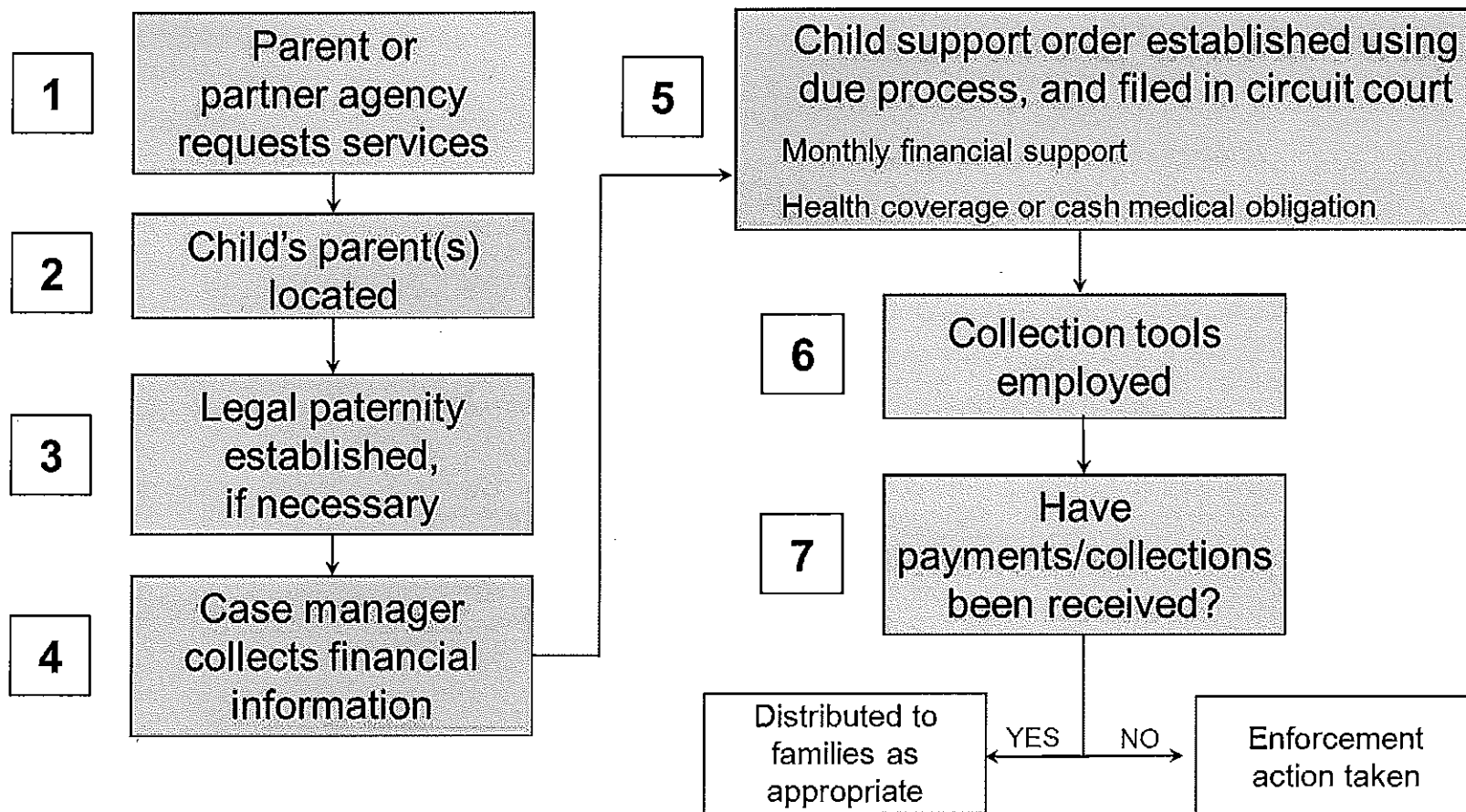
Ideally, the non-custodial parent regularly pays the support obligation, but the Program's primary focus is on the many who do not pay regularly or at all. The *enforcement* processes begin at the time the obligation begins, and income withholding through the non-custodial parent's employer is the easiest and most common method of enforcement. The Program's relationship with employers is crucial to continued success, and the Program tries to minimize the statutory burden on employers as much as possible. By working with the Child Support Program, Oregon employers need deal with only a single government entity, a single set of forms, and a single group of people answering questions for them. The *Employer Portal* scheduled to go online in late 2012, will further enhance, automate, and simplify the interactions between employers and the Program. Every time employment of the non-custodial parent changes, Action must be taken to ensure the support and medical order is properly enforced every time the employment of the non-custodial parent changes. Irregular payment and non-payment of child support is all too common and more prevalent in tough economic times. The Program has many enforcement tools to utilize over the life of a case and administers them as needed. These include but are not limited to:

- Income withholding
- Unemployment compensation withholding
- State and federal tax refund interceptions
- Health insurance enrollment enforced through employers
- Employer reporting of new hires (leading to increased and prompt income withholding)
- Financial Institution data matches and garnishments
- Lottery interceptions
- Liens on property

One final but important function is *receiving and distribution* of child support and medical payments. Each workday, the Program processes nearly a million dollars in child support-related payments. Each and every dollar is important to a family or to another agency.

Governor's Balanced Budget

Establishing Orders



Governor's Balanced Budget

New Legislation

Effective January 2012, the Child Support Program implemented new legislation that will have a direct beneficial impact on collections by changing limitations on withholding. This includes raising the attachment limit on lump-sum payments received by obligors from 25% to 50%, the most widely-used level among other states. Also, the limitation Oregon had requiring that obligors to be left with 160 times minimum wage has been largely lifted, in effect increasing the amount of an obligor's income that the Program can withhold for child support payment. This change also aligns Oregon with other states' practices, with the greatest benefit being the potential for increased collections for families and the State.

Core Functions Serve Core Needs

Locating Absent Parents

The Program locates alleged fathers and absent parents, along with their income source(s), through an unparalleled variety of resources and methods. During 2009-11, the Program completed 94,005 locate inquiries with a success rate of 74%. Projections for 2011-13 are for 102,694 locate actions processed with a success rate of 74%. Trying to find a parent who doesn't want to be found or is evading service is a difficult but necessary function.

Establishing Paternity

The Program established paternity for 3,628 children in 2009-11, with 23,200 additional paternitys established through a voluntary acknowledgement of paternity process. The Program forecasted for the 2011-13 biennium that it would establish paternity for 3,928 children in addition to an estimated 21,405 voluntary paternity acknowledgements and adoptions. Paternity establishment performance is a federal performance measure, and because of the method of calculation, a declining rate of children born with paternity at issue can make it problematic for the Program to stay above the federal benchmark and avoid penalties. The Program was in a corrective action year as recently as 2009 but recovered in 2010. The Program partners with the Center for Health Statistics, hospitals, and birthing centers across the state to educate health care professionals on their important role in the voluntary acknowledgement of paternity process to ensure it continues to perform above the benchmark. The voluntary acknowledgement of paternity process saves time and money and directly benefits the child at the earliest stage of life. The child immediately gains a legal father so a support obligation can be established quickly. The Program projects it will successfully meet this federal performance measure in the next biennium.

Governor's Balanced Budget

Child Support and Medical Orders

The Child Support Program establishes orders for child support, orders for health insurance coverage, and orders for cash medical support. Most orders are established through an administrative process using the Child Support Guidelines. Orders also are established by judicial process through the courts. Further, the Program receives and records all child support orders established externally to the Program. Although the Program does not provide establishment services for the external cases, it does provide other Program services, such as accounting, distribution, and income withholding. In the 2009-11 biennium, the Program established 16,088 support orders for families and records additional orders external to the Program. The Program projects the establishment of 16,730 for 2011-13. In FFY 2011, The Program established 18,857 orders with a cash medical and 10,450 with a health insurance provision.

Child Support Guidelines

The child support guidelines – codified in the OAR 137-050-0700 through OAR 137-050-0765 – are the basis for establishing just and appropriate child support amounts that provide for Oregon's families and children. By federal law, each state program must conduct a quadrennial review of its guidelines to ensure the guidelines formula results in appropriate orders and to make changes as needed. To achieve this, the Program solicited participation from the bench, bar, academia, partner agencies, and the Program for stakeholder representatives to serve on a Guidelines Advisory Committee.

After more than a year of work by the Committee, and months of implementation effort by the Program, the most recent changes to the child support guidelines will go into effect January 2013. Changes to the guidelines include adjustments to how a credit is calculated for parenting time, apportioning health insurance costs between the parents, and providing more flexibility in using imputed and actual income to determine child support amounts, thus diminishing a disproportionate impact on obligated parents with low incomes.

Modification of Child Support Orders

The Child Support Program regularly modifies orders for child support. State law requires that orders be reviewed for compliance with the Child Support Guidelines every 35 months. Program staff also routinely processes modification requests made by parents due to a change of circumstances in the family.

One of the Program's primary goals is to establish appropriate and accurate orders that generate regular child support payments. When orders are appropriate and accurate, compliance increases and more money reaches families. In the 2009-11 biennium, the Program modified 14,670 orders. The forecast for the 2011-13 biennium is 16,298 modifications. Modifications can require the same amount of work as establishing a new order and frequently result in a request for an administrative hearing.

Governor's Balanced Budget

Receiving and Distributing Child Support Payments

State statute mandates that the Child Support Program serve as the statewide disbursement unit for child support. The Program collects and distributes child support payments to custodial parents, other custodians, adult children attending school, and appropriate State programs. Division of Child Support employees perform receipting and distribution for the Program. In the 2009-11 biennium, the Program collected and distributed \$733,916,142 in child support, which includes payments distributed to other states. In the 2011-13 biennium, the Program anticipates \$748,275,004 in collections will be distributed. This is a modest increase because of the slow economic recovery.

Pass-Through and Other Fund Recoveries Impact

The State and the Program exercise their authority to pass through portions of child support payments to families who are receiving Temporary Assistance to Needy Families (TANF) even though the child support payments are assigned to the State. Those families receive up to \$200 of monthly child support payments based on criteria specified in statute. The objective of passing through a portion of the payments assigned to the State is to provide more money directly to the families who need it most and to help them become self-sufficient or less reliant on state aid. This additional income is disregarded by TANF when considering family income. The pass-through puts additional funds in the pockets of Oregonians, which are needed more than ever during the economic downturn. The pass-through is not without financial impact to the State. The pass through is money that otherwise would have been kept by the Program as recoveries, contributing to the Program's Other Funds. The Program passed through \$4,307,704 in the 2009-11 biennium and estimates \$5,648,574 will be passed through to families receiving TANF in 2011-13.

Other Ways to Make Obligated Parents Provide for Their Children

If payment of child support is not made or the child support debt is in arrears (past-due child support), the Child Support Program has authority to take other legal actions. These actions are taken as necessary to facilitate regular child support payments and help to get families the assistance they need.

License Suspension

The Child Support Program has the authority to suspend occupational, recreational, and driver licenses of parents who are at least \$2,500 or three months in arrears. License suspension is used to motivate non-custodial parents to keep payment agreements and to secure regular support payments. Based on 2010 and 2011 data, the Program established approximately 5,600 compliance and hardship agreements each year to obligors trying to avoid or lift license suspension. During the 2009-11 biennium, the Program

Governor's Balanced Budget

suspended 1,770 occupational licenses and 16,580 driver licenses of delinquent, non-custodial parents. In the 2011-13 biennium, the Program projects suspension of 2,478 occupational licenses and 16,580 driver licenses with the intent to secure regular support for children.

In 2010, the Program's ability to impact delinquent cases with this tool was broadened for its use on cases that do not have an ongoing child support amount but still owe past-due support. To make the tool effective for collecting child support, the Program entered into agreements with more than 50 different licensing entities in Oregon. The Program now receives data from these entities on a regular basis and monitors both the agreements and exchanges of data. License suspension provides the Program with an important negotiating tool for use with delinquent non-custodial parents. Allowing use of this tool to collect arrears also helps the Program to reduce the overall debt owed to families in Oregon and to help those families meet their basic needs

Contempt of Court

Contempt is yet another tool used as leverage to compel regular payment of child support obligations. When appropriate, the Child Support Program uses contempt of court proceedings, as well as criminal non-support prosecution, to sanction non-paying obligated parents. Usually these actions result in payment agreements, but trial courts may impose more serious penalties—such as jail time—in especially egregious cases.

Passport Restrictions

The Child Support Program has the ability to prevent an obligated parent from receiving a new passport or renewing an existing passport in cases meeting certain criteria. Although the tool is not used frequently, it can be powerful when the circumstances are right.

Program Performance is Both Measured and Verified

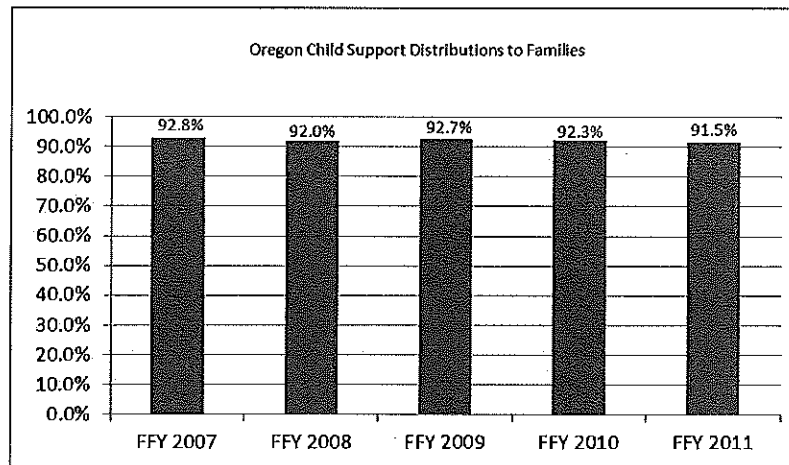
Child support is a federally mandated and monitored program. Federal funds are passed to the State through a performance-based federal grant. About two-thirds of the funds for the Child Support Program come from the federal government but the funds are tied to the Program's ability to maintain compliance with federal regulations. There are several ways in which the federal office measures and monitors the Program. The Program provides quarterly reports to the federal Office of Child Support Enforcement that demonstrate expenditures, program re-investment, and performance. Annual audits are performed by the audits arm of the federal office as well as the Oregon Secretary of State's office to ensure compliance and proper handling of funding.

States are also required to conduct an intensive annual self- assessment audit review of cases to ensure actions are being taken properly and as specified in the federal regulations. Failures can result in financial penalties.

Governor's Balanced Budget

State child support programs also compete for a pool of incentive money earned by performing above the minimum benchmarks set by the federal office. The better a program performs the more likely it will have a larger slice of the incentive pie. Oregon historically has been in the middle range when compared to other states. Remaining competitive is growing more and more difficult for Oregon due to the aging child support enforcement system (CSEAS) that must be used to perform child support work. Oregon sets strategic performance goals (as mentioned earlier in this request) based on the federal measurements to ensure resources are devoted properly. Projects are evaluated and prioritized based on the goals of the program as well.

What does this all mean for families?



The above chart shows the percentage of the Program's distributed collection that go directly to families, with \$1 million passing through the Program on a daily basis. It is easy to understand how child support and medical support contribute to a family's self-sufficiency and diminish reliance on state aid. When a family is receiving state assistance they are also able to receive pass through, which is a portion (sometimes all) of the child support payments received to also assist them in moving away from reliance on state aid.

Child support places money into the pockets of custodial parents and therefore serves a significant role in reducing child poverty and raising equitable standing for families in their community. Child support is often the binding element for keeping both parents involved in a child's development, safety, and health. When issues of violence exist, the Program has processes in place to help protect custodial parents, non-custodial parents, and children from potential harm while continuing to provide child support services.

Governor's Balanced Budget

Child support not only lifts the burden of the taxpayer, it lifts the financial burden on other state agencies, and at the same time relieves financial burdens from families. The Program treats all families equitably. Services are not determined by a family's financial standing and therefore allow families who cannot afford a private attorney the ability to obtain legal services to assist them with their very basic needs.

Why is the Oregon Child Support Program a Worthy Investment?

The Program provides an excellent value for the State's investment:

- Every General Fund dollar is matched with two federal dollars, setting the Child Support Program apart from many other agencies.
- Support for the children of Oregon is foundational to their safety, health, education, and financial well-being.
- Oregon's Program is outcome-based, measured, and monitored
- Cost effectiveness is measured and monitored by the Program and federal office. Fiscal responsibility is guaranteed through the monitoring of expenditures and strict application of federal guidelines for use of child support funds.

| <i>Child Support Cost Effectiveness</i> | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|--------|--------|--------|--------|--------|
| Collections per \$1 spent (all funds) | \$5.86 | \$5.98 | \$6.01 | \$5.46 | \$5.29 |

- Oregon turns to the legislature for new statutory tools whenever possible to gain and potentially outperform other states in competition for additional federal incentive funding. Because these are incentive dollars tied to performance, those tools can translate to more dollars.
- The Program's services lift a significant burden from Oregon courts by exercising the authority to use an administrative process for the majority of child support-related legal actions. The Program also uses administrative hearings to ensure citizens their right to request a hearing in certain situations.
- The Child Support Program reduces state costs by generating revenue for other agencies (Oregon Youth Authority, Department of Human Resources—Child Welfare, and Medical Assistance Programs). See table below.

Governor's Balanced Budget

| \$ Collected for Other Agencies | | |
|---------------------------------|---------------------|---------------------|
| Payee | 2007 - 2009 | 2009 - 2011 |
| DHS - IVE (Foster Care) | \$13,300,710 | \$12,691,794 |
| Oregon Youth Authority | \$4,966,813 | \$4,639,692 |
| Oregon Health Plan | \$1,024,440 | \$5,300,007 |
| Total | \$19,291,963 | \$22,631,493 |

What Does the Future Hold for the Child Support Program?

The Oregon Child Support Program has adapted to the evolving needs of families over the years. The need to adapt continues, especially as a "normal family" is redefined by society. There are more single-parent families now, and more births to unmarried parents. These societal changes impact the way the Program delivers services. Through these shifts, however, the provision of child support remains foundational to growing safe, healthy, educated, and happy children. The computerized system used by the Program to perform all of these legal actions and to house all of these cases, payments, and other activities is vital to the Program's ability to continue to perform these services. Increased and improved technology provides the Program the ability to do more with the same number of resources and also allows for staff to be shifted for assignment to casework where more attention is needed. The Program has not added staff for four years, due in part to the effective investment and use of automation, and in fact lost 18 positions in the last biennium. Unfortunately it is growing more and more difficult to enhance the child support system because of aging technology. The present system is at capacity and is a problem the Program must address.

At the same time that families have been evolving, the business, government, and technology environments have changed as well. These are other changes that impact the way the Program delivers services.

Customer Service

The Program uses technology to better serve families, stakeholders, and employers, and to operate efficiently. Interactive web-based tools for customers are also in the future of the program. Customer satisfaction and reduced costs have resulted from the basic processes the Program has completed recently.

Employer Portal

The Program applied for and received a federal grant to assist in the development of a web-based interactive tool that employers can use to securely conduct business with the Program. The portal should increase and enhance the participation and cooperation of

Governor's Balanced Budget

employers in their legal responsibilities to provide new hire information to the Program and to comply with income withholding and medical support orders. Most child support cases receive regular payments through income withholding, and the partnership with Oregon's employers, large and small, is not only highly efficient but crucial to the Program's ability to collect child support. The employer portal promises to simplify employer transactions, provide instruction to employers, streamline the remittance of child support payments, and provide forms electronically.

The Portal also will provide an electronic means for employers to report their new-hire information, changes in employment status, and health insurance information. This should help to alleviate the burden of faxing, mailing or emailing and should reduce the occurrence of errors.

| Biennia | Income Withholding |
|-----------------|--------------------|
| 09-11 | 434,310,378 |
| 11-13 estimated | 472,633,810 |
| 13-15 estimated | 481,880,757 |

Online Improvements Make for Win, Win, Win

The Program successfully addressed both customer and Program needs through various services now offered through the Program website. This not only provides customers with a convenient way to access certain services, but also helps reduce Program costs and, in some instances, increase collections—a win for the customer, a win for the Program, and a win for the State. Some examples:

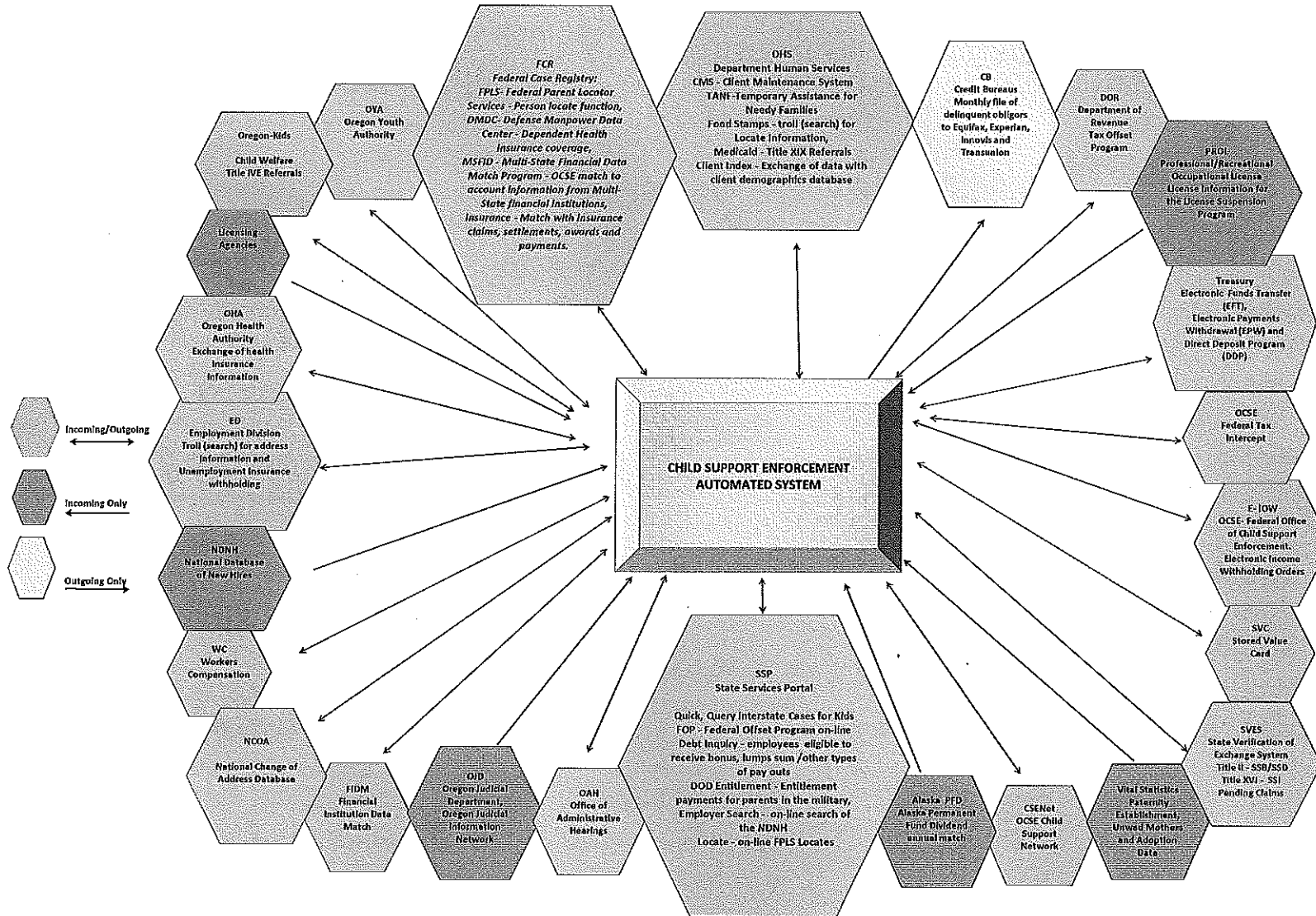
- Child Attending School Packet – This online feature allows the parent or child to determine which packet of information and forms is applicable to their situation by answering a series of questions. The appropriate packet can then be printed, completed, and submitted to the Program. This process was implemented in late 2011, and the Program predicts it will avoid approximately \$90,000 per year in expense for paper, and mailing costs.
- Safety Packet – This online feature allows the parties to determine which information is necessary for the Program to protect (other than the personal information that is automatically protected). The parties are self-educating by using this feature which allows them to have more control of the services they receive and the outcomes they realize. It also allows the vulnerable to have the heightened protection they need when domestic violence issues are involved. This process was implemented in September 2011 and the Program predicts it will avoid approximately \$48,000 per year in expense for paper, and mailing costs.
- Application for services –Parties who wish to apply for services from the Program can obtain information and a form to download and send to the Program. Providing the application online speeds up the process by a few days and gets families the help they need just a bit sooner. One feature we plan to develop in the future (depending on resources) is to allow for the completion and submission of this application on line.

Governor's Balanced Budget

- Mypaymentportal.com – This is the newest feature added to the website. This provides customers with a new way to pay their support. Obligated parents (or others paying support on their behalf) can now use certain credit cards to do so. This feature is newly implemented but we are confident that it will help to bring more consistency in child support payments and could increase obligors options for paying off arrears; both of which will lead to an increase in collections. It also provides an easier and more efficient way for another person to make a payment on behalf of an obligor. This happens more frequently than people realize.

Governor's Balanced Budget

CHILD SUPPORT ENFORCEMENT AUTOMATED SYSTEM EXTERNAL INTERFACES AND DATA EXCHANGE



Governor's Balanced Budget

The Future is Here

Despite all the efforts to date, however, the Child Support Program has gone as far as it can go with old technology and is teetering on the edge of collapse. The Program is relying on an antiquated, brittle mainframe computer system that is the second oldest in the country, designed in the early 1980s and based on COBOL programming. Although it has been modified over the years to keep current with federal system certification requirements and state mandates, it retains much of its original functional and technical design for performing the Program's essential functions. As a result, the changes that have been made to the system over the years have resulted in a patchwork of code modules that, as a whole, make it difficult to maintain and keep current with changes to requirements, new mandates, and evolving best practices. Program staff use the aged system and more recent peripheral applications daily to manage their ever-increasing workload. The diagram on the preceding page displays myriad interface and data exchanges that the system must maintain on a daily basis.

With the complexity of the child support regulations, statutes, and policies and with the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, process high volumes of case actions, and to maintain accurate financial records. System failure would be tantamount to shutting down the entire Child Support Program and would be catastrophic to Oregon families who depend on child support payments. The age of the underlying technology for the Child Support System puts the system at risk of failure, and this risk is compounded with each passing year. System failure would result in the Program's inability to comply with the federally-mandated State Plan, loss of eligibility for the federal financial participation and incentive funds, and expose the state to financial penalties.

With each passing year, the risks of system failure, data requirement inadequacy, and federal penalties increase dramatically—and has now reached a crisis point with system problems and outage periods growing in frequency and impact. In addition to mitigating risk, updated automation and system reliability are necessary and critical for the Division to increase collections, improve processes and performance, and raise customer service. A new or updated system would allow the Program to keep up with increasing caseload demands in an economic climate where increasing staff size is not a favorable or realistic alternative. The present system will not sustain the future growth needed to stay competitive for federal incentive dollars and to maintain or improve performance at the same staffing levels, and in fact is struggling to provide even current services.

Moreover, governments face increasing expectations of efficiency, effectiveness, and quality in operations from those they serve. Due to the age of Oregon's Child Support System, the Program has had to forego initiatives that would have improved its capacity to provide services to meet these expectations. As a result, the Oregon Program's composite score of its five performance measures has been in decline to the point where it is now near the bottom third of all state child support programs. Oregon must have a more robust and

Governor's Balanced Budget

functional system to serve the families (most in financially vulnerable situations) who rely on the establishment of support obligations, the provision of health insurance and receipt of regular child support payments.

Data Reliability and Reports

The Program also must be able to continue to rely on the data extracted from the Child Support System to prepare federally mandated reports, pass data reliability audits, maintain a federally certified system, and continue to receive the maximum amount of federal incentives.

The Oregon Secretary of State Audits Division provided the Program with guidance on what would help elevate Oregon's position when compared to other states child support programs. One such observation was pertaining to the lack of business intelligence tools. Business Intelligence tools provide the ability to view, evaluate, analyze, and diagnose a variety of child support case attributes. The ability to do so provides staff with concrete information on which to base decisions and actions for child support matters. Business intelligence also provides those same staff or managers with the ability to monitor the results of their decisions and actions. Business intelligence tools allow for real time reports so that actions can be immediate. The audit concluded that increased collections would be the result of such an investment.

Business Process Re-engineering

Due to the age and architecture of the Child Support System, the Program has had to invent a number of "work arounds" in order to perform basic child support functions, and to make the necessary system updates due to changes in state and federal regulations. Many of the Program's work flow processes are built around the system's limitations and are cumbersome and labor-intensive. With the support of the 2012 legislature, which appropriated funds toward this effort and which the federal government is double-matching, the Program is conducting a Business Process Re-engineering that will allow the Program to examine some or all of its work flow processes and redesign them in a fashion that is logical, reduces unnecessary steps or rework, creates greater efficiencies, and reduces the amount of staff intervention currently required to complete the work. The implementation plan to modernize Oregon's Child Support System would then be developed to support the new work flow processes. It would be irresponsible to invest in a feasibility study that assists us in determining the most cost effective way to modernize our system to then turn around and build a new system that supports "work arounds" and inefficient work flow processes.

Governor's Balanced Budget

How Can the State Invest in the Future Needs of Oregon Child Support Program?

Child Support System Modernization

The Program initiated a formal process to upgrade and modernize the Child Support System to better meet the current and future needs of the Program. This federally mandated and certified system must function as a case management system, and an accounting and distribution system, as well as a data exchange system that interfaces with multiple agencies within Oregon and across the United States. The process is complicated and must proceed through a number of federally mandated steps. To obtain approval for federal funding for system replacements, the federal Office of Child Support Enforcement requires that states first conduct a Feasibility Study to demonstrate the need for a new system, provide an objective analysis of which replacement system best meets the state's needs, and demonstrate the economic payoff of a new system.

In June 2010, the Program received approval from the federal Office of Child Support Enforcement (OCSE) to contract with experts to conduct a feasibility study of the Child Support System. Federal approval also means the federal government is paying approximately two-thirds of the cost for the study. This study, completed in June 2012, provides the Program with the crucial information needed to plan for this undertaking.

Feasibility Study Lays the Groundwork

The Feasibility Study documents the federally prescribed process that the Program undertook to define functional and technical requirements for the new system and to select the best system replacement alternative objectively. The conclusion of the needs assessment and gap analysis is that the Child Support Program must proactively prepare now to replace its system in order to mitigate the risks of the failure and to deliver services more efficiently, more effectively, and with higher quality. Using the results from the needs assessment and gap analysis, the Program defined a set of functional and technical requirements for a replacement system. In turn, these requirements became the foundation for the Program's objective evaluation to select the best solution from among four system replacement alternatives. The alternatives evaluated were:

1. Build from scratch
2. Modernize the existing Child Support System
3. Transfer alternative (adapt a system from another state)
4. Hybrid (combine best of breed features from multiple systems)

The evaluation process judged each alternative against criteria that considered system implementation risks, the total cost of the alternative, the total benefits generated from the alternative, and the length of time from project start until implementation.

Governor's Balanced Budget

Based on the results of an objective evaluation of four system replacement alternatives, the Child Support Program has determined that the best solution to replace its Child Support System is to develop a system that combines the best features from the newest child support systems in other states. This hybrid solution is based on transferring base system functional and technical components from three states' systems (California, Michigan, and New Jersey). This proposed system will:

- Provide a technology platform based on modern design principles that will facilitate future maintenance and enhancements.
- Reduce the significant risks and costs of aging technology.
- Support the Child Support Program's initiatives to improve its efficiency, effectiveness, and quality.
- Enable the Program to use business intelligence queries in order to provide Program managers and staff with statistics, reports and information to better serve Oregon families.
- Leverage proven technologies from other states that reduce implementation time.
- Lower the ongoing maintenance costs of technology.
- Reduce the time needed to become proficient as a child support case manager, and increase staff retention.

The proposed implementation approach anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the new system, and a 24-month maintenance transition period. The Child Support Program intends to issue a request for proposals for an experienced child support systems vendor to design and implement the hybrid solution and provide 24 months of maintenance support. To mitigate project development risks, the Program also intends to issue requests for proposal for vendors to provide project management expertise, quality assurance services, and independent verification and validation services.

Funding for the Future of Oregon's Children

The submittal of the Program's Feasibility Study report formally began the federal approval process for replacing the Child Support System. After federal approval of the Feasibility Study report, states must submit to its federal office an Implementation Advance Planning Document, which provides the federal government with a proposed project management plan and budget for replacing the old system. The Implementation Advance Planning Document is also the formal document that requests federal approval to provide 66% of the project's total cost.

Policy Option Package (POP) 161 represents a request for the State's 34% portion of the cost of modernizing Oregon Child Support System. The POP contemplates the sale of capital bonds to finance the State's portion of this multi-biennia project, with bond issuance in the 2013-15 biennium limited to the project's forecasted expenditures during that period.

Governor's Balanced Budget

Indeed, this is a serious and major investment for the State. Confidence in moving forward lies in the level of due diligence and development that the federal government requires, the close side-by-side partnership that Oregon has fostered with its federal oversight agency at each step of the process, and the major funding commitment by the federal government at the conclusion of the due diligence process. The risks of delay are obvious with Oregon's increasingly brittle system, but delay also would bring increased capital costs, staleness of the feasibility study, and declining availability of experienced vendors as other states move forward with similar child support system modernization projects. It's time to do this, and the Program is committed to doing it now and doing it right.

The Oregon Child Support Program exists to ensure that the children of Oregon receive the support they need to rise out of or avoid poverty, that reliance on public assistance is diminished, and that Oregon's families and future citizens thrive. A new Child Support System is the core essential tool for the Child Support Program to fulfill its mission: to enhance the well-being of children by providing child support services to families.

The Department of Justice Division of Child Support requests legislative approval of Policy Option Package 161.

Governor's Balanced Budget

Division of Child Support

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard inflation factor of 2.4%; adjustment for the 2009-11 vacancy factor and mass transit taxes; and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS Services published instructions. PERS was modified in Governor's Recommended Budget.

2011-13/2013-2015 Staffing Impact: None

| | | |
|------------------------|-------------|---------------|
| Revenue Source: | (\$33,218) | General Fund |
| | (\$23,971) | Other Funds |
| | (\$105,622) | Federal Funds |
| | (\$162,811) | Total Funds |

Governor's Balanced Budget

Division of Child Support

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.4% was applied to all services and supply accounts except for rent and state government services charges. The package also adjusts the Attorney General and state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of up to 2.17% for state-owned facilities and 4.4% for non-state-owned facilities was applied to rent. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2009-11 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions. State Government Service Charge items were modified in Governor's Recommended Budget.

2011-13/2013-2015 Staffing Impact: None

| | | |
|------------------------|-------------|---------------|
| Revenue Source: | \$203,261 | General Fund |
| | \$297,360 | Other Funds |
| | \$707,706 | Federal Funds |
| | \$1,208,327 | Total Funds |

032 – Above Standard Inflation with BAM Analyst Approval

Purpose: This package adjusts for state government services charges (treasury and lease fees) and an adjustment for Employment Hearings Panel charges.

How Achieved: Accounts were adjusted using the DAS published instructions.

2011-13/2013-2015 Staffing Impact: None

| | | |
|------------------------|------------|-----------------------|
| Revenue Source: | (\$2,062) | General Fund |
| | \$110,977 | Other Funds Limited |
| | (\$50,555) | Federal Funds Limited |
| | \$58,360 | Total Funds |

Governor's Balanced Budget

Division of Child Support

060 – Technical Adjustments

Purpose: This package moves appropriation from special payments to Other Services and Supplies. It also moves Federal Fund limitation from Intraagency Charges and IT Expendable Property to the Crime Victims Division of the Department.

How Achieved: Account line items were adjusted as necessary.

2013-15/2015-2017 Staffing Impact: None

Revenue Source: (\$101,989) Federal Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|-------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (33,218) | - | - | - | - | - | (33,218) |
| Federal Funds | - | - | - | (105,622) | - | - | (105,622) |
| Total Revenues | (\$33,218) | - | - | (\$105,622) | - | - | (\$138,840) |
| Personal Services | | | | | | | |
| Temporary Appointments | 87 | - | 240 | 763 | - | - | 1,090 |
| Overtime Payments | 58 | - | 420 | 908 | - | - | 1,386 |
| Shift Differential | 1 | - | 4 | 13 | - | - | 18 |
| All Other Differential | 536 | - | 2,392 | 6,101 | - | - | 9,029 |
| Public Employees' Retire Cont | 113 | - | 537 | 1,338 | - | - | 1,988 |
| Pension Obligation Bond | 38,931 | - | 36,229 | 146,516 | - | - | 221,676 |
| Social Security Taxes | 52 | - | 233 | 595 | - | - | 880 |
| Unemployment Assessments | 43 | - | 119 | 378 | - | - | 540 |
| Mass Transit Tax | 4,103 | - | (6,292) | - | - | - | (2,189) |
| Vacancy Savings | (77,142) | - | (57,853) | (262,236) | - | - | (397,231) |
| Reconciliation Adjustment | - | - | - | 2 | - | - | 2 |
| Total Personal Services | (\$33,218) | - | (\$23,971) | (\$105,622) | - | - | (\$162,811) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (33,218) | - | (23,971) | (105,622) | - | - | (162,811) |
| Total Expenditures | (\$33,218) | - | (\$23,971) | (\$105,622) | - | - | (\$162,811) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 23,971 | - | - | - | 23,971 |
| Total Ending Balance | - | - | \$23,971 | - | - | - | \$23,971 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 203,261 | - | - | - | - | - | 203,261 |
| Federal Funds | - | - | - | 707,706 | - | - | 707,706 |
| Total Revenues | \$203,261 | - | - | \$707,706 | - | - | \$910,967 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,131 | 2,340 | - | - | 3,471 |
| Out of State Travel | - | - | 50 | 142 | - | - | 192 |
| Employee Training | - | - | 1,614 | 2,357 | - | - | 3,971 |
| Office Expenses | 18,957 | - | 61,247 | 81,695 | - | - | 161,899 |
| Telecommunications | 17,894 | - | 162,282 | 31,456 | - | - | 211,632 |
| State Gov. Service Charges | 37,270 | - | 188,867 | 64,675 | - | - | 290,812 |
| Data Processing | (23,810) | - | (368,388) | 50,622 | - | - | (341,576) |
| Publicity and Publications | - | - | 166 | 417 | - | - | 583 |
| Professional Services | (69,631) | - | (39,003) | (263,372) | - | - | (372,006) |
| Attorney General | 63,727 | - | 88,360 | 269,022 | - | - | 421,109 |
| Employee Recruitment and Develop | - | - | 392 | 815 | - | - | 1,207 |
| Dues and Subscriptions | - | - | 204 | 488 | - | - | 692 |
| Facilities Rental and Taxes | 58,394 | - | 60,676 | 238,623 | - | - | 357,693 |
| Fuels and Utilities | - | - | 112 | 201 | - | - | 313 |
| Facilities Maintenance | - | - | 101 | 268 | - | - | 369 |
| Medical Services and Supplies | - | - | 1,542 | 1,926 | - | - | 3,468 |
| Agency Program Related S and S | 6,195 | - | 56,716 | 14,391 | - | - | 77,302 |
| Intra-agency Charges | 24,408 | - | 54,925 | 154,292 | - | - | 233,625 |
| Other Services and Supplies | 3,722 | - | 9,605 | 21,133 | - | - | 34,460 |
| Expendable Prop 250 - 5000 | - | - | 3,005 | 6,441 | - | - | 9,446 |

Agency Request
2013-15 Biennium

✓
Governor's Budget
Page DCS 31

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 3,836 | - | 13,756 | 24,722 | - | - | 42,314 |
| Total Services & Supplies | \$140,962 | - | \$297,360 | \$702,654 | - | - | \$1,140,976 |
| Special Payments | | | | | | | |
| Dist to Counties | 62,299 | - | - | - | - | - | 62,299 |
| Other Special Payments | - | - | - | 5,052 | - | - | 5,052 |
| Total Special Payments | \$62,299 | - | - | \$5,052 | - | - | \$67,351 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 203,261 | - | 297,360 | 707,706 | - | - | 1,208,327 |
| Total Expenditures | \$203,261 | - | \$297,360 | \$707,706 | - | - | \$1,208,327 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (\$297,360) | - | - | - | (\$297,360) |
| Total Ending Balance | - | - | (\$297,360) | - | - | - | (\$297,360) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,062) | - | - | - | - | - | (2,062) |
| Federal Funds | - | - | - | (50,555) | - | - | (50,555) |
| Total Revenues | (\$2,062) | - | - | (\$50,555) | - | - | (\$52,617) |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | 2,536 | - | 2,135 | 9,075 | - | - | 13,746 |
| Professional Services | (4,598) | - | 108,842 | (59,630) | - | - | 44,614 |
| Total Services & Supplies | (\$2,062) | - | \$110,977 | (\$50,555) | - | - | \$58,360 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,062) | - | 110,977 | (50,555) | - | - | 58,360 |
| Total Expenditures | (\$2,062) | - | \$110,977 | (\$50,555) | - | - | \$58,360 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (110,977) | - | - | - | (110,977) |
| Total Ending Balance | - | - | (\$110,977) | - | - | - | (\$110,977) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (101,989) | - | - | (101,989) |
| Total Revenues | - | - | - | (\$101,989) | - | - | (\$101,989) |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | - | (54,789) | - | - | (54,789) |
| Other Services and Supplies | 283,109 | - | - | - | - | - | 283,109 |
| IT Expendable Property | - | - | - | (47,200) | - | - | (47,200) |
| Total Services & Supplies | \$283,109 | - | - | (\$101,989) | - | - | \$181,120 |
| Special Payments | | | | | | | |
| Dist to Counties | (283,109) | - | - | - | - | - | (283,109) |
| Total Special Payments | (\$283,109) | - | - | - | - | - | (\$283,109) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | (101,989) | - | - | (101,989) |
| Total Expenditures | - | - | - | (\$101,989) | - | - | (\$101,989) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Balanced Budget

Division of Child Support

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$119,622) General Fund
(\$134,494) Other Funds Limited
(\$254,116) Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Division of Child Support
 Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (119,622) | - | - | - | - | - | (119,622) |
| Total Revenues | (\$119,622) | - | - | - | - | - | (\$119,622) |
| Personal Services | | | | | | | |
| Undistributed (P.S.) | (86,427) | - | (63,157) | - | - | - | (149,584) |
| Total Personal Services | (\$86,427) | - | (\$63,157) | - | - | - | (\$149,584) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (33,195) | - | (71,337) | - | - | - | (104,532) |
| Total Services & Supplies | (\$33,195) | - | (\$71,337) | - | - | - | (\$104,532) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (119,622) | - | (134,494) | - | - | - | (254,116) |
| Total Expenditures | (\$119,622) | - | (\$134,494) | - | - | - | (\$254,116) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 134,494 | - | - | - | 134,494 |
| Total Ending Balance | - | - | \$134,494 | - | - | - | \$134,494 |

Governor's Balanced Budget

Division of Child Support

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| (\$36,926) | General Fund |
| (\$31,062) | Other Funds Limited |
| (\$132,632) | Federal Funds Limited |
| (\$200,620) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|-------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (36,926) | - | - | - | - | - | (36,926) |
| Federal Funds | - | - | - | (132,632) | - | - | (132,632) |
| Total Revenues | (\$36,926) | - | - | (\$132,632) | - | - | (\$169,558) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (36,926) | - | (31,062) | (132,632) | - | - | (200,620) |
| Total Personal Services | (\$36,926) | - | (\$31,062) | (\$132,632) | - | - | (\$200,620) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (36,926) | - | (31,062) | (132,632) | - | - | (200,620) |
| Total Expenditures | (\$36,926) | - | (\$31,062) | (\$132,632) | - | - | (\$200,620) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 31,062 | - | - | - | 31,062 |
| Total Ending Balance | - | - | \$31,062 | - | - | - | \$31,062 |

Governor's Balanced Budget

Division of Child Support

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|---------------|-----------------------|
| (\$295,059) | General Fund |
| (\$248,202) | Other Funds Limited |
| (\$1,059,791) | Federal Funds Limited |
| (\$1,603,052) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------------|---------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (295,059) | - | - | - | - | - | (295,059) |
| Federal Funds | - | - | - | (1,059,791) | - | - | (1,059,791) |
| Total Revenues | (\$295,059) | - | - | (\$1,059,791) | - | - | (\$1,354,850) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (295,059) | - | (248,202) | (1,059,791) | - | - | (1,603,052) |
| Total Personal Services | (\$295,059) | - | (\$248,202) | (\$1,059,791) | - | - | (\$1,603,052) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (295,059) | - | (248,202) | (1,059,791) | - | - | (1,603,052) |
| Total Expenditures | (\$295,059) | - | (\$248,202) | (\$1,059,791) | - | - | (\$1,603,052) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 248,202 | - | - | - | 248,202 |
| Total Ending Balance | - | - | \$248,202 | - | - | - | \$248,202 |

Governor's Balanced Budget

Division of Child Support

161 – Child Support System Modernization

Purpose: This package requests the issuance and sale of \$14,410,000 in capital bonds to fund the State's share (34%) of the estimated 2013-15 costs of a new child support system based on the results of a feasibility study (see DCS Page 51 to 210). This package also requests \$41,857,707 Other and Federal Funds expenditure limitation for the estimated 2013-15 project costs and a General Fund appropriation of \$1,601,856 for the Debt Service. This complex project spans three biennia.

The Oregon Child Support Program—representing the entire Department of Justice Division of Child Support and 26 partner District Attorney offices—relies on an antiquated, brittle mainframe computer system based on COBOL programming, the second-oldest system in the nation. Although the analogy of a sinking ship may be a tired one, it is nevertheless particularly apt here. The mainframe system has been carrying a massive, precious cargo in the hundreds of thousands of child support cases in ways and into waters never anticipated. To manage the changing course, a crew of 15 is dedicated solely to keeping it afloat. But the ship is listing and starting to take on water—and patches on patches will not save it. This package is the “mayday” distress call.

The current state of the system has moved from asset to liability, and the risks are mounting. Because of the unique intricacy of convoluted programming necessary for any change, it is no longer possible to predict the effects of even what should be a simple change. Despite planning and testing, a fix in one area unexpectedly becomes two more problems in another part of the system. Parts of the system regularly must be taken offline, or resources must be dedicated to managing the problems arising from errors in billing statements or the loss of case alerts for important and timely legal actions, two recent examples. These problems affect not only the Program, but our partners such as circuit court or the Office of Administrative Hearings, and most important, the families the Program serves. These families depend on the system to help them put food on the table and delays or errors make that job harder and jeopardize this vulnerable population. The increasing frequency of problems damage the Program's and State's credibility with the public, and undermine this necessary ongoing relationship. Another risk is that the small crew with system-specific expertise is jumping ship; many of the programmers are retirement-eligible, and because of the unique system, it is impossible to replace them with individuals of comparable knowledge.

The risks of system failure and data requirement inadequacy carry enormous consequences. Data reliability is important to ensure that the right people are receiving the right amount of support, but it also is integral to the Program's federal requirements. The Program must be able to continue to rely on the data extracted from the Child Support System to prepare federally mandated reports, pass data reliability audits, maintain a federally certified system, and continue to receive the maximum amount of federal incentives and avoid

Governor's Balanced Budget

Division of Child Support

161 – Child Support System Modernization (cont.)

financial penalties. The Program's federal partners recognize the urgency and scope of Oregon's need and support the State's effort to modernize this essential system.

The multi-year project will replace the existing mainframe system with web-interface system comprised of other states' federally-certified child support systems. After performing an intense, federally-prescribed feasibility study, the best approach to address the problem is determined to be a hybrid (rather than a repair or a build from scratch), which takes the best functionality of three of the newest state child support systems that have passed federal certification requirements with proven positive outcomes. The system will be built by a contracted vendor with industry experience and expertise.

How Achieved: Financing alternatives considered were: (1) issuing capital bonds for the 2013-15, 2015-17, and 2017-19 biennia for the General Fund component, or (2) outright funding the State's share with General Fund in each of the three biennia. The State's share of the estimated costs for the 2013-15, 2015-17, and 2017-19 biennia are outlined in Capital Financing Six-Year Forecast Summary (DCS page 39 to 42). The advantage of financing through capital bonds is the opportunity gained to fund other critical state programs in the immediate future. The disadvantage of capital financing is the costs of issuance and interest incurred. While this package requests the issuance and sale of capital bonds, the Department of Justice defers to the Governor and his staff, and ultimately to the legislature, to determine the optimum financing for the project.

2013-15/2015-17 Staffing Impact: Limited duration staff will be funded with the bond proceeds and established through administrative processes as is standard with capital budgeting.

Revenue Source:

| | |
|--------------|-----------------------------------|
| \$ 1,601,856 | General Fund Debt Service |
| \$14,410,000 | Other Funds Capital Construction |
| \$27,447,707 | Federal Fund Capital Construction |
| \$43,459,563 | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 161 - Child Support System Modernization

Cross Reference Name: Division of Child Support
Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|---------------------|---------------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,601,856 | - | - | - | - | - | 1,601,856 |
| General Fund Obligation Bonds | - | - | 14,410,000 | - | - | - | 14,410,000 |
| Federal Funds | - | - | - | 27,447,707 | - | - | 27,447,707 |
| Total Revenues | \$1,601,856 | - | \$14,410,000 | \$27,447,707 | - | - | \$43,459,563 |
| Services & Supplies | | | | | | | |
| Other COP Costs | - | - | 270,272 | - | - | - | 270,272 |
| Total Services & Supplies | - | - | \$270,272 | - | - | - | \$270,272 |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | - | - | 14,139,728 | 27,447,707 | - | - | 41,587,435 |
| Total Capital Outlay | - | - | \$14,139,728 | \$27,447,707 | - | - | \$41,587,435 |
| Debt Service | | | | | | | |
| Principal - Bonds | 1,350,000 | - | - | - | - | - | 1,350,000 |
| Interest - Bonds | 251,856 | - | - | - | - | - | 251,856 |
| Total Debt Service | \$1,601,856 | - | - | - | - | - | \$1,601,856 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,601,856 | - | 14,410,000 | 27,447,707 | - | - | 43,459,563 |
| Total Expenditures | \$1,601,856 | - | \$14,410,000 | \$27,447,707 | - | - | \$43,459,563 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 161 - Child Support System Modernization

Cross Reference Name: Division of Child Support
 Cross Reference Number: 13700-160-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

Governor's Balanced Budget

Major Construction/Acquisition Project Narrative

| | | | | | | | |
|--|---|--|-----|-----------|-----|--------------------------------------|--|
| Project Title: Child Support System Modernization | | Land Use/Zoning Requirements Satisfied | | | | Estimated Completion Date: 7/30/2016 | |
| Project Address/Location: 1162 Court St NE, Salem OR 97301 | <input checked="" type="checkbox"/> New | Yes | N/A | No | N/A | Priority: 1 | |
| | <input type="checkbox"/> Addition <input type="checkbox"/> Remodel | Comments: | | Comments: | | No. of Floors/Square Footage: N/A | |

Provide a general description of the agency's business plan that is the basis for the request. Describe the basic assumptions that support the request. These might include demographic changes, economic factors, federal mandates, etc. (Budget and Leg concept instructions)

The Oregon Division of Child Support computerized system for case management and accounting (a mainframe system based on COBAL programming) is the second oldest in the nation and is utilized to provide federally-mandated child support services to Oregon's most vulnerable families. Although still functioning, it is cumbersome and slowly becoming impossible to maintain or enhance due to its aging platform and architecture. Each passing year increases the risk of system failure and data requirement inadequacy. Diminished performance and system limitations also could lead to failure to make federal performance measures, leading to loss of funding or penalties. The Division of Child Support's goals, as described in its strategic plan, focus on increasing the support to children, improving performance, and providing consistently high-quality customer service. The existing child support automated system will not sustain the Program's needs or goals and certainly will not advance the Program. In a recent performance audit, the Secretary of State Audits Division recommended that the Program engage in efforts to improve the valuable services provided to Oregonians. Oregon must harness the power of automated means to deliver services wherever possible (1) to keep up with the demands of an increasing caseload and increasingly complex financial transactions, (2) to compete with other states for federal incentive dollars, (3) to take advantage of technological developments, and (3) to best utilize the State's resources devoted to the Program – especially when support to families helps keep them off public assistance and out of poverty.

Recognizing this impending critical failure and the fact that approximately two-thirds of costs are borne by the federal government, the Division and its federal oversight office began a multi-year effort to obtain a modern child support system. Working closely with federal partners who prescribe the modernization process and certify the system as eligible for federal funding, the Division is now reaching the first major milestone and federal requirement, a comprehensive feasibility study. This study provides the Division with the best solution to address the need and provides the foundation on which the Division will build this multi-year project. The Division is embarking now on a related milestone – for which the legislature earmarked funding – a review of all business processes for potential redesign. Prudence dictates that the Program have streamlined processes identified before building an automated solution.

| | | | |
|-----|--------------------------------|--------------------|-------------------------|
| N/A | Provision for Future Expansion | Structural Framing | Flooring |
| | | Exterior Walls | Heating/Cooling |
| | Provisions for Use Change | Interior Finish | Special Equipment |
| | | Windows | Usable Unenclosed Areas |

107BF11

Governor's Balanced Budget
Capital Budgeting Six Year Plan

| PROGRAM AREA/AGENCY | 2013-2019 | | | | |
|--|-------------------------|------------------------|----------------------|--------------------------|------------------------|
| | GENERAL FUND | OTHER FUNDS | <u>Lottery Funds</u> | FEDERAL FUNDS | TOTAL FUNDS |
| CHILD SUPPORT ENFORCEMENT - JUSTICE, DEPARTMENT OF | \$37,198,350 | | | \$72,208,560 | \$109,406,910 |
| | | | | | |
| | | | | | |

107BF13

Governor's Balanced Budget

Capital Financing Six-Year Forecast Summary 2013-15

AGENCY: Justice, Department of
Agency #:137

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2013-15 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

| Use of Bond Proceeds | Bond Type | | | |
|---|-----------------------------|-------------------|----------------------------|---------------|
| | General Obligation Bonds | Revenue Bonds | Totals by Repayment Source | |
| Major Construction/ Acquisition Projects | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Major Construction | \$ | \$ | \$ | |
| Equipment/Technology Projects over \$500,000 | | | | |
| Subtotal for General Fund Repayment: | \$ | 14,139,728 \$ | \$ | 14,139,728 GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Equipment/Technology | \$ | \$ | \$ | |
| Debt Issuance for Loans and Grants | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Loans and Grants: | \$ | \$ | \$ | |
| Total for Debt Issuance | \$ | \$ | \$ | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| GRAND TOTAL 2013-15: | \$ | 14,139,728 | \$ | \$ |

14,139,728
107BF12

Governor's Balanced Budget

Capital Financing Six-Year Forecast Summary 2015-17

AGENCY: Justice, Department of
Agency #: 137

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Bond Type

| Use of Bond Proceeds | General Obligation Bonds | Revenue Bonds | Totals by Repayment Source | |
|---|-------------------------------------|----------------------|-----------------------------------|-------------------|
| Major Construction/ Acquisition Projects | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Major Construction | \$ | \$ | \$ | |
| Equipment/Technology Projects over \$500,000 | | | | |
| Subtotal for General Fund Repayment: | \$ | 16,559,273 \$ | \$ 16,559,273 | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Equipment/Technology | \$ | \$ | \$ | |
| Debt Issuance for Loans and Grants | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Loans and Grants: | \$ | \$ | \$ | |
| Total All Debt Issuance | \$ | \$ | \$ | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| GRAND TOTAL 2015-17 | \$ | 16,559,273 | \$ | 16,559,273 |

107BF12

Governor's Balanced Budget

Capital Financing Six-Year Forecast Summary 2017-19

AGENCY: Justice, Department of
Agency #: 137

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Bond Type

| Use of Bond Proceeds | General Obligation Bonds | Revenue Bonds | Totals by Repayment Source | |
|---|-----------------------------|---------------|----------------------------|-----------|
| Major Construction/Acquisition Projects | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Major Construction | \$ | \$ | \$ | |
| Equipment/Technology Projects over \$500,000 | | | | |
| Subtotal for General Fund Repayment: | \$ | 6,344,898 \$ | \$ 6,344,898 | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for Equipment/Technology | \$ | \$ | \$ | FF |
| Debt Issuance for Loans and Grants | | | | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| Total for loans and grants: | \$ | \$ | \$ | |
| Total All Debt Issuance | \$ | \$ | \$ | |
| Subtotal for General Fund Repayment: | \$ | \$ | \$ | GF |
| Subtotal for Lottery Funds Repayment: | \$ | \$ | \$ | LF |
| Subtotal for Other Funds Repayment: | \$ | \$ | \$ | OF |
| Subtotal for Federal Funds Repayment: | \$ | \$ | \$ | FF |
| GRAND TOTAL 2017-19 : | \$ 6,344,898 | \$ | \$ 6,344,898 | |

107BF12

Governor's Balanced Budget

Information Technology Projects in 2013-15 (that Equal or Exceed \$150,000)

| | | | | | | |
|--------------------|--|--|---|--|---|--|
| Agency Name: | JUSTICE, DEPARTMENT OF | | | | | |
| Project Name: | CHILD SUPPORT SYSTEM MODERNIZATION | | | | | |
| Mandated Project? | <input type="checkbox"/> Yes | | By: Legislature, Federal Gov, Other (identify it) | | | |
| | <input checked="" type="checkbox"/> No | | | | | |
| Budget? | <input type="checkbox"/> Base | | Which agency or state plans or goals does it align with and/or support? | | Department of Justice | |
| | <input checked="" type="checkbox"/> POP | | | | | |
| Project Purpose | <input type="checkbox"/> Routine Lifecycle Replacement | | <input type="checkbox"/> Upgrade/Enhance Existing System | | <input checked="" type="checkbox"/> New System | |
| Project Status | <input type="checkbox"/> Concept Stage | | <input checked="" type="checkbox"/> Planning Stage | | <input type="checkbox"/> Ready to Implement | |
| | | | | | <input type="checkbox"/> Continuation of Existing Project | |
| SDC Involvement | <input type="checkbox"/> None | | <input type="checkbox"/> Minor | | <input type="checkbox"/> Active | |
| | | | | | <input checked="" type="checkbox"/> Participating Partner | |
| Estimate SDC Costs | | | <input checked="" type="checkbox"/> Preliminary Estimate | | <input type="checkbox"/> Project Design Estimate | |

Project Description: The Oregon Child Support Program relies on an antiquated, brittle mainframe computer system based on COBAL programming, the second oldest in the nation. Each passing year increases the risk of system failure and data requirement inadequacy. The Program faces falling performance and diminished capacity to provide overall services because the existing system cannot sustain the future needs. This multi-year project will replace the existing system with a new hybrid, web-interface system comprised of other states' federally-certified child support systems. After performing an intense, federally-prescribed feasibility study, the best approach to address the problem is determined to be a hybrid (rather than a repair or a build from scratch), which takes the best functionality of three of the newest state child support systems that have passed federal certification requirements with proven positive outcomes. The system would be built by a contracted vendor with industry experience and expertise.

| Cost Summary | General Fund | Lottery Funds | Other Funds | Non-Limited | Federal Funds | Non-Limited | Total Funds |
|---|-------------------|---------------------|----------------|------------------|---------------------|-------------|---------------|
| Total estimated cost by fund (13-15): | \$ TBD | \$ | \$14,139,728 | \$ | \$27,447,707 | \$ | \$41,587,435 |
| Total estimated cost by fund (all biennia): | \$ TBD | \$ | \$37,198,350 | \$ | \$72,208,560 | \$ | \$109,406,910 |
| Estimated Cost by category (13-15): | Personal Services | Services & Supplies | Capital Outlay | Special Payments | Debt Service | | |
| | \$2,543,622 | 39,043,813 | \$ | \$ | \$ TBD | | |
| Estimated Cost by category (all biennia): | \$6,536,897 | \$102,870,014 | \$ | \$ | \$ TBD | | |
| | | | | | Positions: Internal | 36 | |
| Expected Start Date: | 10/1/2013 | | | | Contractor | | |
| Expected Completion Date: | 7/30/2016 | | | | FTE: | | |

107BF14



Policy Studies Inc.
Transforming policy into action.

Feasibility Study Report

**for the
Oregon CSEAS Modernization
Feasibility Study**

Version 4.0

Policy Studies Inc.

06/4/2012



TABLE OF CONTENTS

| | |
|--|-----------|
| Revision History | 59 |
| 1. Executive Summary | 60 |
| 1.1 MISSION | 60 |
| 1.2 CURRENT STATE | 60 |
| 1.3 PROPOSED SOLUTION | 62 |
| 1.4 PROPOSED IMPLEMENTATION APPROACH | 63 |
| 1.5 COST/BENEFIT ANALYSIS | 63 |
| 1.6 CONCLUSION..... | 64 |
| 2. Feasibility Study Introduction | 65 |
| 2.1 BACKGROUND OF OREGON CSEAS MODERNIZATION FEASIBILITY STUDY PROJECT | 68 |
| 2.2 BACKGROUND OF NEEDS ASSESSMENT | 69 |
| 2.3 BACKGROUND OF GAP ANALYSIS..... | 70 |
| 2.4 BACKGROUND OF REQUIREMENTS DEFINITIONS | 71 |
| 2.5 SUMMARY OF FEASIBILITY STUDY INTRODUCTION..... | 71 |
| 3. Background of Oregon Child Support Program..... | 73 |
| 3.1 CURRENT STATE CHILD SUPPORT PROGRAM ORGANIZATION..... | 73 |
| 3.2 THE DIVISION OF CHILD SUPPORT | 75 |
| 3.3 WORKING RELATIONSHIPS | 75 |
| 3.4 SERVICE PARTNERS | 75 |
| 3.4.1 <i>Division of Children, Adults, and Families</i> | 76 |
| 3.4.2 <i>Division of Medical Assistance Programs</i> | 76 |
| 3.4.3 <i>Center for Health Statistics</i> | 76 |
| 3.4.4 <i>Oregon Youth Authority</i> | 76 |
| 3.5 PARTNERS THROUGH COOPERATIVE AGREEMENT AND CONTRACT..... | 76 |
| 3.5.1 <i>Tribal IV-D Agencies</i> | 77 |
| 3.5.2 <i>Oregon Judicial Department</i> | 77 |
| 3.5.3 <i>Oregon Department of Justice, Civil Enforcement Division</i> | 77 |
| 3.5.4 <i>Office of Administrative Hearings</i> | 77 |
| 3.5.5 <i>County District Attorneys</i> | 77 |
| 3.5.6 <i>Policy Studies Inc.</i> | 77 |
| 3.6 CURRENT BUSINESS PROCESSES..... | 78 |
| 3.6.1 <i>Case Initiation</i> | 78 |
| 3.6.2 <i>Locate</i> | 80 |
| 3.6.3 <i>Establishment</i> | 82 |
| 3.6.4 <i>Enforcement</i> | 84 |
| 3.6.5 <i>Financial Management</i> | 86 |
| 3.6.6 <i>Customer Service</i> | 89 |
| 3.6.7 <i>Reporting</i> | 91 |
| 3.7 SUMMARY OF OREGON'S CURRENT CHILD SUPPORT PROGRAM..... | 94 |
| 4. Methodology for Selecting the Preferred Alternative | 95 |
| 4.1 ASSUMPTIONS AND CONSTRAINTS | 98 |
| 4.1.1 <i>Assumptions</i> | 98 |
| 4.1.2 <i>Constraints</i> | 101 |



| | | |
|--------|--|-----|
| 4.1.3 | <i>Cost/Benefit Analysis Assumptions, Constraints, and Principles</i> | 102 |
| 4.2 | ROLES AND RESPONSIBILITIES FOR ALTERNATIVES ANALYSIS AND COST BENEFIT ANALYSIS..... | 105 |
| 4.2.1 | <i>Project Team Training</i> | 108 |
| 4.3 | NEEDS ASSESSMENT AND GAP ANALYSIS | 108 |
| 4.4 | SYSTEM REQUIREMENTS | 109 |
| 4.5 | DECISION CRITERIA | 109 |
| 4.6 | SCORE STATUS QUO CSEAS AGAINST REQUIREMENTS | 110 |
| 4.6.1 | <i>Scoring CSEAS against Requirements</i> | 110 |
| 4.6.2 | <i>Tabulating the Evaluation Team's Scores for CSEAS</i> | 111 |
| 4.7 | SCORE MODERNIZE CSEAS ALTERNATIVE AGAINST REQUIREMENTS | 111 |
| 4.8 | SCORE BUILD FROM SCRATCH ALTERNATIVE AGAINST REQUIREMENTS | 112 |
| 4.9 | SCORE TRANSFER ALTERNATIVE AGAINST REQUIREMENTS..... | 112 |
| 4.9.1 | <i>Step 1- Cull Transfer Candidates Based on Mandatory Standards</i> | 112 |
| 4.9.2 | <i>Step 2 - Score Remaining Transfer Candidates Based on Compatibility Standards</i> | 113 |
| 4.9.3 | <i>Step 3 - Select Transfer Candidates for Further Evaluation</i> | 114 |
| 4.9.4 | <i>Step 4 - Score Remaining Transfer Candidates against Requirements..</i> | 115 |
| 4.9.5 | <i>Step 5 - Select Single Transfer Candidate Based on Score</i> | 115 |
| 4.10 | SCORE HYBRID ALTERNATIVE AGAINST REQUIREMENTS | 116 |
| 4.10.1 | <i>Step 1 - Determine a Base System</i> | 117 |
| 4.10.2 | <i>Step 2 - Define Hybrid Using Logic and Point Scoring</i> | 117 |
| 4.10.3 | <i>Step 3 - Sections Both Scored Directly</i> | 117 |
| 4.10.4 | <i>Step 4 - Assemble Hybrid Scoring for Function Point Analysis</i> | 117 |
| 4.11 | FUNCTION POINT ANALYSIS..... | 118 |
| 4.11.1 | <i>Count Function Points for Each Alternative</i> | 118 |
| 4.11.2 | <i>Convert Function Points to Level of Effort for Each Alternative</i> | 118 |
| 4.12 | CALCULATE RESOURCES FOR EACH ALTERNATIVE | 119 |
| 4.13 | GENERATE A PROJECT SCHEDULE FOR EACH ALTERNATIVE | 119 |
| 4.14 | GENERATE DEVELOPMENT AND IMPLEMENTATION BUDGET FOR EACH ALTERNATIVE | 119 |
| 4.15 | SCORE FOUR ALTERNATIVES (BUILD FROM SCRATCH, MODERNIZE CSEAS, TRANSFER, HYBRID) AGAINST DECISION CRITERIA..... | 120 |
| 4.15.1 | <i>Score Risk Decision Criterion</i> | 120 |
| 4.15.2 | <i>Score Time to Implementation Decision Criterion</i> | 122 |
| 4.15.3 | <i>Score Total Cost Decision Criterion</i> | 123 |
| 4.15.4 | <i>Score Total Benefit Decision Criterion</i> | 124 |
| 4.15.5 | <i>Scale Raw Scores for Decision Criteria</i> | 133 |
| 4.16 | SUM THE PRODUCTS OF SCALED SCORES AND WEIGHTS FOR EACH ALTERNATIVE | 134 |
| 4.17 | SELECT THE PREFERRED ALTERNATIVE | 135 |
| 5. | Requirements Definition..... | 136 |
| 5.1 | FUNCTIONAL REQUIREMENTS..... | 136 |
| 5.1.1 | <i>Case Initiation</i> | 136 |
| 5.1.2 | <i>Locate</i> | 138 |
| 5.1.3 | <i>Establishment</i> | 138 |
| 5.1.4 | <i>Case Management</i> | 139 |
| 5.1.5 | <i>Enforcement</i> | 140 |
| 5.1.6 | <i>Financial Management</i> | 141 |



| | | |
|--------|--|-----|
| 5.1.7 | Reporting..... | 143 |
| 5.1.8 | Customer Service | 144 |
| 5.1.9 | Ease of Use..... | 145 |
| 5.1.10 | Compliance with Federal and State Standards | 146 |
| 5.2 | TECHNICAL REQUIREMENTS | 146 |
| 5.2.1 | Core Architecture..... | 146 |
| 5.2.2 | Database..... | 147 |
| 5.2.3 | Security..... | 147 |
| 5.2.4 | Interfaces..... | 148 |
| 5.2.5 | User Interface | 148 |
| 5.2.6 | Automated Workflow..... | 148 |
| 5.2.7 | Document Generation..... | 148 |
| 5.2.8 | Data Warehouse..... | 149 |
| 5.2.9 | Business Intelligence | 149 |
| 5.2.10 | Electronic Content Management..... | 149 |
| 6. | Alternatives Analysis..... | 150 |
| 6.1 | ASSUMPTIONS AND CONSTRAINTS FOR ALTERNATIVES ANALYSIS | 150 |
| 6.2 | ALTERNATIVES IDENTIFICATION | 150 |
| 6.2.1 | Alternative 1 - Build a New System from Scratch | 150 |
| 6.2.2 | Alternative 2 – Modernize Existing System | 151 |
| 6.2.3 | Alternative 3 - Transfer an Existing State System | 151 |
| 6.2.4 | Alternative 4 - Develop a Hybrid Solution..... | 151 |
| 6.3 | ANALYSIS OF ALTERNATIVE 1 – BUILD FROM SCRATCH | 152 |
| 6.3.1 | Variance from Functional and Technical Requirements | 152 |
| 6.3.2 | Task Plan..... | 152 |
| 6.3.3 | Project Schedule..... | 152 |
| 6.3.4 | Resource Requirements | 152 |
| 6.3.5 | Risk Assessment | 153 |
| 6.3.6 | Time to Implementation..... | 154 |
| 6.4 | ANALYSIS OF ALTERNATIVE 2 – MODERNIZE EXISTING CSEAS | 154 |
| 6.4.1 | Gap between Existing CSEAS and Functional Requirements | 154 |
| 6.4.2 | Gap between Existing CSEAS and Technical Requirements | 156 |
| 6.4.3 | Task Plan..... | 157 |
| 6.4.4 | Project Schedule..... | 158 |
| 6.4.5 | Resource Requirements | 158 |
| 6.4.6 | Risk Assessment | 158 |
| 6.4.7 | Time to Implementation..... | 159 |
| 6.5 | ANALYSIS OF ALTERNATIVE 3 – TRANSFER AN EXISTING STATE SYSTEM..... | 159 |
| 6.5.1 | Selection of State System Transfer Candidates..... | 159 |
| 6.5.2 | Transfer System Alignment with Functional Requirements | 162 |
| 6.5.3 | Transfer System Alignment with Technical Requirements..... | 166 |
| 6.5.4 | Task Plan..... | 168 |
| 6.5.5 | Project Schedule..... | 168 |
| 6.5.6 | Resource Requirements | 168 |
| 6.5.7 | Risk Assessment | 169 |
| 6.5.8 | Time to Implementation..... | 169 |
| 6.6 | ANALYSIS OF ALTERNATIVE 4 – DEVELOP A HYBRID SOLUTION..... | 170 |
| 6.6.1 | Proposed Alternative..... | 170 |
| 6.6.2 | Hybrid System Alignment with Functional Requirements | 173 |



| | | |
|-------|---|-----|
| 6.6.3 | <i>Transfer System Alignment with Technical Requirements</i> | 177 |
| 6.6.4 | <i>Task Plan</i> | 179 |
| 6.6.5 | <i>Project Schedule</i> | 179 |
| 6.6.6 | <i>Resource Requirements</i> | 179 |
| 6.6.7 | <i>Risk Assessment</i> | 180 |
| 6.6.8 | <i>Time to Implementation</i> | 180 |
| 6.7 | SUMMARY OF ALTERNATIVES ANALYSIS | 180 |
| 7. | Cost/Benefit Analysis | 182 |
| 7.1 | GOAL..... | 182 |
| 7.2 | OBJECTIVES..... | 182 |
| 7.3 | COST/BENEFIT ANALYSIS RESULTS FOR ALTERNATIVE 1 – BUILD FROM SCRATCH | 182 |
| 7.3.1 | <i>Cost of Alternative 1</i> | 182 |
| 7.3.2 | <i>Benefit Realization from Alternative 1</i> | 185 |
| 7.3.3 | <i>Benefit-to-Cost Ratio for Alternative 1</i> | 186 |
| 7.3.4 | <i>Break-Even Point for Alternative 1</i> | 187 |
| 7.4 | COST/BENEFIT ANALYSIS RESULTS FOR ALTERNATIVE 2 – MODERNIZE EXISTING CSEAS | 187 |
| 7.4.1 | <i>Cost of Alternative 2</i> | 187 |
| 7.4.2 | <i>Benefit Realization from Alternative 2</i> | 190 |
| 7.4.3 | <i>Benefit-to-Cost Ratio for Alternative 2</i> | 191 |
| 7.4.4 | <i>Break-Even Point for Alternative 2</i> | 192 |
| 7.5 | COST/BENEFIT ANALYSIS RESULTS FOR ALTERNATIVE 3 – TRANSFER AN EXISTING STATE SYSTEM..... | 192 |
| 7.5.1 | <i>Cost of Alternative 3</i> | 192 |
| 7.5.2 | <i>Benefit Realization from Alternative 3</i> | 195 |
| 7.5.3 | <i>Benefit-to-Cost Ratio for Alternative 3</i> | 196 |
| 7.5.4 | <i>Break-Even Point for Alternative 3</i> | 197 |
| 7.6 | COST/BENEFIT ANALYSIS RESULTS FOR ALTERNATIVE 4 – DEVELOP A HYBRID SOLUTION | 197 |
| 7.6.1 | <i>Cost of Alternative 4</i> | 197 |
| 7.6.2 | <i>Benefit Realization from Alternative 4</i> | 200 |
| 7.6.3 | <i>Benefit-to-Cost Ratio for Alternative 4</i> | 201 |
| 7.6.4 | <i>Break-Even Point for Alternative 4</i> | 202 |
| 7.7 | COST/BENEFIT ANALYSIS RESULTS FOR STATUS QUO | 202 |
| 7.8 | COST/BENEFIT PROFILE SUMMARY TABLES | 205 |
| 7.9 | SUMMARY OF COST/BENEFIT ANALYSIS | 207 |
| 8. | Conclusion..... | 208 |



TABLE OF FIGURES

Figure 1a: Statewide Paternity Establishment Percentage Comparison 65

Figure 1b: Support Order Percentage Comparison 16

Figure 1c: Percent of Current Support Paid Comparison..... 16

Figure 1d: Percent of Cases Paying on Arrears Comparison 17

Figure 1e: CSPIA Cost Effectiveness Comparison..... 17

Figure 2: Oregon Child Support Program Organization 74

Figure 3: Evaluating the Alternative Solutions 97

Figure 4: Roles and Responsibilities for CSP Staff Working with Alternatives Analysis 106

Figure 5: Roles and Responsibilities for PSI Staff Working with Alternatives Analysis. 108

Figure 6: Template for Scheduling of Alternatives Analysis Training Topics
for CSP Staff..... 108

Figure 7: Inputs and Outputs for Requirements Definition Process 109

Figure 8: Decision Criteria for Selecting Preferred Alternative..... 110

Figure 9: Sample Template of Requirements Traceability Matrix with Requirements
Weights and Scores for CSEAS..... 111

Figure 10: Compatibility Standards 114

Figure 11: Transfer Candidate Tie-Breaking Criteria 116

Figure 12: Template for Hourly Rates by Project Staff Role 120

Figure 13: Sample Template of Expected Value of Risks 122

Figure 14: Sample Definition and Algorithm of Benefits from Increased Effectiveness
Increasing the Number of Paying Cases..... 127

Figure 15: Sample Definition and Algorithm of Benefits from Increased Effectiveness
Increasing the Amount of Collections per Ordered Case..... 128

Figure 16: Potential Improvement Matrix..... 129

Figure 17: Type of Improvement Matrix..... 130

Figure 18: "Distance" from Collection Activity Matrix 130

Figure 19: Definitions and Algorithms of Benefits from Increased Productivity 131

Figure 20: Definitions and Algorithms of Benefits from Decreased Training Time 132

Figure 21: Template for Alternatives Standardized Scores for Decision Criteria..... 134

Figure 22: Template for Total Weighted Scores of Alternatives' Decision Criteria 135

Figure 23: Build from Scratch System Alternative - Resource Allocation..... 153

Figure 24: Build from Scratch System Alternative - Level of Risk 153

Figure 25: Modernize Existing CSEAS Alternative - Resource Allocation..... 158

Figure 26: Modernize Existing CSEAS Alternative - Level of Risk..... 159

Figure 27: Transfer Candidate Compatibility Criteria 160

Figure 28: Criteria Matrix State Scoring Summary 161

Figure 29: Criteria Matrix State Scoring Percentage of Maximum 161

Figure 30: Criteria Matrix State Scoring Percentage of Maximum 162

Figure 31: Transfer System Alternative - Resource Allocation..... 169

Figure 32: Transfer System Alternative - Level of Risk..... 169

Figure 33: Summary Requirement Weighted Scoring..... 171

Figure 34: Hybrid Alternative - Resource Allocation 179

Figure 35: Hybrid System Alternative - Level of Risk..... 180

Figure 36: Quantitative Results from Alternatives Analysis..... 180

Figure 37: Non-Recurring Costs of Planning for Alternative 1 183

Figure 38: Non-Recurring Costs of Development and Implementation
for Alternative 1..... 183



| | |
|--|-----|
| Figure 39: Non-Recurring Costs Supporting System Development and Implementation for Alternative 1..... | 184 |
| Figure 40: Summary of Non-Recurring Costs for Alternative 1 | 184 |
| Figure 41: Summary of Recurring Costs for Alternative 1..... | 184 |
| Figure 42: Project Cost Summary for Alternative 1 over Fifteen Years..... | 185 |
| Figure 43: Benefit Summary for Alternative 1 Over Fifteen Years | 186 |
| Figure 44: Summary of Costs and Benefits for Alternative 1 Over Fifteen Years..... | 186 |
| Figure 45: Alternative 1—Break-Even Point..... | 187 |
| Figure 46: Non-Recurring Costs of Planning for Alternative 2 | 188 |
| Figure 47: Non-Recurring Costs of Development and Implementation for Alternative 2..... | 188 |
| Figure 48: Non-Recurring Costs Supporting System Development and Implementation for Alternative 2..... | 189 |
| Figure 49: Summary of Non-Recurring Costs for Alternative 2..... | 189 |
| Figure 50: Summary of Recurring Costs for Alternative 2..... | 189 |
| Figure 51: Project Cost Summary for Alternative 2..... | 190 |
| Figure 52: Benefit Summary for Alternative 2 Over Fifteen Years | 191 |
| Figure 53: Summary of Costs and Benefits for Alternative 2 Over Fifteen Years..... | 191 |
| Figure 54: Alternative 2—Break-Even Point..... | 192 |
| Figure 55: Non-Recurring Costs of Planning for Alternative 3 | 193 |
| Figure 56: Non-Recurring Costs of Development and Implementation for Alternative 3..... | 193 |
| Figure 57: Non-Recurring Costs Supporting System Development and Implementation for Alternative 3..... | 194 |
| Figure 58: Summary of Non-Recurring Costs for Alternative 3..... | 194 |
| Figure 59: Summary of Recurring Costs for Alternative 3..... | 194 |
| Figure 60: Project Cost Summary for Alternative 3..... | 195 |
| Figure 61: Benefit Summary for Alternative 3 Over Fifteen Years | 196 |
| Figure 62: Summary of Costs and Benefits for Alternative 3 Over Fifteen Years..... | 196 |
| Figure 63: Alternative 3—Break-Even Point..... | 197 |
| Figure 64: Non-Recurring Costs of Planning for Alternative 4 | 198 |
| Figure 65: Non-Recurring Costs of Development and Implementation for Alternative 4..... | 198 |
| Figure 66: Non-Recurring Costs Supporting System Development and Implementation for Alternative 4..... | 199 |
| Figure 67: Summary of Non-Recurring Costs for Alternative 4 | 199 |
| Figure 68: Summary of Recurring Costs for Alternative 4..... | 199 |
| Figure 69: Project Cost Summary for Alternative 4..... | 200 |
| Figure 70: Benefit Summary for Alternative 4 Over Fifteen Years | 201 |
| Figure 71: Summary of Costs and Benefits for Alternative 4 Over Fifteen Years..... | 201 |
| Figure 72: Alternative 4—Break-Even Point..... | 202 |
| Figure 73: Summary of Costs and Benefits for Status Quo Over Fifteen Years..... | 203 |
| Figure 74: Status Quo—Break-Even Point..... | 204 |
| Figure 75: Cost/Benefit Profile Summary for Alternative 1..... | 205 |
| Figure 76: Cost/Benefit Profile Summary for Alternative 2..... | 205 |
| Figure 77: Cost/Benefit Profile Summary for Alternative 3..... | 206 |
| Figure 78: Cost/Benefit Profile Summary for Alternative 4..... | 206 |
| Figure 79: Summary of Alternatives' Benefits and Costs..... | 207 |
| Figure 80: Summary of Results from Alternative and Cost/Benefit Analyses..... | 208 |
| Figure 81: Results of Weighted Formulas for Alternatives..... | 209 |



TABLE OF APPENDICES

| Appendix | Description |
|-----------------|---|
| A | Needs Assessment Report |
| B | Gap Analysis Report |
| C | Oregon Technologies Menu |
| D | Requirements Analysis Report |
| E | Weighted Requirements Traceability Matrix |
| F | Function Point Analysis Methodology |
| G | Resource Rate Calculation Spreadsheet |
| H | Benefit Categories and Algorithms |
| I | Standardizing and Scaling of Decision Criteria's Raw Scores |
| J | Function Point Counts Spreadsheets |
| K | Function Point Level of Effort Spreadsheets |
| L | Alternative 1 Build from Scratch Project Schedule |
| M | Risk Assessment Matrix |
| N | Alternative 2 Modernize Existing CSEAS Project Schedule |
| O | Culling and Compatibility Scoring Matrices |
| P | California Transfer Alternative Analysis |
| Q | Michigan Transfer Alternative Analysis |
| R | New Jersey Transfer Alternative Analysis |
| S | Requirements Traceability Matrix Transfer Summary |
| T | CSEAS Transfer Candidate Subjective Rating |
| U | Alternative 3 Transfer other State System Project Schedule |
| V | Alternative 4 Hybrid Solution Project Schedule |
| W | Benefit Analysis |
| X | Functional Model Cost/Benefit Analysis Spreadsheet |
| Y | Weighted Alternative Selection Formula |
| Z | CSP Strategic Plan |
| AA | CSP Service Partners |



Revision History

| Name | Date | Reason For Changes | Version |
|----------------------------|-------------|--|----------------|
| PSI | 4/6/12 | Draft submitted to OR for the Feasibility Study Walk through meeting | .01 |
| PSI | 4/17/12 | Submitted to OR Project Management Team for review and feedback | 1.0 |
| OR Project Management Team | 5/4/12 | Reviewed document and submitted feedback to PSI | 1.0 |
| PSI | 5/13/12 | Submitted V2.0 to OR Project Management Team for review and feedback | 2.0 |
| OR Project Management Team | 5/18/12 | Reviewed document and submitted feedback to PSI | 2.0 |
| PSI | 5/24/12 | Submitted V3.0 to OR Project Management Team for review and approval | 3.0 |
| PSI | 6/4/12 | Submitted V4.0 to OR Project Management Team for review and approval | 4.0 |



1. Executive Summary

The Oregon Child Support Program (CSP) is undergoing a technology modernization initiative to replace the aged Child Support Enforcement Automated System (CSEAS) with modern technology that will better serve some of Oregon's most vulnerable families. This Feasibility Study documents the federally prescribed process that the CSP undertook to define functional and technical requirements for the new system and to select the best system replacement alternative objectively.

As detailed in this report, the results of the study indicate a critical need to replace CSEAS, since a failure of CSEAS would create a severe hardship on Oregon families who depend on child support. Continuing to operate the current system, which uses COBOL (Common Business Oriented Language) programming, is not a viable option long term.

The study also outlines a preferred system development strategy, and provides an estimate of replacement costs to Oregon and the federal government plus the benefits to Oregon families.

1.1 Mission

The CSP, through its 700+ state and county staff, serves more than 227,000 families and their child support cases. The Program collects over \$350,000,000 in child support a year and passes most of the collections directly to families. The CSP establishes paternity, support and medical orders and enforces those orders daily to help Oregon's families become and stay economically self-sufficient. Regular child support is critical to the well-being of children and families and to Oregon's economy.

1.2 Current State

The current CSEAS was designed and implemented in the early 1980s. Although it has been modified over the years to keep current with federal system certification requirements and state mandates, it retains much of its original functional and technical design for performing the CSP's essential functions. As a result, the changes that have been made to CSEAS over the years have resulted in a patchwork of code modules that, as a whole, make it difficult to maintain and keep current with changes to requirements, new mandates, and evolving best practices. CSP staff use the aged CSEAS system and more recent peripheral applications daily to manage their ever-increasing workload.

With the complexity of the child support regulations, statutes, and policies and with the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, process high volumes of case actions, and to maintain accurate financial records. System failure would be tantamount to shutting down the entire CSP and would be catastrophic to Oregon families who depend on child support payments. The age of the underlying technology for CSEAS puts the system at risk of failure, and this risk is compounded with each passing year. System failure would result in the CSP's inability to comply with the federally-mandated State Plan, loss of eligibility for the federal financial participation and incentive funds, and expose the state to financial penalties.



Moreover, governments face increasing expectations of efficiency, effectiveness, and quality in operations from those they serve. Due to the age of CSEAS, the Program has had to forego initiatives that would have improved its capacity to provide services to meet these expectations. As a result, the Oregon Program's composite score of its five performance measures has been in decline to the point where it is now near the bottom third of all state child support programs. Clearly, Oregon must have a more robust and functional system to serve the families (most in financially vulnerable situations) who rely on the establishment of support obligations, the provision of health insurance and receipt of regular child support payments.

During its needs assessment and gap analysis, the CSP identified the many limitations of CSEAS. Following are just a few examples from this review:

- *Data Management.* CSEAS manages and utilizes client data poorly, often requiring the user to input the same information on multiple screens to accurately manage a case. For example, when a non-custodial parent (NCP) files for bankruptcy, the system requires a worker to take a series of actions instead of the system taking the actions automatically.
- *System Design.* CSEAS does not collect all the data elements necessary to support automated next-step case processing. For example, CSEAS does not store knowledge of an obligor's pay cycle, employment status, and payment agreements.
- *Financial Management.* CSEAS is not programmed to fully automate the allocation and distribution of receipts based on rules for receipt types and case information. CSEAS needs additional debt types to separate child support and spousal support and to apply distribution rules.
- *Document Management.* The system does not generate documents automatically when case conditions change. Documents need to reflect case information in real time, and then be retained for future reference.
- *Security.* The current participant access to the interactive voice response (IVR) unit and website does not meet industry standards or the recommendations for system security in the *Automated Systems for Child Support Enforcement: A Guide for States*, published by OCSE, hereafter referred to as the *Guide for States*.
- *CSEAS Architecture.* CSEAS is effectively a monolithic architecture, where each COBOL screen-module or batch program handles all aspects of user and database interaction itself instead of relying on common modules to perform those tasks.
- *Code Reuse.* Too few tools and standards are in place to foster code modularization and reuse. The lack of tools and standards makes CSEAS maintenance difficult and costly.
- *Database Structure.* CSEAS has not taken advantage of the power of a Relational Database Management Structure. Instead, it effectively mimics a "flat" database which encourages inconsistency because the database engine is not able to enforce data relationships.

The conclusion of the needs assessment and gap analysis is that the CSP must proactively prepare now to replace CSEAS in order to mitigate the risks of the failure of an aging system and to deliver services more efficiently, more effectively, and with



higher quality. Using the results from the needs assessment and gap analysis, the CSP defined a set of functional and technical requirements for a replacement system. In turn, these requirements became the foundation for the CSP's objective evaluation to select the best solution from among four system replacement alternatives. The alternatives evaluated were:

1. Build from scratch
2. Modernize existing CSEAS
3. Transfer alternative (adapt a system from another state)
4. Hybrid (combine best of breed features from multiple systems)

The evaluation process judged each alternative against criteria that considered system implementation risks, the total cost of the alternative, the total benefits generated from the alternative, and the length of time from project start until implementation. See Section 4, Methodology for Selecting the Preferred Alternative, for more details on the steps the Program followed to determine the best replacement solution.

1.3 Proposed Solution

Based on the results of an objective evaluation of four system replacement alternatives, the CSP has determined that the best solution to replace CSEAS is to develop a system that combines the best features from the newest child support systems in other states. This solution, called a hybrid solution, is based on transferring base system functional and technical components from California's CCSAS system augmented with components from Michigan's MiCSES system and New Jersey's NJKiDS system. All three systems have been in successful statewide operation for several years, and CSP staff have visited these three states and witnessed demonstrations of the systems' functional and technical components. CSP staff used an analytical process that applied their expert judgment to determine which components from these systems best meet Oregon's needs.

This proposed system will:

- Provide a technology platform based on modern design principles that will facilitate future maintenance and enhancements.
- Reduce the significant risks and costs of aging technology.
- Support the CSP's initiatives to improve its efficiency, effectiveness, and quality.
- Enable the CSP to use business intelligence queries in order to provide Program managers and staff with statistics, reports and information to better serve Oregon families.
- Leverage proven technologies from other states that reduce implementation time.
- Lower the ongoing maintenance costs of technology.
- Reduce the time needed to become proficient as a child support case manager, and increase staff retention.

The hybrid solution for Oregon mitigates the risks that exist if the CSP continues working with the existing system. It is important to recognize that a hybrid solution is not without risks of its own. Planning for risk mitigation will be present in every phase of implementation.



See section 6.6, Analysis of Alternative 4 – Develop a Hybrid Solution, for more detailed results from the evaluation of the hybrid solution.

1.4 Proposed Implementation Approach

The proposed implementation approach anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the new system, and a 24-month maintenance transition period. The CSP intends to issue a request for proposals for a vendor to design and implement the hybrid solution and provide 24 months of maintenance support. To mitigate project development risks, the CSP also intends to issue requests for proposal for vendors to provide project management expertise, quality assurance services, and independent verification and validation services.

To obtain federal approval for funding system replacements, states must first conduct a Feasibility Study, which demonstrates the need for a new system, provides an objective analysis of which replacement system best meets the state's needs, and demonstrates the economic payoff of a new system. After federal approval of the Feasibility Study report, states must submit to its OCSE an Implementation Advance Planning Document (IAPD), which provides the federal government with a proposed project management plan and budget for replacing the old system. The IAPD is also the formal document that requests federal approval to provide 66% of the project's total cost. This submittal of the Program's Feasibility Study report formally begins the federal approval process for replacing CSEAS.

In addition to the federal approval process, the CSP will follow Oregon's executive and legislative processes to secure approval and the remaining funding needed to replace CSEAS. Next, the CSP will explore funding options with both its executive branch Office of Budget and Management and the Legislative Fiscal Office, and engage Oregon's Department of Administrative Services State Chief Information Officer's office and State Data Center in planning activities.

See section 6.6, Analysis of Alternative 4 – Develop a Hybrid Solution, for more details of the implementation approach.

1.5 Cost/Benefit Analysis

Federal and state child support programs are required to justify the substantial investment they make in developing, implementing, and operating state child support automated systems.

The CSP conducted a detailed cost/benefit analysis for the hybrid solution and projected a stream of present value benefits of \$172,168,271 (\$343,333,847 in constant dollars) to accrue over a 15-year system development life cycle. The benefits are primarily comprised of increased child support collections but also include cost savings.

The CSP also projected a stream of present value costs of \$84,941,330 (\$115,964,552 in constant dollars) to accrue over the same 15-year system development life cycle. The



costs are primarily for system development and implementation but also include costs for vendors' post-implementation support.¹

The following table summarizes the benefits and costs by each year of the system development life cycle for the proposed solution.

| | Non-Recurring Costs in Year | Recurring Costs in Year | Total Costs in Year | Present Value Costs in Year | Benefits in Year | Present Value Benefits in Year | Cumulative Present Value Benefits | Cumulative Present Value Costs |
|--------------|-----------------------------|-------------------------|----------------------|-----------------------------|----------------------|--------------------------------|-----------------------------------|--------------------------------|
| PY1 | \$356,862 | \$0 | \$356,862 | \$344,979 | \$0 | \$0 | \$0 | \$344,979 |
| PY2 | \$1,570,038 | \$0 | \$1,570,038 | \$1,418,463 | \$0 | \$0 | \$0 | \$1,763,442 |
| PY3 | \$16,978,275 | \$0 | \$16,978,275 | \$14,335,661 | \$0 | \$0 | \$0 | \$16,099,103 |
| PY4 | \$26,566,094 | \$0 | \$26,566,094 | \$20,963,708 | \$0 | \$0 | \$0 | \$37,062,811 |
| PY5 | \$23,026,404 | \$498,840 | \$23,525,244 | \$17,349,651 | \$0 | \$0 | \$0 | \$54,412,462 |
| PY6 | \$19,457,710 | \$6,087,469 | \$25,545,179 | \$17,606,855 | \$10,315,870 | \$7,110,913 | \$7,110,913 | \$72,019,317 |
| PY7 | \$3,737,751 | \$8,338,426 | \$12,076,177 | \$7,778,906 | \$30,139,839 | \$19,416,756 | \$26,527,669 | \$79,798,223 |
| PY8 | \$533,989 | \$5,320,812 | \$5,854,802 | \$3,524,662 | \$37,859,767 | \$22,794,491 | \$49,322,161 | \$83,322,885 |
| PY9 | \$0 | \$498,840 | \$498,840 | \$280,661 | \$37,859,767 | \$21,303,263 | \$70,625,424 | \$83,603,546 |
| PY10 | \$0 | \$498,840 | \$498,840 | \$262,300 | \$37,859,767 | \$19,909,592 | \$90,535,015 | \$83,865,847 |
| PY11 | \$0 | \$498,840 | \$498,840 | \$245,141 | \$37,859,767 | \$18,607,095 | \$109,142,110 | \$84,110,987 |
| PY12 | \$0 | \$498,840 | \$498,840 | \$229,103 | \$37,859,767 | \$17,389,808 | \$126,531,918 | \$84,340,091 |
| PY13 | \$0 | \$498,840 | \$498,840 | \$214,115 | \$37,859,767 | \$16,252,157 | \$142,784,076 | \$84,554,206 |
| PY14 | \$0 | \$498,840 | \$498,840 | \$200,108 | \$37,859,767 | \$15,188,932 | \$157,973,008 | \$84,754,314 |
| PY15 | \$0 | \$498,840 | \$498,840 | \$187,017 | \$37,859,767 | \$14,195,264 | \$172,168,271 | \$84,941,330 |
| Total | \$92,227,124 | \$23,737,427 | \$115,964,552 | \$84,941,330 | \$343,333,847 | \$172,168,271 | \$172,168,271 | \$84,941,330 |

Cost/Benefit Profile Summary for Proposed Solution

These results return a benefit-to-cost ratio of greater than 2 to 1, which is the highest ratio of the four alternatives evaluated with a breakeven point occurring four years and five months after implementation. See section 7, Cost/Benefit Analysis, for the details of analysis of costs and benefits for the proposed solution and the other three solutions considered.

1.6 Conclusion

The Feasibility Study report clearly describes where the current CSEAS system fails to perform because of its aging technology and the risk of continuing to rely on it to serve Oregon's most vulnerable families. With each passing year, Oregon draws closer to a critical failure of this system, which not only would hurt these families but also would impose adverse fiscal consequences on State government. Finally, the Feasibility Study report clearly demonstrates that building a hybrid solution using California's CCSAS system as the base system is the best system alternative for improving service delivery, efficiencies, and performance levels that will greatly benefit Oregon's families in the future.

¹ OCSE requires the costs and benefits to be calculated in present value format with a 7% present value factor. Please refer to section 7 and appendix X for details of present value and constant dollar calculations. OCSE / ACF guidelines <http://www.acf.hhs.gov/programs/cb/systems/sacwis/cbaguide/c3cost.htm>



2. Feasibility Study Introduction

Oregon's Attorney General desires to make Oregon's CSP one of the highest-performing child support programs in the country as measured by the federal performance measures. Oregon's 2011 performance levels for these measures are generally below the weighted national average. With respect to the CSP's strategic goal to improve its overall performance level, Oregon's composite national performance ranking is 33rd out of 51 programs as of the end of federal fiscal year 2011. Moreover, the fact that Oregon's 2011 statewide paternity establishment percentage, support order percentage, current support collection percentage, and arrearage case collection percentage are below their respective national averages implies significant challenges for the Program to reach the level of performance envisioned by the Attorney General. The Oregon Secretary of State, Audits Division issued Performance Improvement Audit Report #2010-25 reflecting similar findings. The auditors studied other states that presently out-perform Oregon. Among other recommendations, the CSP needs to be able to produce timely, accurate, and detailed business intelligence reports down to the case worker level. Other states had performance measures laced through their personnel practices and built in accountability models to support them, at all levels. CSEAS lacks the ability to support such functionality. The following charts compare Oregon's performance to the national trend in each of the performance measures.

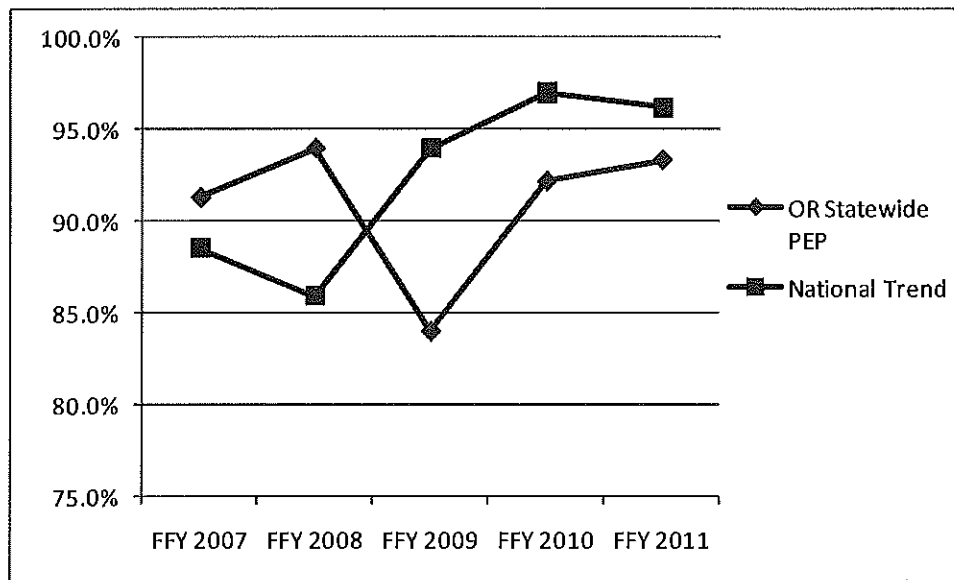


Figure 1a: Statewide Paternity Establishment Percentage Comparison

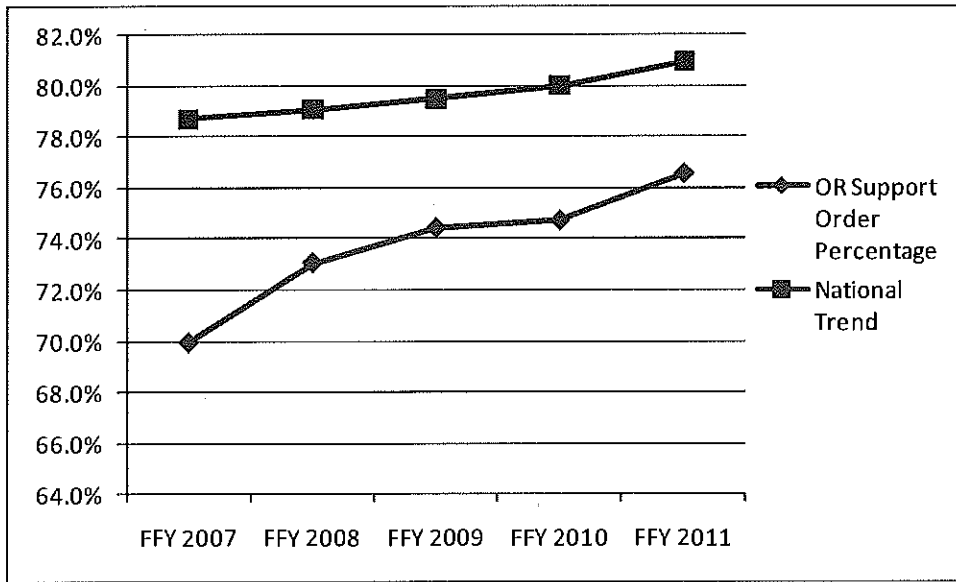


Figure 1b: Support Order Percentage Comparison

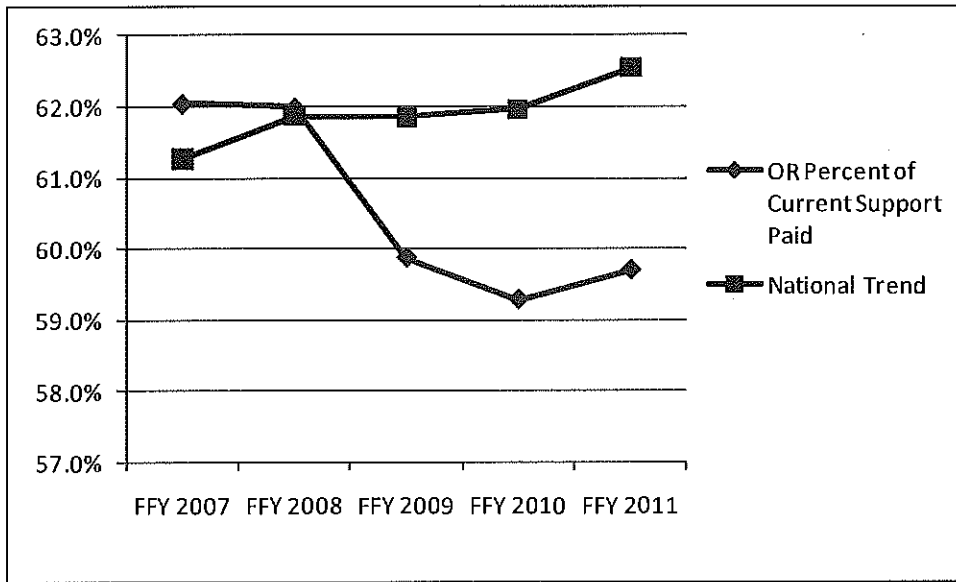


Figure 1c: Percent of Current Support Paid Comparison

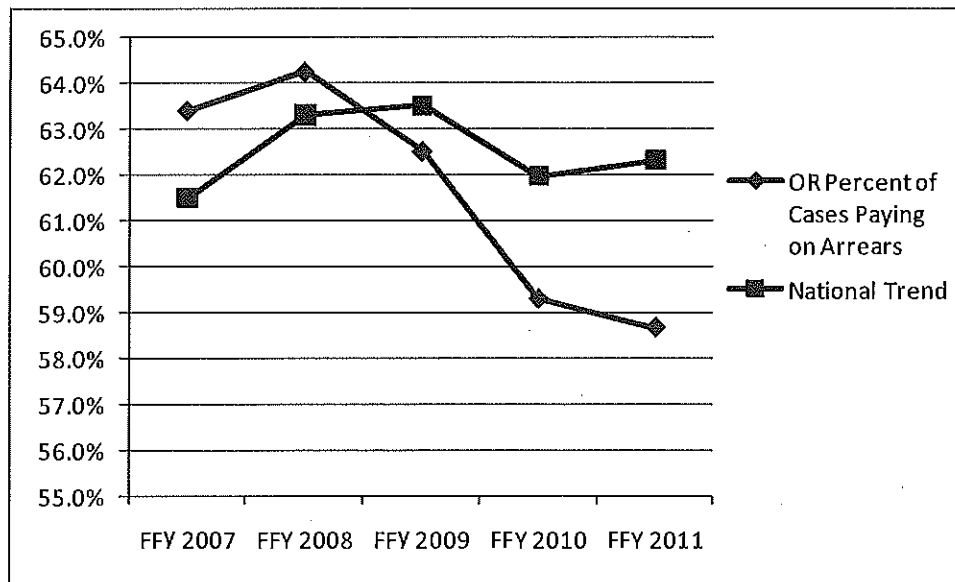


Figure 1d: Percent of Cases Paying on Arrears Comparison

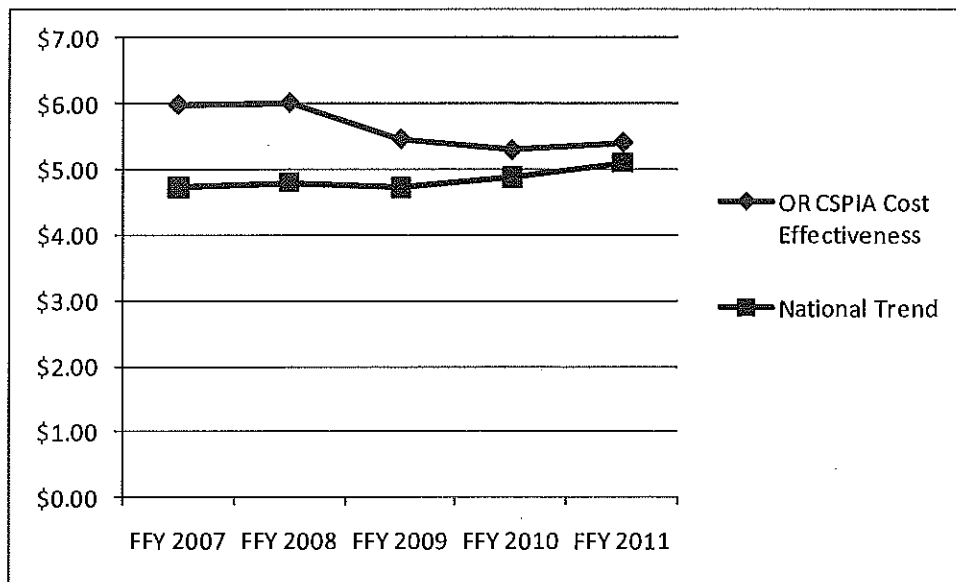


Figure 1e: CSPIA Cost Effectiveness Comparison

The data in the figures show that Oregon's performance has lagged behind the national averages in each of the past three years for all measures except the Child Support Performance Improvement Act of 1998 (CSPIA) cost effectiveness measure. For the paternity and support order establishment percentage, Oregon is narrowing the gap with the national average. However, for the critical measures of percent of current support paid and percent of cases paying on arrears, the gap is widening. For the CSPIA cost effectiveness measure, the national average has been steadily narrowing the gap with Oregon's performance.

These results demonstrate that in general Oregon struggles to keep pace with the performance of other child support programs. Given that CSEAS is vital to the CSP



carrying out its daily tasks, CSEAS's capabilities and limitations directly affect the CSP's ability to close performance gaps. Without replacing CSEAS, it is difficult to envision how the CSP could reach the Attorney General's goal to make the CSP one of the top programs in the country.

2.1 Background of Oregon CSEAS Modernization Feasibility Study Project

In November 2010, the DOJ/DCS undertook a feasibility study to investigate alternatives to modernize the aging statewide child support enforcement system known as the Child Support Enforcement Automated System (CSEAS). DOJ secured a contract with Policy Studies Inc. (PSI) to assist it in performing the feasibility study.

Oregon first began automation efforts of its Title IV-D Program nearly twenty years ago. Key events that have taken place in the development and evolution of the Child Support Enforcement Automated System (CSEAS) system include:

- May 1, 1991—State submitted its Advance Planning Document (APD) to the Administration for Children and Families (ACF)
- July 19, 1991—APD approved by ACF
- September 25, 1991—State submitted its required Implementation APD to ACF
- June 25, 1992—Implementation APD approved by ACF
- October 1998—Level 1 Certification of CSEAS achieved
- January 1, 2000—Y2K remediation achieved
- April 12, 2000—Level 2 Certification of CSEAS achieved
- January 29, 2001—Full Personal Responsibility and Work Opportunity Reconciliation Act (PWRORA) Certification achieved

CSEAS runs on an IBM Mainframe with an OS-390 operating system utilizing Common Business Oriented Language (COBOL), DataBase2 (DB2), and Customer Information Control System (CICS) Transaction Server. Supplementing this core technology, there are recent applications supporting the Child Support Program and interfacing with CSEAS that are implemented using Microsoft .NET framework, Structured Query Language (SQL) Server databases (for temporary data and system data), and DB2 Stored Procedures.

The CSEAS system is certified and, based on the PWRORA Certification date, is only 10 years old. However, there are significant elements of the system that are much older. Some components date back more than 20 years, making Oregon's CSEAS system one of the oldest Child Support Enforcement systems in the country².

Of critical significance, due to the false starts beginning in the early 1990's with a contract firm building a new client-server CSEAS application and retooling as a result of the failed contract in 1996, the decision was made to enhance the existing CSEAS system using COBOL and DB2 due to time constraints and possible financial penalties if not certified by late 1998. As a result, the current internal architecture of CSEAS is simplistic, enforces little structure, and displays many elements of "patchwork" code that make the overall system very brittle and difficult to maintain and extend. One specific example: although the system uses a Relational Database (DB2) as its underlying data

² OCSE provided the CSP with data regarding the implementation date of state systems.



store, in some instances technical staff ported the data structures directly from a Virtual Storage Access Method (VSAM) database without utilizing relational design constructs including the database normalization. Accordingly, the programming code rather than the database enforces nearly all data relationships causing inconsistency, redundant code, and a difficult-to-understand structure. Because of this, and similar structural deficiencies, the CSEAS system in its current state is difficult to maintain and enhance to accommodate changing business needs.

From the user perspective, CSEAS is inefficient to use, difficult to become proficient in its use, and provides less functionality than is needed for optimal program operations. For example, it is necessary to perform the same data entry multiple times on different screens because of CSEAS's non-normalized database structure. CSEAS mainframe screens tend to require the user to memorize numeric or short-letter codes and review CSEAS data frequently. It also requires the user to consult code look-ups in order to understand what the screen is telling them. Furthermore, CSEAS does not fully automate many routine work tasks, leaving the user in the position of having to set ticklers and reminders for themselves to check whether the case landed in the right status and, if not, to take steps to advance the case properly themselves.

2.2 Background of Needs Assessment

The needs assessment represented the first of a sequence of steps that acted as building blocks for the feasibility study which, when combined, identify the best system modernization / replacement alternative for the CSP. The needs assessment gathered data regarding the current system's capability to support the CSP from both a technical and functional perspective.

To gather the data contained in the needs assessment, PSI conducted a series of interviews with Subject Matter Experts (SMEs) selected by the CSP. These SMEs represented all types of CSEAS users, including caseworkers, program executives and technical staff. The topics covered during the interviews spanned a spectrum from case initiation to database structure. PSI staff asked the SMEs to describe how effectively CSEAS supports child support business processes. The outcome of these interviews identified the strengths and weaknesses of the current system. The Needs Assessment Report, Appendix A, presents these findings from two perspectives i.e., needs met by CSEAS and needs not met by CSEAS.

Although CSEAS is a fully certified child support system, it does not meet the CSP's need for a technically modern child support system that efficiently and effectively supports the needs of program managers, child support workers, and customers. A few examples of the current system's limitations are:

- *Data Management.* CSEAS manages and utilizes client data poorly. For example, when a non-custodial parent (NCP) files for bankruptcy, the system requires a worker to take a series of actions instead of the system taking the actions automatically. This automatic case management scenario also applies to many other business processes currently performed manually.
- *System Design.* CSEAS does not collect all the data elements necessary to support automated next-step case processing. For example, CSEAS does not



store knowledge of an obligor's pay cycle, employment status, and payment agreements. If it did, it would trigger delinquency actions more timely.

- *Financial Management.* CSEAS needs to automate the allocation and distribution of receipts based on rules for receipt types and case information. CSEAS needs additional debt types to separate child support and spousal support and to apply distribution rules. The system also needs to automate the release of held monies and automate the retroactive distribution of receipts.
- *Document Management.* The system needs to generate documents automatically when case conditions change. Existing documents need to reflect case information in real time, then be retained for future reference. *Security.* The current participant access to the interactive voice response (IVR) unit and website does not meet industry standards or the recommendations for system security in the *Automated Systems for Child Support Enforcement: A Guide for States*, published by OCSE, and updated in 2009, (hereafter referred to as the *Guide for States*). The system needs to include the issuance and maintenance of a participant Personal Identification Number (PIN) for access to both the IVR and website to protect access to client information.
- *CSEAS Architecture.* CSEAS is effectively a monolithic architecture, where each COBOL screen-module or batch program handles all aspects of user and database interaction itself instead of relying on common modules to perform those tasks.
- *Code Reuse.* Too few tools and standards are in place to foster code modularization and reuse. The lack of tools and standards makes CSEAS maintenance difficult and costly.
- *Database Structure.* CSEAS has not taken advantage of the power of a Relational Database Management Structure. Instead, the DB2 database effectively mimics a "flat" database, where the programming code manages all the relationships. Such a "flat" structure puts the burden on the application developer to understand the data model. It also encourages inconsistency because the database engine is not able to enforce data relationships.

There are aspects of CSEAS that meet the CSP's current business needs; however the technology that supports the system and the functionality that supports case management and customer interactions need a significant investment in order to realize efficiencies in the Program. The outcome from the SME interviews indicated CSEAS is inefficient to use, difficult to become proficient with, and provides less functionality than is needed for optimal program operations. Continuous process improvement in the current system is severely constrained by the inflexible internal architecture, patchwork code, and lack of a true relational database.

2.3 Background of Gap Analysis

As stated in the DOJ/DCS Feasibility Study Request for Proposals, Attachment C Scope of Work, the purpose of the Gap Analysis Report was to:

- Compare the current business needs with the current system functionality
- Identify what business needs are not being met by the current system (Status Quo Analysis)
- Develop a gap analysis identifying how the future needs of OR CSP will be met through this system modernization effort



Moreover, the Gap Analysis Report included an assessment of the current functionality and the desired functionality based on the strategic plan and input from CSP stakeholders.

The project team conducted the gap analysis by analyzing the information collected during the needs assessment. This included the requirements for a child support system as given in the *Guide for States* and best practices as identified in the *Guide for States* and the experiences of the PSI project staff. The project team then compared the current functionality to the desired functionality and identified gaps that prevent the preferred functionality from being achieved with the current CSEAS system. The results of this analysis were included in the Gap Analysis Report.

In summary, the Gap Analysis Report, Appendix B, served as a second building block to this feasibility study to identify gaps, detail the business and technical requirements and ultimately provide supporting documentation for the feasibility study.

2.4 Background of Requirements Definitions

With the conclusion of the needs assessment and gap analysis phases, PSI staff developed functional and technical requirement statements to address the needs and gaps and to comply with state and federal requirements. Where a need or gap related to other needs and gaps, PSI staff combined multiple needs and gaps into a single requirement. Finally, PSI staff grouped related requirement statements by topic. For example, multiple requirements statements related to the OCSE-157 report, so PSI staff grouped these statements under the topic of the OCSE-157 report. The result of this effort was a set of requirements that addressed the CSP's needs while addressing federal certification standards. Summaries of the requirements definitions are in Section 5 of this document.

2.5 Summary of Feasibility Study Introduction

Whether speaking to CSEAS users, program managers, or CSEAS technical staff, CSP staff is unanimous in saying the current CSEAS system needs to be replaced. It is difficult to use, it inhibits the performance of the CSP, and it is difficult to maintain.

The remaining sections of the feasibility study work articulate the best alternative for developing and implementing CSEAS 2.0.

- *Section 3—Background of Oregon Child Support Program.* Provides an overview of the current organization and operation of Oregon DOJ/DCS as well as the program partners and business processes DCS uses to carry out the Program's charge; establishes the context for selecting the best alternative.
- *Section 4—Methodology for Selecting the Preferred Alternative.* Defines the assumptions, constraints, methods, and criteria that were used to determine the best alternative.



- *Section 5—Requirement Definition.* Establishes a set of detailed statements of the functional and technical capabilities required to meet the CSP's goal of developing a technologically current and certifiable child support system.
- *Section 6—Alternatives Analysis.* Presents the results from the estimation of the level of effort for developing and implementing each alternative, the assessment of the likelihood and impact of risks for each alternative, and the calculation of the number of days from project kickoff to the system's implementation.
- *Section 7—Cost/Benefit Analysis.* Presents the results from the estimation of present value costs and present values benefits.
- *Section 8—Conclusion.* Compiles the results from the Alternatives Analysis and Cost/Benefit Analysis sections to identify the best system replacement alternative.



3. Background of Oregon Child Support Program

This section provides an overview of the current organization and operation of Oregon DOJ/DCS as well as the program partners and business processes DCS uses to carry out the Program's charge. In a planning project, it is important to establish the context in which the plan is being developed. This section describes the general and unique characteristics and considerations of Oregon's administration of the State's child support enforcement program. It is within this context that project staff has selected the most appropriate alternative for developing CSEAS 2.0.

3.1 Current State Child Support Program Organization

The child support program in Oregon was established in 1975 in conformance with Part D of Title IV of the Social Security Act. The primary purpose of the Program is to locate noncustodial parents, establish paternity for children born out of wedlock, and to establish and enforce child and medical support orders.

Child support programs have operated in a relatively stable environment with occasional legislation mandating changes. Two examples of such legislation are the Family Support Act of 1988 (FSA 88) and the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA). Both acts and the regulations that followed caused major changes in child support systems throughout the country. At this time almost all state systems incorporate the requirements defined by FSA 88 and PRWORA.

The Oregon DOJ/DCS is the state IV-D agency responsible for the administration of the child support program. The DCS ensures compliance with federal and state law and regulation, sets policy, and maintains the federally required child support computer system. DCS collaborates with 26 County District Attorney Offices to deliver services that when combined are referred to as the Oregon Child Support Program (CSP). The CSP provides for the establishment of paternity and the establishment and enforcement of child support and health insurance obligations in more than 227,000 cases involving (a) families receiving public assistance through the Department of Human Services (DHS) and the Oregon Youth Authority (OYA), (b) non-assistance cases where one of the parties has applied directly for services or by operation of law for ongoing or continued child support program services, and (c) interstate and international child support cases where one parent is residing in the State of Oregon. Although the CSP uses primarily the administrative process to establish and enforce support orders, the judicial process is also used as the case action necessitates.

These activities have the benefit of helping children in need, encouraging family self-sufficiency, returning money to the public treasury and reducing the state's costs in providing public assistance. The CSP uses a variety of establishment and enforcement techniques to accomplish these purposes, including streamlined administrative processes and an automated case management system.

The following organizational chart displays DCS and its primary working relationships, service partners, cooperative agreement agencies, and vendor contracts.

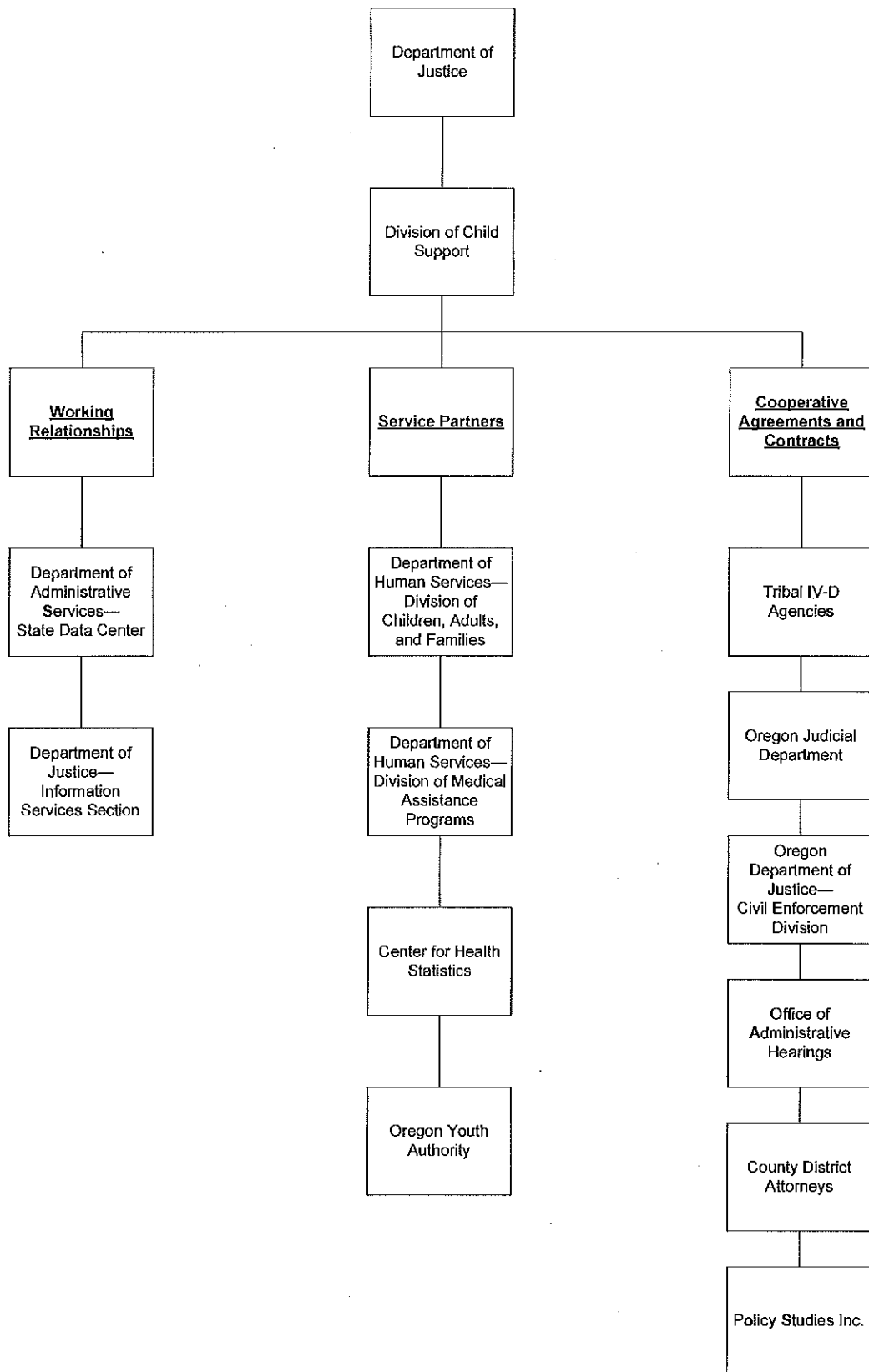


Figure 2: Oregon Child Support Program Organization



3.2 The Division of Child Support

The following is a summary of the child support services provided by the DCS and a description of the service partnerships DCS has established with other governmental entities and private sector providers.

DCS is the designated agency responsible for coordinating the efforts of all state offices participating in the CSP to ensure that all federal and state requirements are met. DCS program coordination includes performance of the following functions:

- Administration of the CSP's state and federal funding
- Management of cooperative agreements and vendor contracts
- Promulgation of child support policies, procedures, and administrative rules
- Operation of the statewide child support computer system (CSEAS)
- Operation of the State's Distribution Unit
- Provision of child support staff training
- Analysis of Program performance and compliance
- Coordination with the federal OCSE and completion of all federal child support reporting requirements
- State Parent Locator Service
- Central Registry
- Tax Offset Programs
- Unemployment Insurance Benefit (UIB) Offset
- Workers Compensation Offset
- Financial Institution Data Match (FIDM) Asset Seizures
- Oregon Lottery garnishments
- Driver's and Professional License Suspension
- Program monitoring, self-assessment, and data reliability reporting

3.3 Working Relationships

DCS maintains an integrated working relationship with the Department of Administrative Services State Data Center and the Department of Justice's Division of Administrative Services, Information Services Section to maintain the technical infrastructure necessary to support the CSP. DCS's mainframe team is responsible for maintaining, testing, and implementing solutions for the CSP's information technology requirements. Management representatives from these offices meet regularly to coordinate the maintenance and enhancement of CSEAS.

3.4 Service Partners

Following is a list of program partners that help DCS deliver child support services to families in Oregon. Appendix AA, CSP Service Partners, is a diagram showing the CSP program partners.



3.4.1 Division of Children, Adults, and Families

The Department of Human Services, Division of Children, Adults, and Families (CAF) administers Oregon's Temporary Assistance for Needy Families (TANF), Food Assistance, Subsidized Child Care, and Refugee Cash Assistance programs and the delivery of these benefits. CAF must refer its TANF clients to DCS so that child support can be established and enforced for the clients. CAF staff utilizes an automated system, Client Management System (CMS), to manage its public assistance client cases. There is an interface between CMS and CSEAS that provides for the sharing of client, child, and financial information and for the automated referral of new applicant cases requiring child support services. The IV-A/IV-D interfaces as currently implemented are not sufficient to support current business needs.

CAF also administers the State's IV-E Foster Care program. Currently, there is no automated interface between CAF and DCS to manage mandated foster care referrals or to track financial information.

3.4.2 Division of Medical Assistance Programs

The Department of Human Services, the Division of Medical Assistance Programs (MAP) administers Oregon's publicly funded health care programs. MAP must refer its clients who have dependent children to DCS so that child support can be established and enforced for the clients. MAP uses an automated system, Client Management System (CMS), for determining eligibility and delivering services. There is an interface between CMS and CSEAS that provides for the sharing of client, child, and financial information, and for the automated referral of new applicant cases requiring child support services. The Medicaid/IV-D interfaces are not sufficient to support current business needs.

3.4.3 Center for Health Statistics

The Center for Health Statistics (CHS) collects and processes health-related data about Oregon's population. Specific to the CSP, CHS processes voluntary affidavits of paternity signed in Oregon. CHS is implementing a new system that will improve DCS's access to paternity affidavit information. Currently, this information comes through a batch process, and CSP staff has limited access to information on CHS's system.

3.4.4 Oregon Youth Authority

The charge given to the Oregon Youth Authority (OYA) is to protect the public and reduce crime by holding youth offenders accountable for their behavior. Currently, there is an automated interface between OYA and DCS to track financial information however, monitoring and managing state-mandated referrals is limited.

3.5 Partners through Cooperative Agreement and Contract

In addition to coordinating with service partners, DCS secures services through cooperative agreements with the Judicial Department, Department of Justice, County District Attorneys and contracts with vendors.



3.5.1 Tribal IV-D Agencies

DCS has cooperative agreements with tribal IV-D agencies. The cooperative agreements facilitate the tribes' access to CSEAS, federal tax offset enforcement services, and other specialized IV-D services tribal IV-D agencies are unable to access directly.

3.5.2 Oregon Judicial Department

Some paternity and support orders are established through the Oregon Judicial Department's court system. Judicially based enforcement actions are also handled in court. The Oregon Judicial Department operates a computer system known as OJIN (Oregon Judicial Information Network). OJD is presently implementing a new computer system through the Oregon eCourt Project. There is no interface between the eCourt system and CSEAS that supports the docketing of cases for hearing and the transferring of case and financial information between systems.

3.5.3 Oregon Department of Justice, Civil Enforcement Division

The Department of Justice, Civil Enforcement Division provides legal services to DCS under a cooperative agreement. These legal services include providing attorneys and support staff to represent DCS in child support matters in court in addition to its role in providing legal opinions. These actions include the establishment of paternity and the establishment of financial and medical support obligations when the administrative establishment processes are not applicable to a case. The DOJ is also responsible for litigating enforcement cases for judicially based enforcement actions.

3.5.4 Office of Administrative Hearings

DCS has an agreement with the Office of Administrative Hearings to provide hearing officers to conduct administrative hearings. Typically, customers' hearings requests result from the CSP processes to address paternity and establish and modify child support obligations. Less common are hearing requests for disputed tax intercepts and asset seizures.

3.5.5 County District Attorneys

DCS and county District Attorneys collaborate to provide child support services throughout the state. District Attorneys in 26 of the 36 Oregon counties provide staff to perform legal and case management services to families where assistance has never been provided. In the remaining 10 counties, services are provided by the local DCS office.

3.5.6 Policy Studies Inc.

Policy Studies Inc. (PSI) is assisting DCS with planning for CSEAS 2.0. PSI is under contract to conduct a feasibility study and planning analysis for replacing the current CSEAS system. This contract includes the development of system requirements, an analysis of the alternatives, a cost/benefit analysis, and the development of an Implementation Advance Planning Document (IAPD) and the Request for Proposals (RFP) for the development vendor.



3.6 Current Business Processes

This section provides a summary description of the business processes utilized in the operation of the Oregon CSP. This information is based on interviews with the CSP's leadership team and subject matter experts throughout the state, and documented in the Needs Assessment Report, Appendix A.

Descriptions of the processes include details of where staff rely on automated system resources. When appropriate, relevant concerns shared by the CSP about the capabilities of the current system and the efficiency of the current application environment are noted. Finally, this discussion also summarizes the more significant inefficiencies of CSEAS as measured against the requirements that have been identified for reengineering the CSEAS system.

3.6.1 Case Initiation

3.6.1.1 Functional Needs Met By Current System

Typically, the case initiation functional area within CSP is the period during which CSP receives and processes applications or referrals for new cases and creates new IV-D case records. After CSP case initiation workers create the cases, they forward the cases to the appropriate processing unit and submit them to the Federal Case Registry (FCR).

The *Guide for States* Chapter III, Section A requires that automated systems process information for non-IV-A cases and process referrals from Title IV-A (TANF), Title IV-E (Foster Care), and Title XIX (Medicaid) agencies. The system also needs to maintain identifying information on case participants and non-IV-D orders, as well as interface with the FCR. The current CSEAS system minimally meets all of these needs.

3.6.1.2 Functional Needs Not Met By Current System

Chapter III, Section A-5.c. of the *Guide for States* requires that the automated system be able to identify specific case types; however, the current CSEAS system does not comply with this requirement completely. CSP workers, for example, identify tribal cases only by manually "flagging" the case. CSEAS does not require the workers to enter the flags, making it possible that a tribal case may not have a flag identifying it as such.

Although the current CSEAS system may comply with other needs defined by OCSE, the functionality requires a high degree of worker intervention. Even where worker intervention may not be *required*, workers expend a lot of manual effort verifying and correcting actions taken by CSEAS because they have little confidence that the system will process cases or information correctly. The lack of confidence is especially evident with referrals obtained through the interface with the Department of Human Services (DHS) Client Maintenance System (CMS) which handles both IV-A and Title XIX cases, henceforth referred to as the Temporary Assistance for Needy Families (TANF) Interface.

CSEAS Interfaces is one of the categories identified most often by the case initiation SMEs when discussing needs for a modernized system. This need and the other most frequently identified areas of improvement follow below.

- Interfaces



DHS is currently rewriting the TANF Interface. However, the re-write is not in production yet, and PSI staff asked the SMEs about needs based on CSEAS as it is today. Therefore, the SMEs identified several needs regarding the TANF Interface, including the need to receive clean and consistent data via the interface. Case initiation based on referrals through the TANF and IV-E interfaces needs to determine accurately whether to open a new case or link the referral to an existing case for updates. If the data do not allow for an automated determination, the system needs to create a "pending" referral or some other mechanism for worker review. The system needs to eliminate the creation of duplicate cases which now occurs.

- Person and Case Data

The need for additional fields to capture specific data was also frequently stated. Fields to capture information such as the source and verification status of demographic information (e.g., addresses, employers), prison identification numbers, and whether a guardian has been appointed for a minor parent (known as a guardian ad litem) were some of the specific examples provided during the case initiation needs assessment interview session. Currently, CSP workers capture this type of information only in case narratives, making it difficult to retrieve and use later. The SMEs also identified a need for the system to maintain the same demographic data for all case members, regardless of the member's gender or role on the case. One example of the current CSEAS functionality is that CSEAS captures the maiden name only for obligees because CSEAS's original design assumed that it would not be necessary to capture maiden names for obligors.

- Case Management

Current business processes require manual workarounds designed to ensure that CSEAS does what it's supposed to do. To eliminate this reliance on workarounds, the CSP needs a system that manages cases adequately/accurately. In addition, the system needs to manage contingency orders effectively and accommodate requests for limited services for all cases for which limited services is an option (e.g., tribal cases). To comply with the requirements included in Chapter III, Section D of the *Guide to States* regarding Case Management in all functional areas, the system needs to recognize, without worker intervention, the next required action on a case and initiate that action automatically. Along with initiating the action, CSEAS 2.0 must generate the appropriate documents and alert the worker when the worker needs to take action on a case.

- Case Administration

The SMEs identified two needs regarding case assignment, i.e., the system needs to assign cases automatically based on defined criteria from the point of case creation through the life of the case, and needs or the ability to reassign a single case or groups of cases within or between offices.

- CSENet

Overall, the SMEs appeared satisfied with the Child Support Enforcement Network (CSENet) functionality in CSEAS. However, the SMEs identified



some functionality that could make it even better, including the ability to filter CSENet communications (e.g., by date, by State, by type of message), the ability to have CSENet links with multiple states, and the use of hierarchical rules to determine which communications the system should send to which states. Other needs include the system incorporating accurate and current financial records automatically into an outgoing UIFSA packet and providing status updates automatically to the other state for every scenario CSENet function, action, and reason codes can accommodate. And lastly, the SMEs identified the need for the CSP to update the system easily as changes to the requirements occur.

- System Design

Currently, there is redundant data entry within CSEAS and several fields (e.g., address fields) are not of an adequate length to allow workers to enter complete data without truncating. Therefore, CSEAS 2.0 needs to have one location to enter each data element, and fields need to be an appropriate length to capture applicable information without the need to truncate the data. Interviewed SMEs also expressed a need for a standardized process for order entry.

The remainder of the comments identified was in the areas of alerts, caseload administration, ease of use, and search, i.e., the logic involved in finding and retrieving the proper person, case or order.

3.6.2 *Locate*

3.6.2.1 Functional Needs Met By Current System

The requirements defined in Chapter III, Section B of the *Guide for States* regarding locate functionality call for electronic interfaces to obtain and verify locate information for obligors. The system also needs to record, maintain, and track locate activities and alert workers when manual intervention is necessary. While the current CSEAS functionality may to some extent meet these requirements, the information obtained during the locate needs assessment interview session indicates the locate process could benefit significantly from modernized functionality.

3.6.2.2 Functional Needs Not Met By Current System

According to the *Oregon Secretary of State Audit Report*, Report Number 2010-25 dated June 2010, Oregon's CSP employs about 740 full time equivalent staff, including 379 full time equivalent case managers. During the locate needs assessment interview session, PSI staff heard that of the approximately 55 Office Specialist 2 positions, approximately 35 full time equivalent Office Specialist 2 staff are dedicated to the locate process. The high usage of staff for locate functions provides an indication that locate is a highly manual process in Oregon, and the feedback during the needs assessment interview session supported the indication.

A common frustration expressed throughout the needs assessment interviews, but especially in locate, was that identifying addresses and employers as valid or invalid in the current CSEAS system is challenging. If the zip code field has a numerical zip code, CSEAS considers the address or employer as valid. If the field has "NO-GD" (no good) rather than a numerical zip code, CSEAS considers the address or employer as invalid.



CSP workers can overwrite addresses and employers manually. Furthermore, CSEAS frequently overwrites addresses and employers with information received via batch processes without maintaining a history of what address or employer it overwrote. Although the CSP worker has not confirmed the validity of the information, CSEAS populates the address or employer with a numerical zip code. CSEAS then moves the case out of the locate function and onto the next appropriate activity regardless of whether the information is truly valid or not.

CSEAS considers any address with a numerical zip code as valid. Therefore, in order to generate a Postal Verification Letter to confirm an address, the worker must run a macro which generates the Postal Verification Letter through one of the document generation systems. The worker does not enter the address on CSEAS until he or she receives a response confirming the address as valid. Because CSP workers generate the Postal Verification Letter outside CSEAS, the system cannot track whether the Postal Service responded in order to either send another letter or alert the worker to follow up per the requirement in Chapter III, Section B-2.c of the *Guide to States*.

In addition to electronic interfaces to obtain and verify locate information, Chapter III, Section B-1 of the *Guide to States* also requires electronic interfaces to obtain and verify asset information when appropriate, which could be enhanced if the current CSEAS system was more nimble.

The needs identified most often during the locate needs assessment interview session to address some of these issues follow below.

- Interfaces

The system needs to include automated interfaces with as many locate sources as possible to reduce or even eliminate the need for workers to manually access each source individually or subpoena records (e.g., military information, Immigration and Naturalization Services, Oregon Department of Corrections, and utility companies). The system also needs to obtain and verify Social Security numbers (SSN) through an interface with the Social Security Administration (SSA). Finally, there needs to be a methodology and consistency in how locate data received via different interfaces are utilized by the system to update case records.

- Person and Case Data

The system needs additional fields to capture all of the data to the level of detail necessary for case management and reporting. Specific examples provided during the locate interview include fields to capture the source and verification status of demographic data such as addresses and employers, asset information, alternate SSNs, and who made changes to case or member data. The system also needs to maintain a history of demographic data such as addresses and employers, ideally from the point the case started, including source and date information. The system should provide an automated assistant for consistency in person identifiers. For example: JR, Jr., Jr, and Junior, when used by the worker, should all convert to a predetermined term.

- System Design

Two needs identified during the case initiation session regarding System Design were also expressed by the locate SMEs, i.e., that there is a lot of



redundant data entry within CSEAS and several fields (e.g., address fields) are not of an adequate length to allow workers to enter complete data without truncating. Therefore, CSEAS 2.0 needs to have one location to enter each data element, and fields need to be an appropriate length to capture applicable information without the need to truncate the data. The locate SMEs also desire the ability to edit manually entered locate narratives the same day they write the narratives and for all screen layouts to be logical and uncluttered.

The remainder of the comments identified was in the areas of data verification, ease of use, program administration, and search, i.e., the logic involved in finding and retrieving the proper person, case or order.

3.6.3 *Establishment*

3.6.3.1 Functional Needs Met By Current System

At a high level Chapter III, Section C of the *Guide for States* requires automated systems to monitor, track, and report on paternity and support order establishment. The system also needs to accept, maintain, and process information concerning established support orders and medical support services. CSEAS minimally meets these needs.

3.6.3.2 Functional Needs Not Met By Current System

Although the current CSEAS system may comply with the needs defined by OCSE, the functionality is highly manual and therefore it can be inefficient. For example, Chapter III, Section C-2.c the *Guide for States* requires that the system automatically generate the required documents to establish an order of support or to serve process. While CSEAS may generate the documents, it doesn't capture in a data field the data necessary to monitor to ensure successful service of process. The establishment SMEs identified a need for the system to capture additional information regarding service of process.

Additional needs not met by the current system that were identified most frequently during the establishment needs assessment Interview sessions include those in the following categories.

- Case Management

The establishment SMEs expressed two needs which the case initiation SMEs also expressed, i.e., that the system needs to recognize without worker intervention the next required action on a case and initiate that action automatically. Along with initiating the action, CSEAS 2.0 needs to generate the appropriate documents and alert the worker when the worker needs to take action on a case. Also, the system needs to manage contingency orders efficiently and effectively. The latter includes monitoring of when the obligor provides health insurance versus when to charge a cash obligation. However, the establishment SMEs also identified needs not expressed elsewhere, including accommodating the process for determining Governing Child Support Orders and the joinder process. The system also needs to include edits whenever possible to prevent inappropriate actions and the entry of invalid data, to calculate balances automatically based on the effective date of new and modified orders and adjust balances accordingly, and to provide payment histories



either through simplified screen shots or an online report. An online report for a payment history could be generated directly from the payment screen with the click of a single button. The online payment history report could also be designed to include all the data the CSP feels is necessary and only the data the CSP feels is necessary. For example, the report could include totals for payments due and payments received, and could mask information regarding payments received from particular sources.

- **Person, Case Data, and Third Party Data**

As in other functional areas, the establishment SMEs expressed a need for additional fields to capture specific data. Specific fields identified for establishment include case status, family violence, service of process information, hearing information, medical, dental, vision, and prescription insurance coverage. The SMEs also identified a need for the system to maintain the same demographic data for all case members, regardless of the member's gender or role on the case. Additionally, to ensure consistency and "clean" data, the system needs a repository of third party data (e.g., employers, insurance providers, correctional institutions, and other state child support agencies).

- **Ease of Use**

Use of codes and abbreviations should be minimal to nonexistent. CSEAS 2.0 needs to contain resources to assist workers, e.g., field and screen level help, policy manuals, training manuals. The system needs to allow workers to sort narratives. There also needs to be consistent navigation within and between cases.

- **System Design**

The establishment SMEs' needs include an easily traceable history of all activity on a case, supporting real-time updates to case and member data, simplified coding (e.g., orders), and supporting consistent methods for entering orders on the system, which should include prompting workers for the next action and edits to prevent incorrect entries as much as possible. Also, the establishment SMEs echoed needs that other functional areas had identified, namely eliminating redundant data entry and providing adequate field length for data elements.

- **Document Generation**

CSEAS 2.0 will need more fields to accommodate all of the data necessary for fully automated document generation, the ability to identify the different recipients for documents, and to integrate with the current imaging and document generation programs for both incoming and outbound documents. Additionally, the document generation functionality needs to prevent disclosure of Personally Identifiable Information (PII) in accordance with federal and state policies.

The remainder of the comments identified was in the areas of alerts, caseload administration, case structure, interfaces, security, and search, i.e., the logic involved in finding and retrieving the proper person, case or order.



3.6.4 Enforcement

3.6.4.1 Functional Needs Met By Current System

Enforcement comprises the time a case has its order of support entered until the case closes. Various statuses of the people involved in the case and the case information itself have a significant impact on the progress and success of enforcement actions. The enforcement needs assessment sessions reviewed the processing during this case period and the procedures involved in executing remedies for those obligors who owe support.

The CSP's processing essentially follows most of the requirements established in Chapter III, Section E of the *Guide to States* with appropriate consideration to mitigating circumstances such as bankruptcy, deceased parties, and incarceration. Participation in various benefit programs, locate and employment status, presence of assets, etc. appropriately guide the enforcement methods used according to typical due process rules.

3.6.4.2 Functional Needs Not Met By Current System

The details indicate the need to improve several areas in order to make the case manager's job easier, more consistent, and less manually intensive. Those categories of needs mentioned more frequently and representing more than 80% of the comments during the enforcement needs assessment sessions were:

- Interfaces

The bulk of enforcement SMEs' needs focused on improving enforcement results through interfaces. SMEs expressed a desire for new automated interfaces with the bankruptcy courts, jail rosters, warrants, and county clerks' property records to eliminate the need for paper processing and manual searching of independent data bases. Some interfaces need to be more timely or updated with greater detail such as flexibility to change from monthly tax agency updates to weekly (or whatever time period is needed) and with more refined exclusion indicators. Such enhancements would eliminate customer contacts for actions taken based on stale data. Enforcement SMEs desired additional data and coverage of more transaction types for CSENet communications and the new Child Support Lien Network (CSLN) processing, again to eliminate manual contacts and avoid duplicate, unnecessary, or mistaken actions. To resolve questions more rapidly with the most recent data, CSEAS 2.0 must support document sharing through electronic filing with courts and other agencies. For all the interfaces, the enforcement SMEs stressed the importance of the accuracy of the data match to avoid identity errors, to enhance the chance of success of the enforcement actions on delinquent parents and to reduce missed opportunities.

- Document Generation

Closely behind interfaces were problems in document generation. CSEAS 2.0 needs to generate documents automatically when case conditions change, such as on and off insurance, in or out of bankruptcy, or the involvement of a new state. Automated generation of documents in a timely manner would prevent prohibited actions or trigger new actions more quickly. Generation of new documents such as for employer



compliance, bond and CSLN interceptions, and for opposing party filed hearings were common requests. Both new and existing documents need to be more accurate, for example, with better identification of balances among cases, among states, or between debt types such as spousal and child support. Document versions for child support workers and court staff would include details of adjustments and Internal Revenue Service (IRS) processing while obligors and obligees receive the information only applicable to them in an attempt to lessen confusion and the number of time-consuming explanations and questions. Also requests to take advantage of new distribution delivery methods were made, for example, requested through the IVR and distributed through the web or by email or text messages under the assumption that preferred methods of communications are more read, generate better compliance, and save the handling costs and time that could allow the data to go stale.

- **Person, Case, and Third Party Data**

The third most commented area was with the need for additional data or the reorganization of data. For example, CSEAS merges spousal support and interest into a single balance and various enforcement remedies need to identify these differentiations for proper eligibility for enforcement action. Several pieces of new data about insurance plans, employers, tribal limitations, foreign contact addresses could eliminate delays in case processing, avoid mistakes, and improve customer interactions.

- **Data Management**

Once data exists, CSEAS 2.0 needs more extensive automated logic to manage and utilize information better. For example, the knowledge that a non-custodial parent files for bankruptcy should trigger a series of actions automatically and stop other actions without the waste of time of waiting for worker recognition and intervention. The same applies for case status changes, employment changes, insurance changes, arrests, payment agreements, and a multitude of other changes in the values of various data fields.

- **System Design**

Somewhat related to data management is a category of system design that expands automated logic of single pieces of data into more robust functionality relating data from multiple places into automated decisions and actions. For example, knowledge of an obligor's pay cycle, employment status, and payment agreements could modify the triggers for delinquency action for cases that are temporarily delinquent by small amounts because four months of the year have a five week month. CSEAS 2.0 needs to recognize automatically when a noncustodial parent has stopped paying and should automatically initiate actions tailored to previously successful enforcement remedy, the pattern of previous payments, the time since the most recent order or agreement, the presence of licenses and assets, etc.

- **Alerts**

The most common complaint was the receipt of delinquency alerts when the case is no longer delinquent. Another common theme from the enforcement SME's is that they need the system to organize their work better. Particularly, the current alert structure is too vague, directs alerts



to the wrong worker, and does not prioritize work to maximize the Program's cost/benefit and the case manager's efficiency. Case managers should be spending time on complex cases requiring evaluation to determine appropriate action rather than spending time on cases where a more intuitive system could take action.

- Enforcement

The system needs to be able to recall archived case information and perform an enforcement assessment of that information without manual intervention.

The remainder of the comments identified was in the areas of caseload administration, case management, data verification, ease of use, imaging, order entry, program administration, reporting, and search, i.e., the logic involved in finding and retrieving the proper person, case or order.

3.6.5 *Financial Management*

3.6.5.1 Functional Needs Met By Current System

The financial management functional area includes entry of obligation data and the timely receipt, allocation, distribution and disbursement of support payments. Ancillary financial functions include the adjustment of receipts, processing of held or "suspended" payments, creation of journal entries or balance adjustments, and reconciliation of system financial transactions against the depository and disbursement bank accounts. CSEAS posts accruals at the start of each month. Payments may be received over-the-counter only in the Salem office or by mail and electronic means to the SDU. Disbursements are made by electronic funds transfer, use of ReliaCard stored value cards, or by check. CSP reconciliation workers reconcile to Treasury daily.

This functional area interfaces with multiple agencies to maintain obligations and account balances and the reporting of the disbursements to the obligor/obligee and agencies. It contains a detailed accounting structure that causes numerous journal entries to record and reconcile the financial processes to the various obligor/obligee and agency balances. The financial management SMEs described the response time of the system as excellent, and they appreciate the ability to have multiple sessions available while doing journal entries.

The CSP's financial processing minimally meets the federal financial certification requirements contained within Chapter III, Sections F-1 through F-7 of the *Guide for States*. The system contains checks and balances to provide an audit trail of financial activity and supports bank reconciliation. The system provides financial reports and captures case narratives (SMAC lines) which allow the worker to document what occurred.

3.6.5.2 Functional Needs Not Met By Current System

The financial management SMEs requested more real-time updates to capture and report on system actions so that the worker can immediately verify the operation's success. The system also needs to include more finely defined roles and edits to facilitate a higher level of security than is currently available.



The financial management needs assessment sessions reviewed the entire financial process from SDU receipting through distribution and bank reconciliation. The SMEs identified many needs to utilize advancements in automation and the use of deeper and more comprehensive system logic to minimize the manual effort necessary to adjust accounts and make journal entries. The CSP's financial processing system is labor intensive with many manual checks and balances to assure proper handling of the payments. The possibility for error is exaggerated because of the reliance on manual accounting entries. Some transaction activities take multiple days to complete as the nightly batch job can only perform one part each day; otherwise, CSEAS overwrites the transaction history.

The SMEs discussed several areas of improvement that would make the process of accounting, reporting, and reconciling the system easier and more tightly controlled. The SMEs summarized this discussion as needing a true automated accounting system that is auditable, accurate, and compliant with all policy and laws. The enhanced system must follow federal allocation and distribution rules by default, and reconcile to Oregon's State Financial Management Application (SMFA) and bank accounts daily with a "hard close" at the end of the month.

The most frequently identified categories follow below.

- System Design

The system design needs were the largest group of needs identified by the financial management SMEs. To create efficiencies, the system needs to automate the allocation and distribution of receipts based on rules for receipt types and case information. Distribution specifically needs additional debt types (accounts) to separate child support and spousal support with and without a child, and apply distribution rules (federal and state) and be flexible to change as laws or guidelines change. The system needs to automate the release of held monies under certain conditions and automate the retroactive distribution of receipts.

To reduce the possibility of user error and to improve the financial audit trail, the system needs to allow a worker to initiate the reversal of a receipt and have the system automatically reverse the receipt, adjust the balances and, if appropriate, reapply the receipt to another case(s). Taking these steps automatically updates the transaction balances and creates a complete audit trail even if multiple actions occurred in the same day. Additionally, the system needs to handle the re-computing of distribution to a prior month(s) automatically when CSP workers subsequently identify unidentified receipts in a later month than the one in which they posted them.

To eliminate the use of "dummy cases" as a mechanism for refunding money, the system needs to be able to create a refund directly (for example, to an obligor or other state IV-D agency) through the case associated with the receipt. The system also needs to include functionality to create refunds of suspended or unidentified receipts to other state IV-D agencies or third parties directly from 'Suspense'. The system needs to accommodate an automated means of handling what are now commonly referred to as over payments or advanced payments.



In addition to the automatic balance adjustments suggested by receipt adjustments and over-collect processing mentioned above, the system should also automatically adjust balances when case participants change program type such as non-TANF to TANF, when workers make journal entries, and when arrears balances expire due to the various statute of limitations time frames for judgments. CSP financial workers need additional automated assistance in debt write-off situations such as delayed recognition of another state's case closure, payment agreements and satisfaction filings, and because of judicial reviews.

The existing multi-step over-the-counter receipting process is heavily reliant on manual processing and occurs outside of CSEAS. In order to improve worker efficiency and streamline the process, the system needs to provide an automated online-receipting component that will include the entry of payments and issuance of receipts to payers.

Currently, workers create case audit reports in the Microsoft Excel spreadsheets, manually culling data from multiple CSEAS screens and entering the data in the spreadsheet. This process takes an average of 6-8 hours of staff time to complete, with complex audits taking up to 4 days. CSEAS 2.0 will be able to perform the bulk of the audits automatically in minutes. To increase accuracy and improve efficiency, the system needs to automate the production of audit reports that are broken down month by month to the arrears category level. The system needs to include adequate detail to determine amounts within the Oregon statute of limitations and process expired debt appropriately and accordingly.

- **Data Management**

The system needs to include enhanced data exchanges to update CSEAS automatically through interfaces. Such data exchanges include, but are not limited to, CSLN data, electronic bank account statements, and bail intercept processing. The system needs to capture additional data from these interfaces such as employer insufficient funds (NSFs) and CSLN lump sums versus CSLN recurring payments.

To ensure consistency and to properly identify and isolate each reason a distribution might be on hold, the system needs to have a means to maintain all hold types and determine whether to allow a manual override of each hold type by a specific worker role.

- **Case Management**

In order to minimize the number of manual financial activities and reliance on case narratives, the system needs to track all financial requests for adjustment within the system, creating an audit trail and supervisory approval process as a component of the workflow. Additionally, the system needs to automatically create obligations and associated accounts and designate to whom they are owed based on beneficiary and case status data.

To reduce manual intervention and the possibility of errors, the system needs to adjust Unreimbursed Assistance (URA) balances automatically



due to member program status changes. A change in member case type needs to move arrears balances to the correct arrears bucket.

- **Data Verification**

To reduce errors in the processing of financial adjustments and journal entries, the system needs to include verification prompts to the worker. The system needs to track all transactions in and out of the suspense, adjust, or distribution categories of held money at the transaction level even if multiple transactions occur in the same day.

3.6.6 *Customer Service*

3.6.6.1 Functional Needs Met By Current System

Although Chapter III, Sections I-1 through I-5 of the *Guide for States* includes several optional objectives for Customer Service, it does not include any certification requirements.

The customer service needs assessment sessions defined child support customer service to include the following components, which are inclusive of the federal optional objectives:

- Interactive Voice Response (IVR)
- Call Handling
- Inbound Correspondence
- In Person Contact
- Web Access
- Other State IV-D Agencies (Query Interstate Cases for Kids (QUICK))

The current system addresses needs in these areas as follows:

An interface from CSEAS to the IVR provides a limited set of case financial data obligors and obligees can access. Obligor and obligees can request a limited set of forms, which workers in the Program Services Section generate manually. An interface from CSEAS to the Oregon Child Support Program website provides a limited set of case financial data obligors and obligees can access. Oregon is currently in the process of implementing outbound predictive dialing campaigns via the IVR.

CSP customer service workers use system case narratives and emails to document call handling and in-person contacts. CSP workers handle inbound correspondence essentially manually, routing hard copies of documents primarily through inter-office mail. Tracking of correspondence relies on the use of case narrative comments and email follow-up.

The CSP recently implemented access to CSEAS data for other state IV-D agency workers through the OCSE QUICK program. QUICK is also available to CSP workers to access other state's IV-D case data.

3.6.6.2 Functional Needs Not Met By Current System

The customer service needs assessment SMEs identified several areas of improvement that would enhance customer services and make workers' jobs easier, more efficient,



more consistent, and less manually intensive. Those categories of needs, which represent more than 87% of the comments during the customer service sessions, were:

- **Interfaces**

The existing IVR and website interfaces need to include additional and further refined data elements in order to provide more information to obligors and obligees, reducing the amount of inquiries made to the central customer service department in Salem and to case managers. Additionally, the system needs to provide a specific set of data that can only be viewed on the website by case managers from other Oregon agencies such as IV-A, Foster Care, and Oregon Youth Authority (OYA), thereby reducing staff time spent addressing these inquiries. The IVR and website interfaces also need to be able to accept and pass data to the system to notify case managers of obligor and obligee contacts.

- **System Design**

Additional programming logic will streamline existing functionality to improve worker efficiency in areas such as over the counter receipting, case narration, and case audits, including but not limited to the provision of pay histories to the customer. In order to improve customer services, the system needs to provide additional distinction of data to more effectively and efficiently respond to customer inquiries made via the IVR and website.

To reduce customer inquiries and complaints, the system needs to ensure compliance with federal distribution regulations by automating the allocation of payments.

- **Data Management**

To reduce the volume of manual activities, the existing IVR and website interfaces need to include enhanced data exchanges to update the system automatically for items such as change of addresses, change of employment, and payments made by phone.

Additionally, to further improve and support case activities, the system needs to include enhanced data exchanges to update CSEAS automatically through an interface with the Employer Portal. Such data exchanges include, but are not limited to, National Medical Support Notices (NMSN) data, receipt of electronic Income Withholding Orders (eIWO), employment verifications and terminations, and new hire reporting.

- **Document Generation**

To reduce the amount of documents generated manually by workers, the system needs to trigger document generation automatically as a result of document requests made through the IVR or through the Oregon CSP website and record the transaction in the case record.

As the current routing of documents is primarily a manual process, the system needs the capability to print a barcode on all documents to allow automated image routing to the case manager, or specialist (for specialist forms). This enhanced functionality will increase the efficiency with which workers can respond to customer returned forms. An option to generate a



document direct to the customer on a case would provide for increased efficiency as well.

Additionally, with Oregon's diverse population, the system needs to consistently capture and make use of customer's language preferences.

- **Imaging**
Session SMEs identified as a priority a need for the system to image *all* documents including branch case related emails and faxes, and documents received, ensuring that workers have access to a complete case file, which can be printed and redacted as necessary for the parties. The CSP needs this comprehensive imaging component integrated into CSEAS, including indexing or sequencing of documents and payments, and associated reporting.
- **Security**
The current participant access to the IVR and website does not meet industry standards or security recommendations established in Chapter III, Section I-1.d.1 of the *Guide to States*. The system needs to include the issuance and maintenance of customer PINs for access to both the IVR and website. The system needs to require entry of a PIN to access to client information, as the current access uses SSN and date of birth. (Note: The IVR and website could also manage the issuance and maintenance of customer PINs external to CSEAS.)
- **Program Administration**
The needs expressed in the customer service needs assessment sessions included several needs that are customer service-related, but are not CSEAS needs. These needs include office administration, phone system changes or upgrades, IVR enhancements, and website navigation.

3.6.7 Reporting

3.6.7.1 Functional Needs Met By Current System

The current system provides basic capability to generate data for the federal 157, 34A, and 396A reports. CSEAS is the source for the data for the 157 report, produced as a single report from CSEAS, although other systems and reports provide the CSP with statewide paternity data and full-time equivalent (FTE) data. Official statewide paternity data come from the Oregon Center for Health Statistics (Vital Records). FTE data come from state organizational charts along with invoices from the county district attorneys. Data for the 396A report comes primarily from the state's financial management system (SFMS) with some data drawn from CSEAS to prorate IV-D and non-IV-D shares of expenses.

In the case of the 34A report, CSEAS generates multiple file reports to produce almost all of the 34A report's data. The CSP relies on the IV-E agency to provide the total of IV-E retained collections for a reporting period. CSP reporting staff then go through several manual steps to compile the results from these files to produce the final set of data for submission to OCSE. Additionally, collections data reported on 34A report are difficult and labor intensive to balance to the SDU's bank account or to the daily summaries of deposits and disbursements recorded on SFMS. Presently manual reconciliation occurs



daily, is rolled into monthly report, and then reconciled quarterly when preparing the 34A report.

Given that the 157 report runs at federal fiscal year's end, the run time is lengthy and costly, currently using about four hours of central processing unit (CPU) time, which adds to the overall year-end batch work for CSEAS. The 34A and 396A also draw on CPU and mainframe resources to generate their outputs at the end of each quarter.

The current system provides a sample of cases to review for 7 of the 8 self-assessment areas. Staff then uses the system to review cases to determine if they meet the criteria for the self-assessment areas. It normally takes 4 to 5 months to complete the review of these self-assessment criteria and therefore, automating as much of the required checks as possible would reduce the review period substantially. The current system enables a review of the 8th self-assessment area, disbursement, by producing a monthly report that determines the percentage of all payments in the month that met the 2-day disbursement time frame. When the reviews are finished, staff enters the data into a Microsoft Access database to run the queries that determine the efficiency rates for each of the criteria.

The current system is queried to provide some management reporting and business intelligence capability through a data extract from the mainframe that is downloaded to an Access database from which query reports are produced and distributed. The CSP uses ad hoc reports queried against the mainframe database and standardized Web-based reports distributed program-wide on a frequent basis. Mainframe programmers who are experts in understanding the structure of the database create the ad hoc reports centrally. When staff receive these reports, staff cannot do further analysis of the data without copying data into a local spreadsheet. Additionally, staff must wait until these reports are available after the end of a given month. Finally, because of the complexity of the database and nonstandard coding of many of the data elements, creating accurate ad hoc business intelligence reports on a timely basis is challenging and in some cases cost-prohibitive to create.

The current system provides some capability to provide case financial reports to customers. However, these reports lack flexibility in the display of data. Moreover, the presentation of the data is not intuitive such that the customer would easily understand the report.

3.6.7.2 Functional Needs Not Met By Current System

The CSEAS system in its current design limits the CSP's ability to be efficient, timely, and reliably accurate in extracting data for reporting Program performance, office performance, worker performance, and business intelligence. During the functional needs assessment sessions, the SMEs expressed their reporting needs that PSI staff has categorized by theme in the following sections.

- Access to Data

CSP staff identified that the system needs to enable on-demand and immediate access to standardized and ad hoc business intelligence queries against real-time data for staff at all levels of the organization. It also needs to enable on-demand and immediate access to standardized performance management reports of real-time data for staff at all levels of



the organization. Moreover, the system needs to enable its business intelligence capability to allow for “drilling down” to the case, person, and financial transaction level from among a group of cases, persons, or financial transactions meeting a set of criteria. Finally, the system’s reports need to conform to the data access restrictions set forth in federal and state confidentiality and security standards.

- **Data Availability**

CSP staff identified that the current system does not have all of the data elements that the CSP needs to provide more specific data for the federal reports and management reports. The new system would need to track these data elements. The SMEs also said that the new system needs to be able to “freeze” and preserve key data elements (historical data) at a point in time for historical analysis at a later date.
- **Data Verification**

CSP staff identified that reports generated by the new system would need to reconcile to other reports and data tracking systems that maintain the same data (or house the data in a single place). Similarly, the new system needs to produce reports for a given time period that reconcile to previously reported data that are carried forward onto the report. Finally, users said that the system needs to edit data automatically as workers update the system with the data and alert the user if the data element does not meet the editing standards. An example of this is to not allow the entry of a birth year that is earlier than 1900.
- **Ease of Use**

In order to reduce the potential for transcribing errors, CSP staff identified that the system needs to produce a single output of all data elements drawn from the system for all federal reports using automated report generation to create a useable format whenever possible. Additionally, the formats for management and business intelligence reports need to present an intuitive display of reported data and statistics.
- **Operational and Management Reports for Functional Areas**

CSP staff identified the need for the new system to produce management reports for the operational functional areas of the program, including but not limited to financial management, establishment, enforcement, and locate. Each of these areas will have their own unique needs. There needs to be capability to tie the output to performance measures and/or program goals and measure the output. Finally, the system needs to provide “customer friendly” case financial reports of case financial audits and payment histories.
- **Query Design**

CSP staff gave an example where the CSP has not updated the 34A report query after the current CSEAS system underwent changes. As a result, the report is no longer complete and CSP reporting staff have to supplement the base query with other reports. The new system needs to allow the queries for standard reports to be easily updatable as program policies, procedures, strategies, and management structure change. Also, this need for queries to be easily updatable should exist for ongoing updates made to the system. As an example, the CSP could add a new code to the system for the instance of adding a new order to CSEAS and



a previous query or report may exist that has the desired output of capturing ALL orders in CSEAS. CSP self-assessment workers manually review the criteria for the annual self-assessment sampling every year for such changes. Also, the new system needs to have limited reliance on the performance of the production environment in producing standardized and ad hoc reports in order to contain costs for building queries and to minimize adverse effects on the system performance of the production environment.

- **Reporting Parameters**
To make performance statistics, caseload data, and business intelligence useful throughout the program, the system needs to provide these data for all levels: statewide, geographic county, branch or county/office, team, and worker. It also needs to produce the OCSE 157 and 34A data for all levels of the organization. Also, CSP staff identified the need for flexibility in setting variables for the start and end dates for all standard system reports, including federal reports. For example: state fiscal year, calendar year, or contractually specific period of time other than the norm. The system should be nimble enough to measure successes or failures of isolated efforts such as Pilots (a specific and unique effort by a select body of staff within the Program for a selected period of time).
- **System Design**
CSP staff identified the need for some special features for the system design to enhance its reporting capabilities. Whereas the current Access database tracks activities completed by worker but not by the system, the reporting SMEs identified that the system should record data processing activities completed by workers or by the system for all functional areas. Tracking activities completed by the system or worker makes it easier to extract desired data and to track the timeliness in which workers or the system completes these activities. Finally, the system needs to be consistent in naming data elements on different screens and then utilizing the same data elements to report on the same measure that may appear on different reports.

3.7 Summary of Oregon's Current Child Support Program

The current organization and business processes of the Oregon Child Support Program are an effective response to most of the federal requirements as evidenced by the Program's performance outcomes and OCSE's certification of the CSEAS system. However, like many state child support programs, the gradual evolution of the current CSEAS system and the need to respond to ever increasing demands with limited resources, has led to a patchwork of code modules that as a whole make CSEAS difficult to maintain. CSEAS lacks the capability for real-time updates and relies on batch reporting. The system logic that coordinates multiple functions is limited, and logic supporting the actual flow of the business processes is minimal. As such, in spite of its success, the system is inefficient and places an undue burden on workers and the IT staff maintaining it.



4. Methodology for Selecting the Preferred Alternative

The purpose of this feasibility study is to demonstrate that Oregon selected a system solution alternative that is technically, functionally, and fiscally viable. To ensure the transparency of Oregon Child Support Program's (CSP) selection process, the state's methodology to demonstrate the viability of the system must be:

- *Accurate.* The data in the analysis matches the data from the data's sources and the mechanics of the calculations are without error.
- *Reasonable.* The base assumptions are appropriate and conclusions logically flow from the premises of the assumptions.
- *Repeatable.* Others examining the results arrive at the same conclusions based on the same assumptions and available data.
- *Consistent.* The same assumptions and mathematical constructs are applied to all alternatives considered.
- *Measurable.* The conclusions of the study are based on quantitative data and standards. Further, information that has no objective standard, such as preferences, should be quantified with subjective scaling.

The methodology for the feasibility study is comprised of a sequence of steps where the outputs from the previous step form the foundation for the next step in the process until the last step yields the final result. For this feasibility study, the final result is the selection of the system alternative that the CSP deems is best from among all system alternatives analyzed.

As part of its preparation for conducting the alternatives analysis, the CSP determined that the Program would analyze the status quo and four additional alternatives to the status quo. The analysis of the status quo created a baseline level of costs and benefits to compare to the alternatives, assuming that CSEAS were to continue to operate indefinitely. The CSP chose to consider the four alternatives listed below:

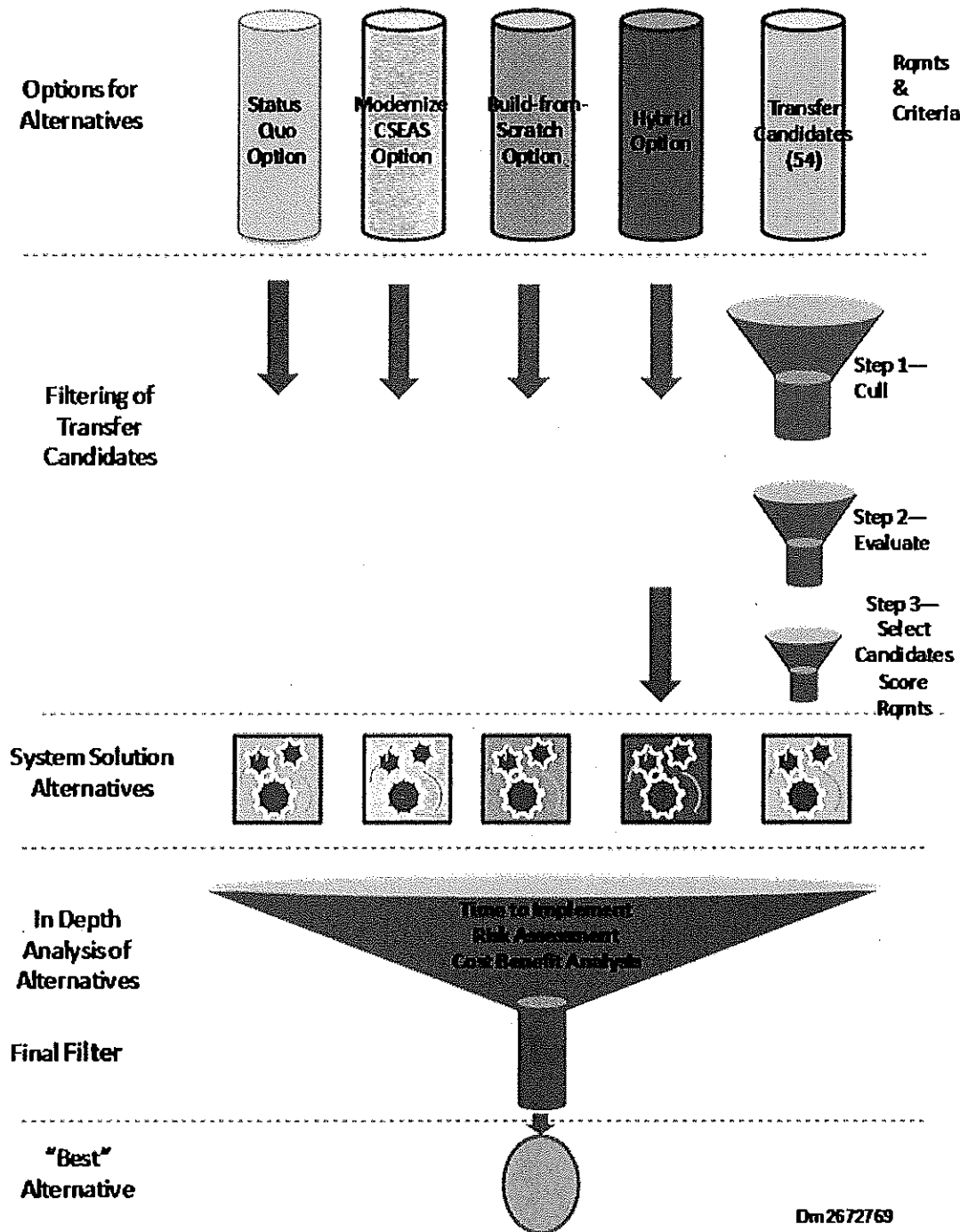
1. Build from scratch
2. Modernize existing CSEAS
3. Transfer alternative (adapt a system from another state)
4. Hybrid (combine best of breed features from multiple systems)

The CSP identified these as the four alternatives for its consideration as each offers unique effort, cost, benefit, timeframe, and risk characteristics. In considering the available information about states' certified systems during the analysis, the transfer candidate evaluation team determined that none of the states certified by OCSE are using Commercial off the Shelf (COTS) applications. Hence, the CSP concluded that there are not any COTS applications available that would have met its requirements. Additionally, the CSP polled the chief information officers (CIOs) within the State of Oregon and were unable to map existing comparable state applications to the child support technical and functional requirements at this time. Therefore, the CSP is not able to consider application modules from other Oregon agencies in the analysis for the project.



To ensure that the feasibility study identified the best system alternative for Oregon's environment, the CSP first established a set of assumptions and constraints and developed a set of functional and technical requirements. After developing the set of functional and technical requirements, the CSP determined the analytical methods and criteria for each aspect of the alternatives analysis and cost/benefit analysis, the CSP also determined the appropriate sequence for executing the analytical methods and applying the criteria. After completing this preparatory work, CSP and PSI project staff began performing the analyses. The analyses performed by CSP and PSI project staff reflected the assumptions, stayed within the boundaries of the constraints, took into account the functional and technical requirements, and followed the established methodology, thus assuring the CSP scored all alternatives using the same methodology.

The figure below provides a graphical representation of the general approach that the CSP followed to analyze the "status quo" as well as the alternatives.



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Figure 3: Evaluating the Alternative Solutions



The remaining parts of the methodology section cover:

- *Assumptions and Constraints.* Defines the boundaries of the feasibility study analysis to ensure that it stays in scope.
- *Evaluation of Alternatives.* Specifies the order in which to execute steps of the methodology, the parameters relevant to executing a given step, the analytical tools and methods to use for a given step, and CSP and PSI project staff resources involved in executing a given step.

4.1 Assumptions and Constraints

The CSP identified system assumptions and constraints that the CSP incorporated into the alternatives analysis methodology and employed to examine the technical and functional parameters of the alternative systems.

4.1.1 Assumptions

4.1.1.1 Management

- The project will be planned and managed using a strict project methodology.
- System documentation will be available in an agreed upon document repository.
- Planning, design, operations, and training documentation will be required.
- CSP will obtain contracted quality assurance (QA) oversight for the project. QA services will begin at the onset of the implementation project.
- CSP management will provide full support of the project during selection, implementation and production.
- Modifications to features, requirements, and designs will be subject to change control governance after their initial approval by the State.
- CSP will not engage in enhancements to the legacy CSEAS system during the implementation of CSEAS 2.0 unless necessitated by audit requirements or changes in Federal or State laws.
- The CSP will engage in business process reengineering, to the extent fiscally possible, prior to engaging the development vendor.

4.1.1.2 Cost/Resource

- Time and expenses for state staff assigned to the implementation project will be reported under the project.
- A detailed Cost Benefit Analysis including breakeven point will be developed for all alternatives.
- The vendor selected by Oregon to develop and implement the new system will provide their own office space, equipment and infrastructure. These costs will be included by the vendor in the response to the RFP.
- Staff added to the project for development and ongoing operation and maintenance would use utilities, telecommunications, and supplies at the same rates as current staff.
- Program will have relatively stable state and federal Program funding throughout system implementation.



4.1.1.3 Functional/Programmatic

- CSEAS 2.0 will be the single statewide child support system in Oregon and be used by the Program and partners.
- CSEAS 2.0 will meet all federal certification requirements for state child support systems.
- Oregon CSP will consider the current CSEAS system, transfer systems, build from scratch, modification to the current system and hybrid systems as alternatives.
- The system will support up to 5,000 total users (including partners), 700 concurrent users, and 500,000 active cases.
- The Program will experience minimal loss of production during conversion and transition phase(s). The disruption should not cause the CSP to fall out of compliance with Federal or State regulations. The severity of any loss of performance will be mitigated to the greatest extent possible.
- User training will be provided as a critical path element of the implementation project according to the following steps:
 - Step 1: Technical training will be provided for the IT support staff in both a classroom and hands on environment. (Vendor delivered)
 - Step 2: Train the trainer. The CSP will designate 14 trainers who will be given classroom training on full system operation and functionality. (Vendor delivered)
 - Step 3: Classroom training will be provided to all Program staff (approximately 715 DCS and DA users) who are available to travel and or attend in person on specified training dates (by office/region). Classroom training will be provided in 14 DCS locations around the state, with multiple sessions being provided in some locations, such as the CCBC facility. Multiple sessions are also necessary to accommodate DA users. (Vendor and Central Training Unit (CTU) delivered)
 - Step 4: Distance training (e.g. I-Link) will be provided for those staff in out-lying areas and or who are not able or it is not feasible to travel to one of the training host sites. (CTU delivered)
 - Step 5: Teleconference Q&A (question/answer) sessions will be held via PolyCom by office or region within two to three weeks following classroom training. (CTU facilitated)
 - Step 6: Web based training will be provided to all CSP workers as required and will be maintained and updated in conjunction with the CSP by the vendor for 2 years after system implementation.
 - Step 7: Partner Training will be provided to DHS (and other partners who have access to child support screens) as train the trainer classroom training. (Vendor to develop training; CTU trainers will train partner agency trainer(s), who are then responsible for training their respective agency staff.)
- The system will provide customers secure Internet and or IVR access to their information and the ability to self-manage their accounts. Customer direct transactions include, but are not limited to inquiries, email, name and address maintenance and other self-directed maintenance.
- All data interfaces that exist in the current CSEAS system will continue to exist in CSEAS 2.0.



- The system will not incorporate personnel management, time reporting, and program cost accounting functionality. Therefore, staff costs and other program costs required for the OCSE-396A Report will continue to come from an external system. However, to facilitate the quarterly generation of the OCSE-396A report, the child support system will maintain a record of each quarter's program costs.
- Federal certification requirements relating to business operational processes and implementation tasks are outside the scope of the system requirements document.
- All alternative system solutions will be modified to meet all CSP functional and technical requirements.
- System implementation will be done in a phased approach. Detailed user testing and pilot programs will be used in order to validate functionality and correct deficiencies in conjunction with the following steps:

Note: System deficiencies identified in the pilot steps will undergo an assessment and decision making process by the Program and will either be parked for future development or corrected as required.

- Step 1: Unit and system testing with designated workers at Capitol City Business Center in Salem.
- Step 2: Create a "Pilot Branch" which will cover all the functional areas, and manage cases in it. Those cases will not move to any other branch and mission critical errors will be corrected from the results of case management in the pilot branch.
- Step 3: Implement the system in a larger office with a larger caseload size e.g. Salem or Portland.
- Step 4: Implement the system in a smaller office e.g. Crook County.
- Step 5: Implement a geographical area of offices e.g. Portland
- Step 6: Implement remaining areas based on learning from steps 1-5.

4.1.1.4 Technical and System

- The system must have the ability to interface with federal, state and local child support partners.
- The feasibility study and analysis must have a shelf life of 1 to 2 years since the Oregon budget will not provide project funding consideration until the 2013 biennium.
- The Oregon CSP will develop a methodology to determine if there have been significant system modifications that should be considered between completion of the feasibility study and the final system recommendation.
- The requirements gathered as part of the feasibility study will be weighted to denote their importance. All alternatives will be evaluated against these requirements.
- All replacement alternatives will be measured using a consistent methodology.
- The system will be maintainable and have the ability to change with changing requirements.
- The system will use current technology and be scalable and flexible.



- The system will use a data warehouse to meet program reporting functional requirements.
- Business intelligence technology will be used to meet program reporting functional requirements and to help the Program track performance in near real time.
- The state will provide adequate technical infrastructure to support CSEAS 2.0.
- System development will be necessary to meet requirements not met by the alternative selected.
- While COTS will be considered for ancillary functions such as data warehouse and document management, it will not be considered as a solution for the foundation child support system because, to date, no state has certified a system developed with COTS.

4.1.2 Constraints

4.1.2.1 Laws and Regulations

- CSEAS 2.0 will comply with all federal and state child support laws.
- CSEAS 2.0 will meet all State and DOJ security requirements. The system will also comply with IRS Publication 1075 and NIST (National Institution for Standards and Technology) security standards.

4.1.2.2 Financial

- There will be overlapping computer resource expenses during implementation of CSEAS 2.0.
- CSEAS 2.0 will be financed 66% by OCSE (federal funds) and 34% by the CSP (state general and other funds).
- To compare alternatives with consistent budgetary and economic constants, each alternative must start on a similar assumed date.

4.1.2.3 Operational

- The CSP will develop and publish performance metrics in order to measure the effectiveness of CSEAS 2.0.
- Key project staff members will require training and dedicated time commitment during the requirements elicitation, design/analysis testing and implementation phases.
- CSP will maintain customer service and support during implementation. The project team will work to minimize negative effects to the customer during implementation.
- Key CSP staff members will be available as needed by the project and will accept ownership of the system during and after implementation.
- The CSP will provide a dedicated project manager with decision-making authority to direct the project on a full-time basis.
- The CSP will not re-organize the current reporting structure of the Program during implementation, unless the re-organization is part of the implementation strategy or to the extent that any other re-organization effort has a negative impact on the implementation project.



4.1.2.4 Technical

- Any solution must meet State of Oregon technical standards or be able to clearly articulate why an exception to the standard is required. See The Oregon Technologies Menu, Appendix C, for a menu of technical standards to be considered.
- CSEAS 2.0 will not include new components in COBOL.
- Contractor and designated State staff will modify any transfer or hybrid system to meet Oregon functional and technical requirements.
- The existing CSEAS system will remain in full production status during selection and implementation activities.

4.1.3 *Cost/Benefit Analysis Assumptions, Constraints, and Principles*

Oregon utilized OCSE's purpose statement for feasibility studies, alternatives analysis, and cost/benefit analysis as described below:

The purpose of the cost/benefit analysis is to:

- *Document estimated costs and benefits for feasible alternatives;*
- *Compare costs and benefits for each alternative; and*
- *Determine which alternative is the most economical, providing the greatest benefits relative to its costs.*

The thoroughness and reliability of the cost/benefit analysis depended on the CSP applying the same methodology consistently to each of the alternatives under consideration. The methodology incorporated federal requirements as described in the publications of the United States Department of Health and Human Services, Administration for Children and Families, Office of Child Support Enforcement, including the "Feasibility, Alternatives, and Cost/Benefit Analysis" and the "Companion Guide: Cost Benefit Analysis Illustrated For Child Support Systems" documents. It also incorporated key fiscal and historical data from the operation of CSEAS, allowing a consistent assessment of each alternative against the status quo. The CSP estimated project costs and benefits over the system's anticipated fifteen year lifecycle to derive the benefit-to-cost ratios and break-even points.

The assumptions and constraints above also applied to the cost/benefit analysis. Additionally, the CSP identified a separate set of principles that applied only to the cost/benefit analysis to address mechanical constructs in the estimation of the costs and benefits:

1. Time and expenses for state staff assigned to the implementation project will be reported under the project.
2. A detailed Cost Benefit Analysis including breakeven point will be developed for all alternatives.
3. The vendor selected by Oregon to develop and implement the new system will provide their own office space, equipment and infrastructure. These costs will be included by the vendor in the response to the RFP and reflected as a project cost in the cost benefit analysis.
4. State and vendor staff added to the project for development and ongoing operation and maintenance would use utilities, telecommunications, and supplies at the same rates as current staff.



5. The Program will have relatively stable state and federal Program funding throughout system implementation.
6. Benefits are realized for a system upon the completion of the rollout in the pilot and groups.
7. Contract staff would complete development work on the chosen alternative with support from state staff.
8. All alternatives follow the same implementation strategy.
9. Oregon will compare each alternative's post-implementation operational costs to the status quo's operational costs to determine whether the new system would cost less than the status quo to operate. If the alternatives total operational costs are less than the total operational costs for the status quo, Oregon will count the difference as a cost savings benefit for the alternative.
10. Tangible benefits come from increased effectiveness of the system, increased staff productivity, decreased time for system training, and cost savings. For functional requirements that increase collections because of increased effectiveness, the CSP assumes that a requirement either will increase the number of paying cases or increase the amount of support paid per ordered case. The CSP assumes case initiation, locate, and establishment functional requirements will increase the number of paying cases. The CSP assumes case management, enforcement, customer service, financial management, and reporting functional requirements will increase the amount of support paid per ordered case.
11. Oregon will not reduce the number of child support staff as a result of the new system implementation and the corresponding savings in staff time. These savings in staff time, whether from increased productivity or reduced training time, will be put toward Program activities that lead to additional collections. For example: harder to collect cases or cases staff are not presently able to work (backlog).
12. The effect of a learning curve reduces the benefit level in the first twelve months relative to subsequent twelve-month periods.
13. The status quo's benefits and costs begin to accrue in the first year of the project. This provides for the status quo's benefits and costs to align with the alternatives and ensure they are compared fairly. OCSE guidance supports this cost benefit analysis methodology.
14. Some benefits are difficult to quantify directly, for example: improvements in the case participants' customer service experience when they interact with the CSP. As a result, they will not be calculated in the benefit-to-cost ratio.
15. Improvements in federal performance measures are difficult to predict, and the CSP will exclude improvements in federal performance incentives from the quantifiable benefits calculations.
16. The CSP uses constant dollars for measuring both costs and benefits. Constant dollars mean that the cost/benefit analysis does not apply an inflation factor to costs and benefits.
17. The CSP uses a seven percent (7%) annual present value discount rate per federal guidance for both costs and benefits.³ The CSP does not factor inflation into any cost calculation.

³ OCSE guidance notes that the purpose of calculating a present value for the cost/benefit analysis is to determine the effect of interest earned on money over time rather than the effect of inflation on money over time. See "Feasibility, Alternatives, Cost/Benefit Analysis Guide", USDHHS, Administration for



18. The CSP uses a project year (PY) for the cost/benefit analysis. At this time, the CSP cannot predict the specific beginning date of the implementation project at this time. The project year designation enables the analysis to adapt to the actual implementation project start date without relabeling or recalculating information within the cost/benefit analysis, which would likely be the case when using a fixed start of a year such as the start of a state or federal fiscal year or a calendar year.
19. The CSP developed assumptions specific to the timing of cost accruals, including:
 - a. The project's vendors will purchase PCs and office productivity software but will not refresh them during the development period.
 - b. The project's development vendor will purchase software toolsets to manage the project, code development, and testing and renew the licenses annually throughout the development phase.
 - c. The state will purchase production software for imaging seat licenses, workflow management, and rules engines as a development expense for their initial purchase, but the annual license renewals will be considered as recurring costs.
 - d. The state will contract for vendor services to develop the data warehouse.
 - e. The costs for operating the new system on its new computing platform will begin in the seventh month after the start of the development phase. Costs for operating the new system in the development environment will be treated as non-recurring costs.
 - f. The costs for data storage in the development environment will begin 6 months before the scheduled rollout to the pilot. These data storage costs in the development environment will be treated as non-recurring costs. The purpose for using data storage in the development environment is to facilitate testing data conversion protocols.
 - g. Following implementation of the new system, CSEAS case records will continue to be available on the mainframe for inquiry purposes only. The cost for operating CSEAS for this limited purpose is assumed to be 10% of its operating costs before the new system was implemented.
 - h. The implementation of network bandwidth charges for use by local DCS offices corresponds to the implementation schedule of the new system to the local DCS offices.
 - i. Actual costs for the quality assurance contract for the Delaware system development project was used as the analogous estimator for quality assurance costs for the Oregon system development project.

Children and Families, July 1993, page 3-7. The purpose of this perspective is to compare the economic return of the project against the economic return of a hypothetical "safe" investment.



4.2 Roles and Responsibilities for Alternatives Analysis and Cost Benefit Analysis

The CSP received technical assistance from PSI in completing the feasibility study. The following figure identifies the roles and responsibilities of the CSP project team that conducted the alternatives analysis and cost/benefit analysis.

| CSP STAFF | | |
|--|---|---|
| Role | Names of Staff | Responsibilities |
| Alternatives Analysis Manager | <ul style="list-style-type: none"> Cliff Roper | <ul style="list-style-type: none"> Oversee all alternatives analysis processes Coordinate stakeholder group's approval of results from alternatives analysis |
| Alternatives Designer | <ul style="list-style-type: none"> Dave Howard | <ul style="list-style-type: none"> Specify general technical design of build from scratch alternative Specify general technical design of modernization of CSEAS alternative Specify general technical design of hybrid alternative |
| Alternative System and Transfer Candidate Evaluators | <ul style="list-style-type: none"> Dave Howard Scott Woods Ava Hounshell Laura Snodgrass Mikki Reid Luciana Fontanini | <ul style="list-style-type: none"> Weight system requirements Score alternatives and status quo against system requirements Cull transfer candidate systems Visit states operating transfer candidate systems Score transfer candidate systems against system requirements Oversee and assure the quality of alternative system and transfer candidate evaluation processes and results |
| Function Point Analysis Managers | <ul style="list-style-type: none"> Dave Howard Laura Snodgrass | <ul style="list-style-type: none"> Oversee and assure quality and consistent application of function point analysis processes and results |



| CSP STAFF | | |
|-----------------------------------|--|--|
| Role | Names of Staff | Responsibilities |
| Cost/Benefit Analysis Managers | <ul style="list-style-type: none"> • Cliff Roper • Dave Howard • Karen Coleman • Laura Snodgrass | <ul style="list-style-type: none"> • Define costs and techniques to estimate future costs • Define benefit types • Define algorithms for estimating benefit types • Identify data sources to use for estimating costs and benefits • Coordinate with risk evaluators and time to benefit evaluator • Oversee and assure quality of cost/benefit analysis processes and results |
| Risk Evaluators | <ul style="list-style-type: none"> • Cliff Roper • Dave Howard • Karen Coleman • Laura Snodgrass | <ul style="list-style-type: none"> • Identify risk categories • Specify risk factors • Assess likelihood of risk factors occurring for each alternative • Assess impact of if risk were to occur • Coordinate with cost/benefit analysis manager and time to benefit evaluator • Oversee and assure quality of risk analysis processes and results |
| Time to Implementation Evaluators | <ul style="list-style-type: none"> • Cliff Roper • Dave Howard • Karen Coleman | <ul style="list-style-type: none"> • Define approach to measure time to implementation • Coordinate with cost/benefit analysis manager and risk evaluators • Oversee and assure quality of time to implementation analysis processes and results |

Figure 4: Roles and Responsibilities for CSP Staff Working with Alternatives Analysis

The following figure identifies the roles and responsibilities of the PSI team that conducted the alternatives analysis and cost/benefit analysis.

| PSI STAFF | | |
|-------------------------------|---|--|
| Role | Names of Staff | Responsibilities |
| Alternatives Analysis Manager | <ul style="list-style-type: none"> • Sally Kapenga | <ul style="list-style-type: none"> • Manage staff in PSI roles • Coordinate with State's Alternatives Analysis Manager |



| PSI STAFF | | |
|--|---|--|
| Role | Names of Staff | Responsibilities |
| Technical Lead Analysts | <ul style="list-style-type: none"> • John Pestotnik • Robert Wales • Gerhard Ungerer | <ul style="list-style-type: none"> • Provide technical assistance to state's alternatives designers • Provide technical assistance to state's function point analysis manager • Oversee PSI's function point analysis resource • Oversee and assure quality of function point analysis processes and results |
| Alternative System and Transfer Candidate Evaluation Support | <ul style="list-style-type: none"> • Sally Kapenga • Theresa Emig • John Pestotnik | <ul style="list-style-type: none"> • Provide training to state's alternative system and transfer candidate evaluators • Provide technical assistance to state's alternative system and transfer candidate evaluators • Coordinate logistics for state's visits to state's operating prime transfer system candidates • Compile and analyze culling results for transfer candidates • Compile and analyze scoring results for alternatives |
| Function Point Analyst | <ul style="list-style-type: none"> • Gerhard Ungerer | <ul style="list-style-type: none"> • Define approach, techniques, and methods for analyzing function points • Conduct function point analysis for each alternative |
| Cost/Benefit Analysis Support | <ul style="list-style-type: none"> • Brian Laatsch • Ray Copi | <ul style="list-style-type: none"> • Provide training to state's cost/benefit analysis manager • Provide technical assistance to state's cost/benefit analysis manager • Estimate benefits and costs and calculate cost/benefit ratios |
| Risk Evaluation Support | <ul style="list-style-type: none"> • Sally Kapenga • Theresa Emig • John Pestotnik | <ul style="list-style-type: none"> • Provide training to state's risk evaluators • Provide technical assistance to state's risk evaluators • Compile and analyze evaluators' likelihood of risk occurring results • Compile and analyze evaluators' impact of risk results |



| PSI STAFF | | |
|--------------------------------|---|--|
| Role | Names of Staff | Responsibilities |
| Time to Implementation Support | <ul style="list-style-type: none"> Sally Kapenga Theresa Emig John Pestotnik | <ul style="list-style-type: none"> Provide training to state's time to implementation evaluators Provide technical assistance to state's time to implementation evaluators Compile and analyze evaluators' time to implementation results |

Figure 5: Roles and Responsibilities for PSI Staff Working with Alternatives Analysis

4.2.1 Project Team Training

The state's evaluation teams received process training from PSI project staff. CSP and PSI project staff worked collaboratively to complete the alternatives analysis training schedule. See the training schedule in the following figure.

| Training Topic | Schedule |
|---------------------------------------|------------------------------------|
| Understanding the System Requirements | May 5, 2011 |
| Weighting the System Requirements | June 15, 2011 |
| Scoring of System Requirements | June 15, 2011 |
| Function Point Analysis | July 18, 2011 |
| Cost/Benefit Analysis | June 17, 2011 and January 31, 2012 |
| Risk Evaluation | June 13, 2011 |
| Time to Implementation | July 1, 2011 |

Figure 6: Template for Scheduling of Alternatives Analysis Training Topics for CSP Staff

4.3 Needs Assessment and Gap Analysis

During the needs assessment phase of the feasibility study project, PSI conducted a series of interviews with SMEs selected by the CSP leadership to provide information about current CSEAS functionality and to identify requirements for CSEAS 2.0. In addition to these in-person interviews and meetings, PSI staff obtained and reviewed numerous technical and business artifacts. PSI staff also drew upon their experience and knowledge of industry best practices, modernized functionality, and technology used in other states to form their analysis of the requirements.

The next milestone for the feasibility study was to perform a gap analysis between the current CSEAS and the desired future state of CSEAS 2.0 as defined by the Needs Assessment Report and a review of national child support best practices. The Gap Analysis Report served as a second building block to this feasibility study not only to identify gaps, but to detail the business and technical requirements and ultimately provide supporting documentation for the feasibility study.

4.4 System Requirements

System requirements describe the functional and technical end states for CSEAS 2.0. Requirements provide the basis for scoring transfer system candidates and provide the basis for quantifying the gaps between each of the four alternatives and the desired system end state. The Needs Assessment Report and the Gap Analysis Report were both drivers for requirements. Requirements also represent system characteristics necessary for compliance with federal certification requirements, Oregon state law, Oregon business practices, industry best practices and the CSP's strategic goals. After the CSP defined requirements, it extracted the requirements into a traceability matrix and provided a place in the matrix to assign a weight to indicate the requirement's relative importance.

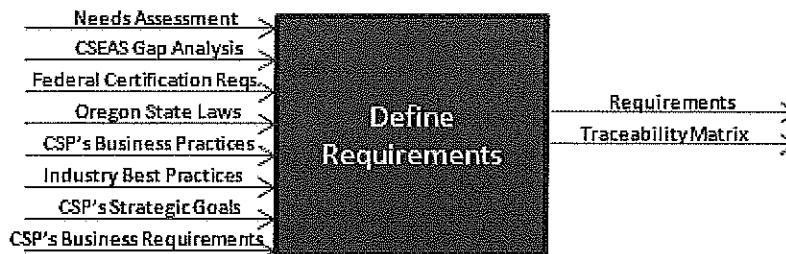


Figure 7: Inputs and Outputs for Requirements Definition Process

CSP staff went through a process to finalize and assign weights to each system requirement indicating its importance relative to other requirements. Weights for the system requirements ranged from 1 to 5, with 1 indicating least critical and 5 indicating most critical. The weight for all federal system requirements was a 5, as was the weight for all Oregon state law requirements. The weights for state system requirements ranged from 1 to 5 depending on the relative importance the CSP placed on the system requirement. Initially, the CSP assigned the weights at the requirement level and scored the systems at the requirement level. However, after consultation with OCSE, the CSP determined it should assign weights at the sub requirement level and then score the systems at the sub requirement level too.

A complete list of system requirements and sub requirements is available in the Requirements Analysis Report, Appendix D. The weights for the individual system requirements are available in the Weighted Requirements Traceability Matrix, Appendix E.

4.5 Decision Criteria

CSP used decision criteria and associated weights to determine the best candidate from the four alternatives considered. The CSP finalized the decision criteria and weights assigned for evaluation. The CSP developed a list of potential risks and an associated impact for each risk as part of this planning.



| Decision Criteria | Definition of Criteria | Weight |
|-----------------------------|--|--------|
| Risk Likelihood | The likelihood that an identified risk will materialize expressed as the pro rata share of the expected value (likelihood score times impact score) related to likelihood. | 15% |
| Risk Impact | The impact of a materialized risk expressed as the pro rata share of the expected value (likelihood score time impact score) related to impact. | 15% |
| Time to Implementation | The perceived value for time to implementation converted to a common scale for comparison. | 15% |
| Total Present Value Cost | The total dollar cost to implement the system in present value terms and converted to a common scale for comparison. | 25% |
| Total Present Value Benefit | The perceived benefit of the system expressed in present value dollars and converted to a common scale for comparison. | 30% |

Figure 8: Decision Criteria for Selecting Preferred Alternative

CSP used a simple weighted average construct to multiply the decision criterion's weight by its score and then summed the products to calculate the total weighted score.

4.6 Score Status Quo CSEAS against Requirements

CSP used a two-step process to score CSEAS against requirements. The first step assigned the CSEAS's scores to each of the requirements. The second step tabulated the results and calculated the total score for CSEAS. Scoring the status quo system first provided evaluators an opportunity to gain experience with a familiar system before attempting to score transfer candidates. Scoring the CSEAS system also created a baseline from which all other alternatives were measured.

4.6.1 Scoring CSEAS against Requirements

Members of the CSP alternative system and transfer candidate evaluation team scored CSEAS by examining the variance between the system requirements and CSEAS's capability to meet or exceed the requirement. The evaluation team met to discuss the CSEAS functionality. However, scoring was done on an individual basis. After completing the individual scoring, the team discussed any requirements that had scoring outliers and resolved any differences of understanding or opinion about the meaning of the requirement and how CSEAS currently meets or does not meet the requirement. Each evaluator scored each requirement on a scale from zero (0) to five (5) based on the following methodology:



| | |
|----------------------------------|----------|
| Does Not Meet Requirement | 0 points |
| Meets 1% to 20% of Requirement | 1 point |
| Meets 21% to 40% of Requirement | 2 points |
| Meets 41% to 60% of Requirement | 3 points |
| Meets 61% to 80% of Requirement | 4 points |
| Meets 81% to 100% of Requirement | 5 points |

Each member of the CSP alternative system and transfer candidate evaluation team assigned a zero (0) when the requirement functionality was not present in CSEAS. Each member of the evaluation team assigned a five (5) when CSEAS met 81% - 100% or exceeded the functionality described by the requirement. Scores from one (1) to four (4) represent that CSEAS met the requirement to the extent described above. PSI project staff then averaged all the evaluators' scores to arrive at the final score for each requirement. The resulting averaged scores are not the product of any single evaluator, but rather they represent the combined decision of the evaluation team.

4.6.2 Tabulating the Evaluation Team's Scores for CSEAS

PSI project staff compiled the data in the completed scoring sheet from each CSP alternative system and transfer candidate evaluator for analysis. PSI project staff added together the team members' numeric scores for a given requirement and divided by the number of team members rating the requirement to arrive at the team's analysis score. PSI project staff entered the analysis scores in the alternatives scoring matrix for their respective requirements. PSI project staff then calculated the "analysis score by weight total" by multiplying the "analysis score" for the requirement by the "requirement's weight". The maximum score is the "requirement's weight" multiplied by the "maximum analysis score", which is 5. The following figure shows examples of how PSI project staff calculated these weighted totals.

| Req Num | Requirements | Federal Requirement | Oregon Requirement | Req Weight 1 to 5 | Analysis Score 0 to 5 | Analysis Score by Weight Total | Maximum Score by Weight Total |
|---------|--------------|---------------------|--------------------|-------------------|-----------------------|--------------------------------|-------------------------------|
| 1 | | Yes | Yes | 5 | 2 | 10 | 25 |
| 2 | | No | Yes | 3 | 4 | 12 | 15 |
| | | | | | | | |
| | | | | | | | |

Figure 9: Sample Template of Requirements Traceability Matrix with Requirements Weights and Scores for CSEAS

4.7 Score Modernize CSEAS Alternative against Requirements

Given that the CSEAS status quo's functional and technical capability is the baseline for the modernize CSEAS alternative, the requirements scoring of the CSEAS status quo served as the requirements scoring for the modernize CSEAS alternative.



4.8 Score Build from Scratch Alternative against Requirements

Given that the build from scratch alternative is not built from a baseline system, the scores for each functional and technical requirement are effectively zero (0).

4.9 Score Transfer Alternative against Requirements

CSP used a five step process to identify the best transfer system from the 50 states and 4 territories operating IV-D programs. The first and second steps of this process culled the transfer candidates and eliminated those candidates deemed incompatible with the CSP's vision for CSEAS 2.0. The third and fourth steps combined identified the three prime candidates and scored the prime candidates against the functional and technical requirements. The fifth step selected the transfer candidate that represented the transfer alternative.

4.9.1 Step 1- Cull Transfer Candidates Based on Mandatory Standards

Step one used the following mandatory standards to cull transfer candidates that were not viable options, that is, the CSP excluded potential transfer candidates from consideration if any of the five mandatory standards listed below were true:

1. Currently in development or undergoing significant modernization
2. Being studied for replacement
3. Not certified by OCSE
4. On OCSE's list of states expressing interest in pursuing system replacement in the next 3 to 5 years
5. Over ten years old

CSP determined these mandatory standards before conducting the evaluation.

The rationale supporting the CSP decision to eliminate from consideration all transfer candidate systems over ten (10) years old is as follows:

1. CSE systems over ten years old are likely to be based on technology that is 15 years or older and therefore not compatible with the CSP's technical requirements for a:
 - a. Modern graphical user interface, such as a Web based front end for customers and caseworkers
 - b. Scalable flexible system design
 - c. Relational database functionality
 - d. Multi-tiered architecture, or
 - e. Fully realized SOA (Services Oriented Architecture).
2. The State's preferred software languages (Microsoft .NET and J2EE) were invented approximately 10 years ago, therefore older state CSE systems cannot possess the techniques and structures that make modern systems perform as well as they do.
3. States with systems 10 years or older likely would have integrated a number of significant business environment changes as a result of federal and state program mandates. Therefore, CSE systems older than ten years are more likely to have significant gaps in technical documentation as a result of multiple



modifications to the system since initial implementation. These older systems likely have increased complexity and fragmented and/or obsolete functionality.

4. CSE systems over ten years old are not likely to possess the “work flow” based case management functionality defined in the CSP’s requirements for system modernization. For purposes of this analysis, the ten year period begins when the transfer candidate was considered fully implemented and ends on June 1, 2011.

4.9.2 Step 2 - Score Remaining Transfer Candidates Based on Compatibility Standards

Step two evaluated the remaining state systems for their compatibility with Oregon’s organizational and technical standards. The CSP used compatibility standards to cull the transfer candidates meeting mandatory standards into a more manageable number for more detailed comparison and scoring against requirements. Compatibility standards represent important, underlying structural aspects of the system that cross functional areas. Compatibility standards are objective and unambiguous. The CSP finalized the list of compatibility standards and assigned weights to each before conducting the evaluation. The CSP used the following compatibility standards to evaluate transfer candidates for compatibility with the CSP’s organizational and technical standards:

| Compatibility Standards | Definition of Compatibility Standard |
|---|--|
| .NET (C++, C# or VB.NET), Java | CSP has identified .NET or Java as the programming language for CSEAS 2.0. |
| Web based front end for customers and program employees | CSP has determined that the desired application will be web based. |
| Scalable flexible design | CSP has determined that the resulting application must have a scalable and flexible design to support growth and program changes. |
| Support existing and projected caseload of 500,000 active cases | The ability to support a caseload of 500,000 active cases is necessary from a capacity perspective. |
| Support 5,000 users, 700 concurrent | The ability to support 5,000 CSP workers/partners with up to 700 online at any one time is imperative to promote effective program operation. |
| Complete user and technical documentation | Comprehensive user and system documentation is essential for training and maintenance related to the system. |
| Meets IRS 1075 and NIST 800-53 security standards | Compliance with IRS Publication 1075 and NIST 800-53 are crucial to the CSP from a security architecture perspective. |
| Comprise a relational and normalized database design. | Database design must demonstrate the following characteristics. <ul style="list-style-type: none"> • Database design eliminates repeated data through the use of one-to-many relationships and stores multi-valued facts in separate tables. • The system represents repeatable static information |

| Compatibility Standards | Definition of Compatibility Standard |
|---|---|
| | <p>such as codes/descriptions in separate tables through many-to-one relationships.</p> <ul style="list-style-type: none"> • The database design resolves many-to-many relationships. • The database uses null-capable fields only when explicitly required. • The database design demonstrates a well-conceived and flexible approach for storing and relating case participants to a case through roles that may change over time. • The database design demonstrates a well-conceived approach for storing current, historical and potential addresses for participants. • The database design demonstrates a well-conceived approach for dealing with the complexity of employer entities that may or may not need to be treated as a single entity regardless of the values for data characteristics such as employer identification number, employer name and employer address. • The database design demonstrates a well-conceived approach for managing employer addresses and accommodates historical addresses and addresses used for different purposes. |
| <p>Exhibit a multi-tiered architecture, with clearly-separated code layers for</p> <ol style="list-style-type: none"> a. Presentation b. Business Logic c. Data Access | <p>The desired system architecture must include at least three layers. A fully realized SOA (Services Oriented Architecture) shall be considered multi-tiered by this description.</p> |

Figure 10: Compatibility Standards

4.9.3 Step 3 - Select Transfer Candidates for Further Evaluation

To constrain the time and costs of on-site evaluations of transfer candidates, the CSP selected the three top scoring transfer candidates against the compatibility standards. These three transfer candidates were the systems that the CSP alternative system and transfer candidate evaluation team scored against the functional and technical requirements during the on-site evaluations.



4.9.4 Step 4 - Score Remaining Transfer Candidates against Requirements

As was done with the current CSEAS system (status quo), members of the CSP alternative system and transfer candidate evaluation team scored each candidate by examining the variance between the system requirements and the candidate's capability to meet or exceed the requirement. Transfer candidate evaluations took place on-site. After completing the individual scoring, the team discussed any requirements that had scoring outliers and resolved any differences of understanding or opinion about the meaning of the requirement and how each transfer candidate currently meets or does not meet the requirement. The evaluators scored each requirement on a scale from zero (0) to five (5) based on the following methodology:

| | |
|----------------------------------|----------|
| Does Not Meet Requirement | 0 points |
| Meets 1% to 20% of Requirement | 1 point |
| Meets 21% to 40% of Requirement | 2 points |
| Meets 41% to 60% of Requirement | 3 points |
| Meets 61% to 80% of Requirement | 4 points |
| Meets 81% to 100% of Requirement | 5 points |

Each member of the CSP alternative system and transfer candidate evaluation team assigned a zero (0) when the requirement functionality was not present in the candidate. Each member of the evaluation team assigned a five (5) when the candidate fully met or exceeded the functionality described by the requirement. Scores from one (1) to four (4) represented that the candidate has a portion of the functionality proportionate to the fraction of the maximum score. PSI project staff then averaged all the evaluators' scores to arrive at the final score for each requirement. The resulting averaged scores are not the product of any single evaluator, but rather they represent the combined assessment of the evaluation team.

4.9.5 Step 5 - Select Single Transfer Candidate Based on Score

PSI project staff compiled the data in the completed scoring sheet from each evaluator for analysis. PSI project staff added together the team members' numeric scores for a given requirement and divided by the number of team members rating the requirement to arrive at the team's analysis score. PSI project staff then entered the analysis scores in the alternatives scoring matrix for their respective requirements. PSI project staff calculated the analysis "score by weight total" by multiplying the "analysis score" for the requirement by the "requirement's weight". The maximum score is the "requirement's weight" multiplied by the "maximum analysis score", which is 5.

After calculating the weighted averages for each requirement for all of the candidates under consideration, PSI project staff totaled the weighted analysis scores for functional requirements and technical requirements. The CSP then compared the totals for the candidates in an attempt to determine the candidate that best met the CSP's requirements. However, the results of the transfer candidate scoring resulted in a virtual tie between New Jersey and California's systems. This outcome prompted the CSP alternative system and transfer candidate evaluation team to consider a method for breaking the tie. After consulting OCSE, a subgroup of the CSP evaluation team developed a list of criteria and a scoring method to identify the preferred transfer candidate. The criteria are listed in the figure below.



| Criteria | Evaluated by |
|---|----------------------|
| Ability to implement system in State technology platform(s) | Technical Reviewers |
| Availability of technical resources for trouble shooting | Technical Reviewers |
| Integrated development tools | Technical Reviewers |
| Workforce availability | Technical Reviewers |
| Consistently pleasing user interface | Functional Reviewers |
| Overall case construct | Functional Reviewers |
| Common language | Functional Reviewers |
| Customer satisfaction | All Reviewers |
| Case tracking | All Reviewers |
| Worker satisfaction | All Reviewers |
| System administration | All Reviewers |
| Program performance | All Reviewers |

Figure 11: Transfer Candidate Tie-Breaking Criteria

The subgroup of the CSP's alternative system and transfer candidate evaluation team has five members. Two members scored systems against the technical requirements, and three members scored systems against the functional requirements. For the criteria that were technology oriented, the technical reviewers evaluated the New Jersey and California systems against the criteria. For the criteria that were functionally oriented, the functional reviewers evaluated the systems against the criteria. All reviewers evaluated the systems against the remaining criteria.

The scoring methodology simply allocated each reviewer one vote of preference between the two systems for each of the criteria. The CSP tallied the votes for each system for each criterion. A total of two votes could be cast for the technology oriented criteria, three votes for the functionally oriented criteria, and five votes for all remaining criteria. The CSP then summed the votes for each system across the criteria to get a total of the votes. The CSP deemed the system with the higher vote total as the preferred transfer candidate.

4.10 Score Hybrid Alternative against Requirements

Before the start of the alternatives analysis, the CSP had planned that the alternative system and transfer candidate evaluation team would define a hybrid option by combining the most desirable components of the transfer candidates, build from scratch, and modernize CSEAS as scored against system requirements. The hybrid would comprise the highest scoring functional component for each of the functional areas such as case initiation, locate, establishment, et al. The hybrid would also comprise the highest scoring technical components such as core architecture, database, security, et al. The only exception to this basic approach was if the highest scoring technical component introduced a high degree of incompatibility with the other selected components for the hybrid solution. The technical evaluation team would then make this determination after producing the transfer scoring results. In the event of incompatible



components, other alternatives would be considered in ranked order according to scoring. Before the last site visit to the transfer candidate states, the CSP alternatives analysis and transfer evaluation team further refined the methodology for building and scoring the hybrid alternative using four steps as discussed in the following sections.

4.10.1 Step 1 - Determine a Base System

From a practical perspective, it makes sense to identify a base system that will serve as the code base for the hybrid. On the basis of weighted scoring of the transfer candidates plus the subjective analysis completed by the CSP alternative system and transfer candidate evaluation team, the transfer candidate system selected for the transfer alternative will be the base system for the hybrid alternative.

4.10.2 Step 2 - Define Hybrid Using Logic and Point Scoring

The transfer candidate scoring process calculated a weighted score for every requirement for each of the transfer candidates. The alternatives analysis and transfer candidate evaluation team first identified the highest scoring functional and technical areas among the candidates. If the highest score for a given area was for the base system's component, that component became part of the hybrid alternative.

If the base system's component did not score the highest for a given area, then if the base system's score was less than a 10% differential in rating relative to the next higher scoring transfer candidate, the component from the base system became part of the hybrid alternative. The logic for this choice is that since the scoring differential is small, the CSP would be better served by using the component from the base system rather than expending the effort to integrate and modify the component from the transfer system that scored the highest.

If the base system's component did not score the highest for a technical area that the technical evaluators deemed as an integral technical component of the base system, the component from the base system became part of the hybrid alternative. The technical evaluation team deemed the core architecture and database technical areas as integral components of the base system.

If the base system's component did not score the highest for a given area and the components from all candidates scored low too, the component from the base system became part of the hybrid alternative. The logic for this decision is that if substantial modification would need to be done to any of the candidates' components, using the base system's component would be the most expedient way to rewrite the component.

4.10.3 Step 3 - Sections Both Scored Directly

Since requirement IDs 5.9 "Ease of Use" and 5.10 "Compliance with Federal and State Standards" were scored but did not have specific program code associated with them, these sections were not used in the selection process for the hybrid system.

4.10.4 Step 4 - Assemble Hybrid Scoring for Function Point Analysis

Since the three transfer candidates and modernize CSEAS options had already been scored, any requirements met by hybrid components from those systems used the scoring already assigned to those components for the applicable requirements.

The function point analysis used only raw points (not weighted points) in determining level of effort. Therefore, raw points for each component were derived from the scores associated with the identified component's candidate system. These raw scores were then fed into the function point analysis. PSI staff performed this exercise after the hybrid definition (steps 1-3) was completed.

4.11 Function Point Analysis

Function Point Analysis is an industry standard for assessing the functional size of software applications. The International Function Point Users Group (IFPUG) maintains the Counting Practices Manual which specifies the method as described in the ISO standard 20926.

The Function Point Analysis Methodology, Appendix F, provides an overview of the function point process.

The Function Point Analysis estimated the level of effort required to build and implement an alternative system solution by taking into consideration the data that is processed by an application and each of the data processing functions. It assigned a complexity index to each function.

4.11.1 Count Function Points for Each Alternative

The end result of the Function Point Count was a metric that provided an index for the functional complexity for each of the alternatives. Similar to using square footage to estimate construction costs, function point analysis was used to estimate software development effort.

Function Point Analysis considers the data maintained by the system as well as the operations performed by the user to add, update, delete and retrieve the data.

A screen shot of the spreadsheet template for counting function points is in Appendix F. The count of function points considers the programming language complexity associated with each alternative.

4.11.2 Convert Function Points to Level of Effort for Each Alternative

Mathematical and logarithmic functions resolved the count of function points into all facets of the system development life cycle, including design, coding, testing, documentation and training, conversion, and project management.





A screen shot of the spreadsheet template for converting function points to level of effort is in Appendix F.

4.12 Calculate Resources for Each Alternative

PSI project staff calibrated the resource allocation model against documented, actual resource allocations by type of resource from the Delaware and New Jersey child support system projects. In addition, resource information was collected for similar bids from the US General Service Administration website (GSA.gov). PSI project staff then calibrated the duration of the project phase implied by the staff resource requirements until the duration reached a reasonable length of time.

4.13 Generate a Project Schedule for Each Alternative

PSI project staff loaded tasks, resources, and phase-wise resource leveling parameters into a project management software tool to generate a project schedule for each alternative.

4.14 Generate Development and Implementation Budget for Each Alternative

PSI project staff loaded hourly rates per resource type into the project management software. The software's budgeting function multiplied the hours per resource type by the hourly rate per resource type to generate a project budget for the development, implementation, and warranty maintenance phases of the system development life cycle.

The CSP based projected hours for developing and implementing each alternative on the results of the function point analysis. For estimating costs, the following figure (Figure 12) shows the resource categories and corresponding hourly rates applied to the projected hours for each alternative. The hourly rates in the figure are an average of rates from U.S. General Services Administration Computer System (70-IT Systems Development Services) and Oregon State Child Support Program contractor pay rates.

| Staff Resource Categories | Hourly Rates |
|---|---------------------|
| Project Director | \$252.47 |
| Project Manager | \$186.15 |
| Implementation / Business Analyst manager | \$146.67 |
| Development Manager | \$143.48 |
| Technical Design Manager | \$139.48 |
| Quality Assurance Manager: | \$137.86 |
| System Architect | \$131.95 |
| Senior Business Analyst | \$131.62 |
| Network Architect | \$130.80 |
| Training Manager | \$129.28 |



| Staff Resource Categories | Hourly Rates |
|--------------------------------------|--------------|
| Lead Data Conversion Developer | \$122.91 |
| Testing Manager | \$121.84 |
| Senior Developer | \$113.20 |
| System Administrator | \$112.41 |
| Quality Assurance Analyst | \$112.14 |
| Network Administrator | \$110.69 |
| Business Analyst | \$110.54 |
| Developer | \$103.07 |
| Trainer | \$100.41 |
| Tester | \$93.61 |
| Customer Service / Help Desk analyst | \$61.12 |

Figure 12: Template for Hourly Rates by Project Staff Role

See Resource Rate Calculation, Appendix G, for details of the calculations of the average hourly rates.

4.15 Score Four Alternatives (Build from Scratch, Modernize CSEAS, Transfer, Hybrid) against Decision Criteria

The sections below describe the analytical methods and processes the CSP used to generate raw scores for the decision criteria identified in Section 4.5.

4.15.1 Score Risk Decision Criterion

All large scale development projects face risks that could impede their successful development and implementation. The CSP spent extensive time identifying risks and grouping them into eleven categories for the CSEAS 2.0 project. The CSP carefully worded the risk statements to be as specific as warranted for this level of analysis. Being specific with the wording not only clarified the nature of the risk statement, but it also implied a mitigation tactic for each risk that will become the framework for the CSEAS 2.0 risk management strategy.

As risks were identified, the CSP determined whether the nature of each risk was such that the likelihood of its realization was the same for all alternatives. If so, the CSP established the qualitative likelihood value for that risk and applied it to each alternative. For these risks, the likelihood value was pre-filled on the evaluation form illustrated in Figure 13 and was the same for all alternatives. Similarly, the CSP determined if the nature of each risk was such that the impact of its realization was the same for all alternatives. If so, the CSP established the qualitative impact value for that risk and applied it to each alternative. For these risks, the impact value was pre-filled on the evaluation form illustrated in Figure 13. If the likelihood and/or impact was determined to be alternative specific, the respective values were assigned by CSP risk evaluators as part of the alternative evaluation process.



PSI vendor staff developed a risk matrix to document the results from the risk assessment. PSI project staff extracted information from the completed version of the risk matrix template to create evaluation instruments used by the risk evaluation team during the evaluation process.

The likelihood (probability) of a risk occurring during the project will vary depending on the alternative being considered. The impact of realized risks may or may not be alternative specific depending on the nature of the risk. Members of the risk evaluation team individually assigned a likelihood score to each risk factor. They also individually assigned an impact score to each risk. The members used the following rating scale during this exercise:

Likelihood Scale (Column L):

- 0 – No risk of occurrence
- 1 – Minimal risk of occurrence
- 2 – Low risk of occurrence
- 3 – Moderate risk of occurrence
- 4 – High risk of occurrence
- 5 – Extreme risk of occurrence

CSP also determined an impact for each risk. Each of the risk evaluation team members independently assigned a risk impact value from one (1) to five (5) for each identified risk where the impact is not the same for all alternatives. PSI project staff averaged the impact values for each risk by summing the impact values assigned by each of the risk evaluation team members and then by dividing by the total number of team members. The impact scale follows:

Impact Scale (Column I):

- 1 – Minimal impact if risk materializes
- 2 – Low impact if risk materializes
- 3 – Moderate impact if risk materializes
- 4 – High impact if risk materializes
- 5 – Extreme impact if risk materializes

Project staff compiled the risk evaluation team members' results in a spreadsheet. Average likelihood and impact values were transferred to a master scoring sheet as shown in Figure 13 below. The scoring sheet computed expected value for each risk factor / alternative combination by multiplying the likelihood value by the impact value. The likelihood, impact and expected values are summed for each alternative. The total expected value for each alternative is then proportionately allocated to likelihood score and impact score based on the likelihood sum and impact sum respectively.



- For all risk factor / alternative combinations
- Assign likelihood and impact for each risk factor / alternative
 - Multiply likelihood by impact to obtain expected value

| Category | Risk Factor | Enhance CSEAS Alternative | | | Build from Scratch System Alternative | | | Transfer System Alternative | | | Hybrid System Alternative | | |
|------------------|-------------|---------------------------|---|----|---------------------------------------|---|----|-----------------------------|---|----|---------------------------|---|----|
| | | L | I | EV | L | I | EV | L | I | EV | L | I | EV |
| Category 1 | Factor A | 4 | 5 | 20 | 4 | 5 | 20 | 4 | 5 | 20 | 0 | 5 | 0 |
| | Factor B | 2 | 3 | 6 | 0 | 3 | 0 | 2 | 3 | 6 | 3 | 3 | 9 |
| Category 2 | Factor C | 0 | 1 | 0 | 4 | 1 | 4 | 2 | 1 | 2 | 3 | 1 | 3 |
| | TOTAL | 6 | 9 | 26 | 8 | 9 | 24 | 8 | 9 | 28 | 6 | 9 | 12 |
| Likelihood Score | | 10.4 | | | 11.3 | | | 13.2 | | | 4.8 | | |
| Impact Score | | 15.6 | | | 12.7 | | | 14.8 | | | 7.2 | | |

- For each alternative
- Sum the likelihood column
 - Sum the impact column
 - Sum the expected value column

- For each alternative
- Spread the EV to likelihood and risk in proportion to likelihood sum and risk sum

Figure 13: Sample Template of Expected Value of Risks

4.15.2 Score Time to Implementation Decision Criterion

CSP determined the method to measure the time to implementation during a joint meeting of key CSP and PSI project staff. After deliberating options for measuring time to implementation, the CSP chose to measure the time to implementation as the number of days from the date of an alternative's project kickoff meeting to the date the alternative is implemented at the pilot site. The CSP acknowledges cumulative benefits are also dependent on the alternative system's implementation date and that the CSP must avoid a measure that duplicates the effect cumulative benefits would have on the total weighted score. Therefore, the time to implementation should be understood as the measure that reflects how soon intangible benefits begin accruing to the alternative.

During its deliberation, CSP had also considered using the implementation date of the final region as the end date to measure time to implementation. However, the time to implementation evaluators decided against this date because it did not align with OCSE's guidance on when a new system is first considered "implemented".⁴

The time to implementation evaluators elected to calculate the time to implementation by counting the number of lapsed calendar days following the date of the project kickoff until the implementation date of the pilot in each alternative's project schedule.

⁴ In the past, OCSE has instructed other states to consider that a new system is first implemented when the project's pilot site: a) first uses the production system and b) the pilot site continues to update case data on the same system after the pilot ends. Given Oregon's implementation strategy, implementation of the pilot site meets OCSE's standards for the first implementation of the new system.



4.15.3 Score Total Cost Decision Criterion

Costs associated with the alternatives fall into two general categories: non-recurring costs and recurring costs. Non-recurring costs are those costs that are one-time occurrences during the project's development and implementation phase. The recurring costs include those costs that occur repeatedly and that the CSP must continue in order to sustain the current system during planning and development of the new system as well as to maintain and operate the new system post-implementation.

4.15.3.1 Non-Recurring Costs

Non-recurring costs include the following categories during the design, development, and implementation phases of system development life cycle:

- Sites and Facility (including site preparation)
- Hardware Purchase
- Software Purchase
- Supplies
- Utilities/Phone
- Application Development
 - Functional Design
 - Technical Design
 - Functional Test Case Development
 - System Test Case Development
 - User Acceptance Test Case Development
 - Code Construction
 - Functional Test Execution
 - System Test Execution
 - User Acceptance Test Execution
- Hardware and Software Installation
- Quality Assurance and Independent Verification and Validation
- Project Management
- Training/Conversion
- Travel
- System Development Costs—State Data Center
- Overhead/Indirect Costs
- Planning/Procurement Costs/Studies

CSP based administrative support costs (sites and facility, supplies, and utilities/phone) on the state fiscal year 2012 rate per FTE the state uses for budgeting purposes, where the rate is multiplied by the number of state and contractor staff utilized for a given alternative to estimate the total cost. The CSP considers some of the non-recurring costs as capital expenditures, particularly the costs for purchasing hardware and software for the development project. The CSP derived these costs from an analysis of hardware and software purchases for similarly scaled system development projects and from list prices for the products along with costs for services currently provided by the State Data Center. The CSP based application development costs on the budget generated from the function point analysis. Overhead and indirect costs are based on normal state rates for state fiscal year 2012 applied to state personnel costs.



4.15.3.2 Recurring Costs

Recurring costs include the following categories of costs for operating the current CSEAS during the planning and development phases and then for the new CSEAS after implementation:

- Sites and Facility
- Equipment Lease/Maintenance
- Software Lease/Maintenance
- Personnel
- Direct Support Services
- Utilities/Phone
- Supplies
- Travel
- Training
- Overhead/Indirect Costs

CSP based administrative support costs (such as office space, communications, supplies, and utilities) on the state fiscal year 2012 rate per FTE the agency uses for budgeting purposes, where the rate is multiplied by the number of state and contractor staff utilized for a given alternative to estimate the total cost. The CSP based its estimate of alternatives' maintenance costs on the alternatives' draft hardware and software architectures and associated resource requirements. Overhead and indirect costs are based on normal state rates for state fiscal year 2012 applied to state personnel costs.

Per federal guidance, the non-recurring and recurring costs for the alternatives that the CSP is considering for the cost/benefit analysis are the portion of the total costs for a given line item and year that are in excess of the status quo's costs for the same line item and year. (The total costs for a given alternative is the alternative's costs above the baseline level plus the status quo's baseline costs.)

4.15.4 *Score Total Benefit Decision Criterion*

Reasoning from the assumptions, the CSP expects that the development of any of the alternatives will yield benefits for the State. Further, the CSP assumes each of the alternatives developed will reach a level that meets each of the identified system requirements. Therefore, the annual amount of benefits is the same for all of the alternatives. However, the alternatives' cumulative benefits vary based on the unique implementation dates of each respective alternative.

Benefits associated with the alternatives fall into two general categories: intangible benefits and tangible benefits.

4.15.4.1 Intangible and Qualitative Benefits

Intangible benefits are those benefits where there is consensus that they are likely to occur, but the CSP was not able to quantify them. The CSP excluded intangible benefits from the quantitative analysis of benefits for each alternative. The CSP expects CSEAS 2.0 to accrue intangible benefits in the following categories:

- Increased customer service and satisfaction



- Increased ability to track individuals involved in cases and the cases themselves
- Increased worker satisfaction and morale
 - Workers have less chance of making errors and incurring the resulting consequences of errors
 - Workers are more confident in moving forward with case actions
- Increased management information
- Improved administration of system operation, maintenance, and updating, which result from improved documentation of the relationship between system functionality and technology and increased knowledge of the originally intended functional design
- Increased performance in incentive measure areas and reduced risk of incurring a penalty for unreliable data

While the CSP is unable to quantify the intangible benefits, it is important to remember that they remain critically important to the success of Oregon's Program. The CSP will improve customer service through better account statements, more accuracy in case data, and improved ability for customers to directly access and update their case data as well as a variety of other mechanisms.

The current CSEAS system has difficulty in tracking participants involved in cases across the various in-state systems as well as across other child support cases. By improving the interfaces and integration of Oregon's systems, workers will be better equipped to identify when participants are involved in other cases and will have updated data regarding customers, regardless in which system workers updated the data.

Morale of employees will improve by decreasing duplicative data entry and manual functions. Staff will have a sense of empowerment as they work more efficiently and recognize the increased impact on child support enforcement services performed for families.

Management information is extremely important to efficiently operate a child support program. It allows managers to identify the performance level of workers and assists workers in working cases more efficiently. It allows for better diagnosis of problem areas in caseloads, which in turn allows for appropriate resource allocation to those areas. The intangible benefits of solid management information are extremely valuable.

CSP can improve performance by increasing the percent of order cases in the caseload or increasing the number of payments applied to arrears or increasing the percent of current support paid in the month it is due. However, the CSP cannot attach a dollar figure to this benefit of increased performance because of the variables applied to the incentive calculation for each state. The CSP can increase performance to be more competitive for incentive dollars but the increased performance does not by itself guarantee increased incentive award.

4.15.4.2 Tangible Benefits

Tangible benefits are those benefits where there is consensus that they are likely to occur, and the CSP is able to quantify them. The CSP included tangible benefits in the



quantitative analysis of benefits for each alternative. The CSP expects the new system to realize tangible benefits in the following categories:

- Improvements in system effectiveness that yield increases in collections by functional requirement group
- Improvements in staff productivity by functional requirement group that the CSP anticipates will lead to increased collections
- Decreases in system training time that the CSP anticipates will lead to increased collections
- Cost savings

4.15.4.3 Estimate Increased Collections from Improved Effectiveness

CSP will derive improved effectiveness benefits from improving the success rate for an action taken. For instance, suppose a program found a match on fifty percent of its manual locate attempts before the system enhancement. After the system enhancement, the match rate rose to seventy-five percent. This benefit type accounts for the increased collections resulting from the improved effectiveness—the twenty-five percentage point improvement in the success rate of manual locate attempts in the example.

The notion of functional requirements increasing collections due to increased effectiveness is based on the theory that an improved functional requirement will either increase the number of paying cases or it will increase the amount of support paid per ordered case. The potential benefits include collection increases from:

- Creating new functionality in the system that tangibly leads to more collections (e.g., adding a new enforcement tool, but not a new interactive voice response unit (VRU) for handling customer inquiries [automatically handling customer inquiries might be an intangible benefit or might increase productivity])
- Accessing new information that leads to increased collections (e.g., new location source of income providers)
- More automated interfacing and data matching
- Improving the quality of data in the system to facilitate the system automatically taking the next required activity sooner than it would otherwise
- Faster record retrieval, improved interfacing and data matching, more real-time updating and processing of case data⁵ which will allow the system to take an action that leads to a collection, sooner than it would otherwise,
- Improving the effectiveness of case management reporting

Some requirements may not generate increased collections in all years, but they would generate increased collections in some years over the life of the system. Therefore, projections of collection increases are an expected value for a given year.

⁵ Research from Australia, New Zealand, and Washington State indicates that unless a noncustodial parent establishes a regular payment pattern early in the life of the case, the custodial parent is likely to receive proportionately less support over the life of the case. Therefore, directing a case to the next activity sooner than otherwise yields an additional benefit.



The following sections give sample definitions of benefit types and an overview of the general algorithms used to calculate the amounts of benefit. The types and definitions for all benefits from increased effectiveness and corresponding algorithms are in Benefit Categories and Algorithms, Appendix H. The template with the specific formulas for calculating the benefits by functional requirement is in Appendix H too.

4.15.4.4 Increased Effectiveness Resulting in Increased Number of Paying Cases

CSP projected increases in the number of paying cases for requirements that do not have impacts on cases already on the system with orders established. The following figure provides a sample benefit, its definition, and a general algorithm for calculating the benefit.

| Benefit Name | Definition | Algorithm |
|---|--|---|
| Increased Effectiveness from Case Initiation Requirements | <ul style="list-style-type: none"> Improves the management of personal information across the IV-D system and other state systems. Improves locate information and the ability to seize assets and manage employer information to implement wage withholdings. | Collections per paying case for Oregon for FFY 2010 times the additional number of paying cases per year. |

Figure 14: Sample Definition and Algorithm of Benefits from Increased Effectiveness Increasing the Number of Paying Cases

The following formula shows how the CSP calculated the increase in the number of paying cases from a given requirement.

$$\begin{aligned}
 &\text{Increase in Number of Paying Cases from a Given Requirement} \\
 &= \\
 &\quad \text{Weight for Potential for Improvement} \\
 &\quad \times \\
 &\quad \text{Weight for Type of Improvement} \\
 &\quad \times \\
 &\quad \text{Weight for "Distance" from Collection Activity} \\
 &\quad \times \\
 &\quad \text{Proportion of Affected Cases} \\
 &\quad \times \\
 &\quad \text{Total Number of Paying Cases}
 \end{aligned}$$

- *Potential for Improvement.* Based on CSP staff scoring of CSEAS functionality on criteria matrix e.g. the lower the score, the greater the potential for gain. (See Figure 16 below.)
- *Type of Improvement.* A requirement that provides new functionality for CSEAS has greater potential for gain than improving a function that already exists. The CSP defines "new function" as having a criteria matrix score of 1.0 or less. (See Figure 17 below.)
- *"Distance" from Collection Activity.* A requirement that improves the case initiation functionality will have a smaller impact than a requirement that directly brings in collections. (See Figure 18 below.)



- *Proportion of Affected Cases.* A requirement that improves public assistance referrals would not have an impact on the non-public assistance caseload, so the CSP must scale a requirement to the proportion of the affected caseload.
- *Total Number of Paying Cases.* The number of paying cases at the end of federal fiscal year 2010.

As noted in the assumptions for the cost/benefit analysis, the CSP assumed that the case initiation, locate, and establishment sets of functional requirements will increase the number of paying cases. Within a given set of functional requirements, the CSP then multiplied the number of additional paying cases by the average amount of annual support paid per paying case to get the total estimated increase in collections from a given functional requirement.

4.15.4.5 Increased Effectiveness Resulting in Increased Collections per Ordered Case

CSP projected increases in the amount of collections per ordered cases for requirements that have impacts on cases already on the system with orders established. The following figure provides a sample benefit, its definition, and a general algorithm for calculating the benefit.

| Benefit Name | Definition | Algorithm |
|---|--|---|
| Increased Effectiveness from Enforcement Requirements | <ul style="list-style-type: none"> • Improves the gathering of information leading to enforcement remedies such as criminal non-support, passport revocation, and personal property seizure. • Enables system to take the next required action sooner than is currently possible with manual actions. • Improves data reliability so that the system can take the next required activity appropriately. | Projected ordered caseload for Oregon times the additional annual collections per ordered case. |

Figure 15: Sample Definition and Algorithm of Benefits from Increased Effectiveness Increasing the Amount of Collections per Ordered Case

The following formula shows how the CSP calculated increases in the amount of collections per ordered case from a given requirement.

$$\begin{aligned}
 &\text{Increase in Amount of Collections per Ordered Case} \\
 &= \\
 &\quad \text{Weight for Potential for Improvement} \\
 &\quad \times \\
 &\quad \text{Weight for Type of Improvement} \\
 &\quad \times \\
 &\quad \text{Weight for "Distance" from Collection Activity} \\
 &\quad \times \\
 &\quad \text{Average Annual Collections per Ordered Case}
 \end{aligned}$$



x
Proportion of Affected Cases

- *Potential for Improvement.* Based on CSP staff scoring of CSEAS functionality on criteria matrix e.g. the lower the score, the greater the potential for gain. (See Figure 16 below.)
- *Type of Improvement.* A requirement that provides new functionality for CSEAS has greater potential for gain than improving a function that already exists. The CSP defines “new function” as having a criteria matrix score of 1.0 or less. (See Figure 17 below.)
- *“Distance” from Collection Activity.* A requirement that improves the case initiation functionality will have a smaller impact than a requirement that directly brings in collections. (See Figure 18 below.)
- *Average Annual Collections per Ordered Case.* Total collections for federal fiscal year 2010 divided by the number of ordered cases in federal fiscal year 2010.
- *Proportion of Affected Cases.* A requirement that improves public assistance referrals would not have an impact on the non-public assistance caseload, so the CSP must scale a requirement to the proportion of the affected caseload.

4.15.4.6 Weighting Matrices for Calculating Increased Effectiveness Benefits

The following matrices show the weights for the potential improvement, type of improvement, and “distance” from collection factors.

CSP assigned a weight to an average functional score based on the degree of improvement the requirement yields after implementation. If the current system's functionality fully meets a given requirement, the requirement gets a weight of 0%. If the current system's functionality does not meet a given requirement at all, then the requirement gets the greatest weight.

| Average Functional Score Range | Weight | Corresponding Definition of Functional Score Range |
|--|--------|--|
| Average of functional score is less than 1 | 0.500% | Meets 0% to 20% of Requirement |
| Average functional score is 1 or greater but less than 2 | 0.400% | Meets 21% to 40% of Requirement |
| Average functional score is 2 or greater but less than 3 | 0.275% | Meets 41% to 60% of Requirement |
| Average functional score is 3 or greater but less than 4 | 0.150% | Meets 61% to 80% of Requirement |
| Average functional score is 4 or greater but less than 5 | 0.050% | Meets 81% to 99% of Requirement |
| Average functional score is 5 | 0.000% | Meets 100% of Requirement |

Figure 16: Potential Improvement Matrix

A new function or a new source of information gets a full weight, while an enhancement to an existing function gets less of a weight from improved cycle time or data reliability. (See Figure 17 below.) The CSP defines “new function” as any functional requirement that has an average score of less than 1.0 in the status quo results from scoring against the requirements.



| Type of Improvement | Weight |
|------------------------------|--------|
| New Function/New Information | 1.00 |
| Improved Cycle Time | 0.15 |

Figure 17: Type of Improvement Matrix

The closer that a functional requirement is to a direct collection activity, the more likely it will yield a collection. The "Distance" from Collection Activity matrix assigns a weight to a family of requirements based on its "distance" from a direct collection activity.

| Requirement Activity | Weight |
|--|--------|
| Enforcement | 1.00 |
| Establishment | 0.75 |
| Locate Information | 0.50 |
| Case Initiation, Case Management, Customer Service | 0.25 |
| Financial Management and Reporting | 0.20 |

Figure 18: "Distance" from Collection Activity Matrix

CSP assumed that the remaining sets of functional requirements increase the amount of support paid per ordered case. The CSP then multiplied the extra amount of support paid per ordered case by the total number of cases with support orders. The number of cases with support orders comes from line 2 (cases with orders) on the CSP's 2010 OCSE 157 Report. The CSP made an adjustment to line 2 data to calculate the anticipated compounding effect of more cases with orders stemming from the improvements for the case initiation, locate, and establishment functional requirements.

CSP summed the benefits for all requirements to calculate the total benefits from increased effectiveness. The CSP has attached the spreadsheet tool template for calculating benefits in Benefit Categories and Algorithms, Appendix H.

4.15.4.7 Estimate Increased Collections from Improved Productivity

The following figure gives a sample definition of a benefit type and an overview of the general algorithms used to calculate the amount of benefit from increased productivity. The types and definitions for all benefits from increased productivity and corresponding algorithms are in Benefits Categories and Algorithms, Appendix H. The template with the specific formulas for calculating the benefits by functional requirement is also in Appendix H.



| Benefit Name | Definition | Algorithm |
|--|--|--|
| Increased Productivity from Case Initiation Requirements | <ul style="list-style-type: none"> • Shortens the time needed to refer cases. • Updates case information. • Manages person information on cases. • Reduces amount of time spent correcting data entry errors. • By improving case initiation, fewer staff are needed to initiate cases and can focus on increasing collections. | Time saved (in hours) per case, case referred, or other volume measurement <p style="text-align: center;">multiplied by</p> Volume of cases, referrals, etc. <p style="text-align: center;">divided by</p> 2,080 hours <p style="text-align: center;">multiplied by</p> Average annual collections per FTE |

Figure 19: Definitions and Algorithms of Benefits from Increased Productivity

CSP will derive benefits generated by improved productivity from increasing the number of activities performed with the same resource level. For instance, suppose a worker generated 100 secondary location attempts each month before the system enhancement. After the system enhancement, the same worker is able to generate 125 secondary location attempts each month. This benefit type accounts for the increased collections resulting from the improved productivity—the additional twenty-five manual location attempts each month. CSP calculated benefits of improved productivity by holding the pre-enhancement success rates constant, thus avoiding double-counting benefits accruing to the improved effectiveness of the same system enhancement.

CSP analyzed each functional requirement for its potential benefits in terms of minutes of worker time saved. The potential benefits include productivity increases from the following sources:

- Decreased manual functions
- Reduced erroneous data in the system that requires manual intervention
- Elimination of redundant data entry
- Reduced worker time for document generation
- More effective staff utilization
- Decreased number of screens needed to access information

CSP summed the incremental time savings from all the requirements and converted the time savings to a full-time equivalent value.⁶ Given the assumption that Oregon would not decrease the number of child support staff, these FTE time savings would be redirected toward performing tasks that would increase collections through establishing more orders, enforcing more orders, performing more locate attempts, increased ability to stay current (more timely task turn around) and performing more of other case management tasks. The CSP calculated total collections increases from the productivity increases by multiplying the FTE savings by the average annual collections per FTE in Oregon for federal fiscal year 2010.

⁶ The State of Oregon uses 2,080 hours per year as the full-time equivalent standard.



CSP has attached the spreadsheet tool template for calculating benefits in Benefit Categories and Algorithms, Appendix H.

4.15.4.8 Estimate Increased Collections from Reduced Training Time

The following figure gives a sample definition of a benefit type and an overview of the general algorithms used to calculate the amount of benefit from decreased training time. The decreased training time will accrue benefits to the CSP for new child support workers who start after the initial rollout training. In other words, new workers added in a given year will be able to begin working their caseloads effectively sooner than if they used the current CSEAS. The types and definitions for all benefits from decreased training time and corresponding algorithms are in Benefit Categories and Algorithms, Appendix H. The template with the specific formulas for calculating the benefits by functional requirement is in Appendix H too.

| Benefit Name | Definition | Algorithm |
|---|---|---|
| Decreased Training Time from Ease of Use Requirements | <ul style="list-style-type: none"> • Improves identification of system codes. • Validates data immediately and prevents errors. • Provides field level online help text. • Automates workflow to lead or assist worker to determine next step. • Provides computer based training and lists policies online. | Time saved per FTE <p style="text-align: center;">multiplied by</p> Number of FTEs <p style="text-align: center;">multiplied by</p> 15% staff turnover rate <p style="text-align: center;">multiplied by</p> Average annual collections per FTE |

Figure 20: Definitions and Algorithms of Benefits from Decreased Training Time

Following a method similar to that which the CSP used to calculate improved productivity, the CSP assumed that reduced training time on the new system would enable new staff to become proficient at a greater speed and spend more time performing casework. The CSP estimated the amount of staff time saved for each training factor and then summed and converted to a full-time equivalent value. The CSP would redirect the FTE time savings toward performing tasks that would increase collections through establishing more orders, enforcing more orders, performing more locate attempts, and performing more of other case management tasks. The CSP calculated total collections increases from the reduced training time by multiplying the FTE savings by the average collections per FTE in Oregon for federal fiscal year 2010, the most recently completed federal fiscal year.

CSP has attached the spreadsheet tool template for calculating benefits in Benefit Categories and Algorithms, Appendix H.

4.15.4.9 Estimate Cost Savings

In this analysis, the CSP defines cost savings as the difference between: 1) the annual total costs for operations and maintenance of a given line item and budget year for the status quo system, and 2) the total cost for operations and maintenance for the same line item and budget year for an alternative, provided that the alternative's total costs are less than the status quo's total costs. The expected cost savings are dependent on the



draft architecture of an alternative system as determined by the feasibility study. The CSP documented the detailed planning for calculating cost savings in the methodology section of the feasibility study. The CSP calculated cost savings as described for each year following implementation of the system through the end of the project's life cycle. Cost savings are a benefit, but the CSP, decided to estimate and include them with the alternatives' cost spreadsheets.

4.15.4.10 Adjust Benefits for Learning Curve

CSP has assumed that a learning phase lasting twelve months after implementation will adversely affect annual benefits from collection increases and continuance of status quo benefits. Therefore, the CSP scaled back the benefits for the first twelve months to reflect this "ramping up" period.

CSP derived its scaling factor for the "ramping up" period from the Wright Model for estimating the learning curve.⁷ The mathematical function of the learning curve is a function of the effort to produce the first unit and of the learning percent, which is determined by the rate of decrease in effort each time output doubles.

To determine the effect of the learning curve on the accrual of benefits, the CSP takes as a given the effort to produce the annual amount of benefits. The CSP uses an industry estimate that the learning percentage for computer-aided tasks is 85%. For the purposes of applying the Wright Model, the CSP considers an output "unit" to be the annual amount of collections. The CSP considers the learning curve's effect to be complete after producing one unit because the CSP assumed that staff using the new system would be fully functional after one year of learning.

4.15.4.11 Adjust Benefits for Staggered Rollout to Offices

CSP adjusted the annual benefits during initial rollout by taking into account when an office began using the new system without any site support. The CSP used the number of FTEs in the offices as the prorating factor based on the logic that on average an office with more workers would generate more collections than an office with fewer workers. Using these prorating factors, the CSP was able to identify a stream of benefits generated by the new system in a given time period based on the number of workers in the state using the new system.

4.15.5 *Scale Raw Scores for Decision Criteria*

The raw scores for the various decision criteria do not use the same unit of measurement for all criteria. E.g. cost is calculated in dollars and risk is calculated in likelihood and impact. The CSP standardized and scaled the results of the analysis and evaluation in order to express the decision criteria scores in the same units of measurement.

⁷ In Wright's Model, the learning curve function is defined as follows: $Y = aX^b$

where: Y = the cumulative average time (or cost) per unit.

X = the cumulative number of units produced.

a = time (or cost) required to produce the first unit.

b = slope of the function when plotted on log-log paper (log of the learning rate/log of 2).

See <http://maaw.info/LearningCurveSummary.htm> for more details.



To further illustrate, suppose the CSP chose only total benefits and total costs as its comparative criteria. For total benefits, the higher the benefit, the better, but for total cost, the lower the cost, the better. Standardizing ensures that measurements reflect the relative merit of the analysis regardless of whether a measurement is less or more in absolute terms.

Standardizing a decision criterion's raw scores for each of the alternatives maintains the relative distances between a given decision criterion's raw scores regardless of the scale applied to the standardized unit of measure, which is important so that the scaling of standardized measures to the same order of magnitude does not degrade the relative distances between a decision criterion's raw scores. The scaling of standardized scores is necessary in order for the weights to have their desired effect in determining the weighted average for an alternative. For example, suppose the CSP weights its risk management criterion more heavily than the cost criterion. If the CSP were then to measure risks on a scale of 1 to 5 and total costs in millions of dollars, the order of magnitude of the costs would more than offset the weighting factor given to the risk criterion.

The detailed methods for standardizing and scaling of decision criteria's raw scores are in Standardizing and Scaling of Decision Criteria's Raw Scores, Appendix I.

CSP used the following figure to summarize the raw data for cost, benefits, risk, and time to implementation and standardize scores. It was then used in the weighted formula. The CSP applied the respective standardized scoring algorithms to the alternatives' raw scores.

| Factor | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer Existing State System | Alternative 4: Develop Hybrid Solution |
|------------------------------|---|--------------------------------------|--|---|
| Risk Likelihood | | | | |
| Standardized Score | | | | |
| Risk Impact | | | | |
| Standardized Score | | | | |
| Time to Implementation | | | | |
| Standardized Score | | | | |
| Total Present Value Cost | | | | |
| Standardized Score | | | | |
| Total Present Value Benefits | | | | |
| Standardized Score | | | | |

Figure 21: Template for Alternatives Standardized Scores for Decision Criteria

4.16 Sum the Products of Scaled Scores and Weights for Each Alternative

CSP used the figure below to provide a summary of the weighted scores of cost, benefit, risk, and time to implementation based on the decision criteria's standardized scores. The Total Weighted Score represents the sum of the standardized scores multiplied by the weight for each alternative.



| Factor | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer Existing State System | Alternative 4: Develop Hybrid Solution | Weight |
|---|-----------------------------------|--------------------------------|---|--|--------|
| Risk Likelihood Standardized Score | | | | | 0.15 |
| Standardized Score Multiplied by Weight | | | | | |
| Risk Impact Standardized Score | | | | | 0.15 |
| Standardized Score Multiplied by Weight | | | | | |
| Time to Implementation Standardized Score | | | | | 0.15 |
| Standardized Score Multiplied by Weight | | | | | |
| Total Present Value Costs Standardized Score | | | | | 0.25 |
| Standardized Score Multiplied by Weight | | | | | |
| Total Present Value Benefits Standardized Score | | | | | 0.3 |
| Standardized Score Multiplied by Weight | | | | | |
| Total Weighted Score | | | | | |

Figure 22: Template for Total Weighted Scores of Alternatives' Decision Criteria

4.17 Select the Preferred Alternative

The alternative with the highest Total Weighted Score is the preferred alternative.



5. Requirements Definition

The purpose of developing the Requirements Definition is to establish a detailed statement of the functional and technical capabilities required to meet the CSP's goal of developing a technologically current and certifiable child support system. It answers the question, "What are the CSP's functional and technical requirements for CSEAS 2.0?" The requirements defined in this section meet all the requirements for the Family Support Act of 1988 (FSA 88) and the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) certifications. When the system is implemented and operational, the CSP expects the system to be fully certified after inspection by OCSE.

The bulk of the requirements come from the certification requirements found in the *Guide for States*. Some of the requirements are specific to Oregon's policy and business requirements.

Many of the CSP's operations are dependent on data processing by other Human Services and Court systems. Therefore, one key to increased system effectiveness and staff productivity will be additional or improved integration with systems for the IV-A, Title XIX, and Child Welfare programs along with the Court.

5.1 Functional Requirements

The IV-D Program is continuously changing in order to improve its efficiency and effectiveness. The use of automation to implement program requirements is an essential component of program administration. The following sections summarize the functional requirements for reengineering Oregon's automated support system to achieve much needed efficiencies. Requirements Analysis Report, Appendix D, provides the full detail of the requirements.

5.1.1 Case Initiation

5.1.1.1 Automated Case Initiation Processes

The system must provide automated processing of referrals to and from IV-A, Title XIX, Child Welfare (IV-E), the Oregon Judicial Department's (OJD) eCourt system, and interstate sources. For all referrals, the system must edit the data and provide action-required and informational alert messages along with online access to the referral data.

For all referrals, the system must provide automatic case setup when case participants can be added or updated without staff intervention. The system must provide a pending referral or other function to support staff review for the referrals that cannot be automatically added to the system. The system must use the Client Index to screen case participants and for assigning a person number prior to registering a new participant.

The system must check for duplicate cases, and then establish an automated case record for each application / referral. The automated case record must provide a comprehensive and chronological case history of all actions taken including status changes, whether manual or automated.



The system must accommodate the Oregon case construct without violating the federal definition of a case. The Oregon case construct includes recognizing "Pay To" and Caretakers as participants of the case and noting when an adult child's status changes to that of a "child attending school" and back again. The system must be able to track families while allowing for the ever-changing circumstances of a child support case (e.g., a child that moves from mother to caretaker to father to state care and back again).

5.1.1.2 Participant Entity Management Capability

The system must provide automated screening of new participant data to minimize duplicate participant entities. The system must provide immediate online display of potential matches and sufficient attendant data to support staff identification of already known participants.

The system must support merging participant data when the system identifies duplicates. The system must support separating participant data when reversing inappropriate merges.

The system must support linking a single participant to multiple cases with the possibility that the participant may be a custodial parent, non-custodial parent, child, non-parent custodian, or foster care agency in any of the cases. The system must be able to link two non-custodial parents to a child(ren) in the custody of the foster care agency.

The system must accommodate detailed participant demographic, status, occupation, address, license, asset, employment, income, expense, and medical support data. The system must accommodate tracking the participant and/or case numbers assigned to a participant by other systems including the IV-A, Title XIX, Child Welfare (IV-E), Oregon Youth Authority (OYA), Court, Corrections, and other states.

5.1.1.3 Employer Entity Management Capability

The system must interface with the Oregon Employment Department to establish and maintain an employer table. The system must support merging employer data when a user or the system identifies duplicates.

The system must interface with the FCR to maintain the employer table and record of employment for non-custodial parents and custodial parties.

5.1.1.4 Referral Management Capability

The system must have the capability to process referrals received from the IV-A, Title XIX, OR-Kids, Oregon Youth Authority (OYA) agencies, and other state's tribe's or country's child support agencies. The system must accept immediate IV-D case establishment from the other agency as soon as the other agency's case is approved for benefits. The system must have the capability to accept immediate referrals from the OJD eCourt system as soon as the court issues a non-IV-D order that requires the CSP to collect and distribute payments on behalf of either party to the case.

The system must establish whether the referral requires case addition or a change in case type or status for an existing case. It must update child data based on the household composition and parentage information provided by the other agency. It must establish the identifiers used to link the other agency's case and the child support case



for later updates. It must automatically record the date the referral was received. It must provide all the required address, employment, medical support, and obligation data as identified by the federal child support certification criteria.

5.1.1.5 Judicial and Administrative Interfaces

The system must interface with the OJIN and eCourt systems to manage synchronization of participant and order information, including guidelines calculations, and provide the initial entry of such information without dual data entry. The interface must be able to identify and record orders of modification or subsequent orders relating to child support for the same participants. It must support docket number and judicial officer assignment, monitor and accept or submit court filings for intervention in legal processes when the CSP has an interest, update court calendars when hearings are scheduled and rescheduled and location information changes, record hearing dispositions, and document the terms of court orders. The child support system must be able to request and receive electronic copies of orders and documents from the OJIN and eCourt systems.

The system must interface with the Office of Administrative Hearings to manage synchronization of activities related to administrative processes. The system must record the dates and times hearings are scheduled or rescheduled and accommodate the electronic transmission of documents for case preparation and resulting from hearings.

5.1.2 *Locate*

The system must establish a case locate status and monitor cases in locate status. It must generate needed forms, letters, and appointments, as well as ensure compliance with and documentation of the time frames for locate efforts.

A case is in locate status when the non-custodial parent does not have a valid address of any type and does not have a known employer.

The system must also be capable of utilizing the locate interfaces to locate custodial parties when the custodial party's whereabouts are unknown and collections cannot be distributed.

The system must have automated interfaces with federal, state, interstate, and intrastate sources. If an automated interface cannot be established for a specific source or there is not an electronic means for the worker to access the source, the system must automatically prepare the documents required to submit the case to the source and provide an easily accessible means to record in the system all manual attempts to obtain information and the results.

5.1.3 *Establishment*

The system must automatically track, monitor, and report on the status of paternity establishment, child support obligation establishment, and medical support establishment and support federal regulations and state laws and procedures for establishing each.

The system must initiate and monitor the administrative and judicial establishment processes to ensure that at each step the case is moved forward efficiently. At each



step, automatic document generation must occur where appropriate. Monitoring must continue after the referral is forwarded to another state child support agency for action.

The system must initiate actions, record, and track the time from successful service-of-process to obligation establishment or other case disposition, regardless of whether paternity needs to be established, to ensure that the federal expedited process timeframes are met. The system must generate a report showing for at least a year state compliance with the federal expedited process timeframes.

5.1.4 Case Management

5.1.4.1 Case Management Monitoring

The system must automatically direct cases to the appropriate case activity from case initiation forward. At the conclusion of each function, the system must automatically direct the case to the next appropriate function and initiate appropriate actions. The system must record all case activities, including the date and time the activity occurred, in the automated case record. The system must track actions and dates to ensure compliance with required timeframes and federal and state policies.

5.1.4.2 Case Update Processing

The system must automatically accept and process case updates and provide information to other programs on a timely basis. The system must update common data elements in all linked case records.

The system must have the capability to interact with other agency's systems on a daily basis to accept updates to the case information and provide updates to their systems. Other agencies include IV-A, Title XIX, Child Welfare (IV-E), and OYA.

5.1.4.3 Workflow Management

Whenever possible, the system must automatically initiate the next step in case processing without being prompted by the caseworker.

The system must include workflow management functionality captures of all steps and "if then" scenarios (i.e., "if this occurs then that should happen") for each process in the child support lifecycle. The workflows must consider the specific requirements for instate, interstate, international, and tribal cases, including transmitting and receiving information via the CSENet. The workflows must comply with federal and state policies.

Workflow activities will include generating appropriate documents, monitoring for and capturing responses, and alerting the worker when a case needs manual intervention. The system must execute and trigger all transactions and/or documents to complete a set of instructions within a workflow immediately whenever possible. When immediate processing is not feasible, they must be executed with a single nightly process.

5.1.4.4 Alert Management

The system must include an alert management system with both action alerts and informational alerts. Action alerts require a worker to take an action or make an entry on the system. When the system reflects the completion of a required action for a case, the system must mark the alert as completed and automatically remove the alert from the



work list. The system must not allow workers to remove or dismiss action alerts manually. Informational alerts provide information to the worker but do not require an update to case data, e.g., a newly assigned case or new locate information received. Alerts must be stratified to prioritize worker actions. Every alert must contain the information the system needs to navigate to the exact spot the worker needs to resolve or review the alert.

Each alert must have a due date designed to ensure compliance with federal timeframes. Alerts that remain unresolved for a defined time period must follow an escalation process, which may include alerting the supervisor at a point that will still allow the supervisor and worker to take corrective action before the end of the federal timeframes.

5.1.4.5 Document Management

The system must be programmed to recognize situations requiring certain documents or notices and then generate the document without caseworker intervention.

The system must include or support a single document management system that will provide automated generation of documents as well as maintaining a record of documents previously generated with all associated user and systematic data.

5.1.5 *Enforcement*

5.1.5.1 Account Enforcement Monitoring

The system must monitor all case accounts for circumstances and conditions requiring enforcement attention. The monitoring algorithms must monitor multiple accounts for a non-custodial parent individually and as a group regardless of the number of alias SSNs and taxpayer identifiers (ITIN). These algorithms must link a frequency to the monetary or non-monetary order term being monitored since some conditions require daily, weekly, monthly, or variable attention.

Monitoring routines must allow for due process to operate on the initiation of remedies, which in turn require service of process, administrative reviews, and other appeal mechanisms to be part of the workflows. The results of service of process and the conclusion of any review must be documented in the case record. The system must communicate the results of reviews and appeals to the parties and appropriate interested parties in the case.

5.1.5.2 Enforcement Remedies

The system must monitor all case accounts and provide automated support for use of the wide variety of enforcement remedy options available, including income withholding, federal and state tax refund offset, bench warrant issuance, account seizure, license suspension, property liens, credit reporting, passport denial, et al. The system must allow for enforcement remedy exemptions and bankruptcy restrictions.

5.1.5.3 Enforcement Remedy Exemptions

The system must provide exemptions from specific enforcement remedies. It must record the establishment and removal of exemptions to the case chronology and



incorporate specific exemptions into enforcement monitoring logic. The exemptions must be time-limited with an expiration date specific to each case.

5.1.6 *Financial Management*

5.1.6.1 Order Entry and Obligation Maintenance

The system must monitor for the electronic and hard copy receipt of court orders. It must record the terms and conditions of the order, including but not limited to the current support obligation, the payment toward arrears obligation, and the cash medical support obligation. It must record the terms of the medical support provisions of the order. It must record any judgment amounts. It must record the legal effective date of the order, the end date of the order, and the signed date of the order. It must record the court-ordered provision for direct payment. The system must maintain a history of all previously established orders.

The system must prorate obligation amounts when circumstances require a partial period amount. The system must individually identify and link multiple obligations (support orders). The system must identify obligations as voluntary, administrative, or court ordered. The system must automatically create obligations and associated accounts and designate to whom they are owed based on beneficiary and case status data.

The system must accommodate future obligation changes such as custody changes, seasonal or other known employment changes, and other directed changes as specified by the court order. The system must monitor the future obligations daily and update the current obligation on the designated date.

The system must calculate the amount of the adjustment when new or modified obligations are entered that have a prior period legal effective date. Once approved by the financial management staff, the appropriate case arrearage balances must be updated.

5.1.6.2 Payment Processing

The system must be capable of receipting and posting collections through electronic funds transfers for all sources. The system must provide financial controls for posting and balancing all payment transactions. The system must generate documents required to support the deposit of payments/collections to financial institutions.

The system must include an online-receipting component that will include the entry of payments and issuance of receipts to payers.

5.1.6.3 Held Collections Management

The system must allow the placement of a hold at the payer, payee, case, or collection source level. The system must be capable of placing an automatic hold and release on designated collection sources while allowing other collections to distribute and disburse without delay. The system must track all transactions in and out of the suspense, adjust, or distribution categories of held money at the transaction level.



5.1.6.4 Financial Distribution

The system must be able to properly maintain account balances, allocate receipts, and distribute all support collections according to federal requirements. The system must be able to perform and demonstrate all the OCSE test deck distribution scenarios.

The system must provide retroactive distribution when unidentified and misapplied funds are directed to the correct case or account. In order to accomplish this, the system must provide prior TANF assistance status.

5.1.6.5 Bank Account Reconciliation

The system must provide bank account reconciliation of deposits and expenditures. The system must provide disbursement status updates for recording cancellations, voided payments, and cashed payments. The system must facilitate the management and re-issuance of lost or stolen checks. The system must automatically trigger a notice to the payee for a disbursement that has been voided or cancelled.

The system must provide bank account reconciliation of deposits and system collections posted. The system must provide deposit controls, the management of insufficient funds returns, make-whole accounts when funds are disbursed to the incorrect payee, and the transfer of collections to the disbursement account.

5.1.6.6 Account Adjustments

The system must accommodate the reapplication of funds between accounts and cases. The functionality must provide a detailed audit trail, including the worker performing the adjustment, the movement of funds from one case or account to another and the reasons for each movement. The system must track all financial requests for adjustment within the system, creating an audit trail. The system must create specific alerts to facilitate child support financial tasks such as a request for adjustment. Financial alerts need to be directed to a financial central or local role. The system must accommodate supervisory approval of adjustments according to state policy. The system must record and report the cases adjusted, the reason for the adjustment, the date, the person making the adjustment, and the supervisor approving the adjustment. The system must be capable of sorting and reporting adjustments by any of the variables above. The system must create a case note documenting that an account or case has been adjusted and the date, reason, and person making the adjustment. The system must be capable of adjusting, with supervisory approval, either prior to or following the adjustment, previously processed payments, and must notify the worker of decision regarding the requested adjustment.

The system must allow for the reversal and reapplication or refund of an entire receipt or a portion of a receipt. The system must adjust the balances and if appropriate, reapply the receipt to another case(s), ensuring that the transaction balances and that a complete audit trail is created. The system must include edits that prevent the adjustment and reapplication or refund of a receipt unless the corresponding entries balance, with supervisory override capability for reasons such as manual Federal Tax Offset adjustments and incorrect amount corrections.

The system must automatically adjust, and reapply if necessary, receipts associated with a negative transaction received in the Federal and State Tax Offset file.



5.1.7 Reporting

5.1.7.1 Federal Reporting

The system must maintain an online OCSE-34A report with daily, monthly, and quarterly totals, and the system must maintain data necessary to complete the OCSE-34A report. The system must provide the capability to report the data by statewide, branch/office, team, and worker perspectives. The system must provide the capability for users to modify the start and end date parameters for the report on an ad hoc basis. The system must present reports in formats that provide an intuitive display of reported data and statistics.

The system must maintain an online OCSE-157 report and maintain the data necessary to complete the OCSE-157 report. The report must be generated monthly with cumulative and point in time federal fiscal year year-to-date totals. The system must provide the capability to report the data by statewide, branch/office, team, and worker perspectives. The system must provide the capability for users to modify the start and end date parameters for the report data on an ad hoc basis. The system must present reports in formats that provide an intuitive display of reported data and statistics.

The system must maintain the online data necessary to prorate IV-D and non-IV-D shares of program costs to be reported as appropriate on the quarterly OCSE-396A report. The report must establish an audit history to link each reported data field with the case, collection, or disbursement data comprising the reported total. The system must have the capability to export the report data and the audit trail data to the data warehouse where the data warehouse must maintain it.

The system must have the capability to export report data and the audit trail data to the data warehouse for analysis. The types of analysis must include calling out deviations such as large year-over-year changes in performance measures, capturing and analyzing trends, and calling out when an unexpected data result occurs. Details regarding unexpected data results will be gathered during system design.

5.1.7.2 Business Intelligence Reporting

The system must provide immediate and on demand access to business intelligence reporting of program and child support case data. The system must allow for querying cases for specific terms or case conditions.

The system must provide a tool to query the analysis data and display meaningful information for users from the Data Warehouse or similar facility.

Business intelligence must include capabilities for reporting, analytics and dashboards.

5.1.7.3 Ad Hoc Reporting

The system must accommodate ad hoc reporting by designated staff with access to the management-reporting database. The system must provide the capability to "drill down" to the case, person, and financial transaction level from among a group of cases, persons, or financial transactions meeting a set of criteria. The system's reporting capability must conform to the data access restrictions set forth in federal and state



confidentiality and security standards. The system must present reports in formats that provide an intuitive display of reported data and statistics.

5.1.7.4 Data Warehouse Reporting

The system must maintain a data warehouse to store data, generate reports of the data, and support ad hoc and business intelligence queries. The system must update the data warehouse with changes to data elements from the production database on a daily basis. The system must produce reports for a given time period whose data elements shared in common are consistent among the reports. The system must produce reports for a given time period that reconcile to previously reported data that are carried forward onto the report. The system must have minimal impact on the performance of the production environment in producing standardized and ad hoc reports.

The system must export accurate, reliable, and consistent data to the data warehouse to enable accurate reporting of data. The system must take “snap shots” of point-in-time data from the system database and retain the snap shots for future reporting, trending and analysis needs.

5.1.8 *Customer Service*

5.1.8.1 Interactive Voice Response Unit (IVR) and Website Accessibility

The system must support the CSP IVR and website by providing an extract of current financial data to the IVR and website. This data shall include, but is not limited to, receipt information, disbursement information, amount due, arrears balances, and payment and disbursement history. The extract must include data as required by Chapter III Section F-6.a of the *Guide for States* for the Monthly Notice of Collections (TANF statement).

The system must automatically trigger document generation as a result of document requests made through the IVR or website. The system must accept data from the IVR or website to create notifications to CSP case managers automatically.

The system must support the CSP IVR by providing an extract of data to be used by the IVR for outbound dialing campaigns, such as notification of scheduled hearings or appointments, late payments, payments due, payments received, and disbursements issued.

5.1.8.2 Employer Website

The system must support an Employer website by providing an extract of employer, participant and related employment data to the website. This data shall include, but is not limited to, income withholding amount, insurance information, and employment status.

The system must accept data from the Employer website to update CSEAS automatically. Such data exchanges include, but are not limited to, employer demographic and address data, NMSN data, receipt of eIWO, employment verifications and terminations, and new hire reporting.



5.1.8.3 Interstate Caseworker Web Services (QUICK)

The system must provide real-time financial and case data to populate the OCSE (Query Interstate Cases for Kids (QUICK) web application.

5.1.9 *Ease of Use*

The system screens must conform to established standards that include but are not limited to the following:

- All screens must identify the signed-on user, terminal location and ID, environment, date, and time.
- All case-specific screens must identify the noncustodial parent name and SSN, the custodial parent name and SSN, the IV-D case number, and the docket number.
- The position of identifying data elements must be standard across all screens.
- All screen titles must consist of a verb and object (e.g., Display Case).
- All screens must display special alerts

The system screens must conform to established screen transition standards that include but are not limited to the following:

- All screens must have a standard tool bar that provides for control of the options available to the signed-on user.
- All screens must have an abbreviation that can be used for direct screen navigation. The abbreviation must have an intuitive association with the purpose of the screen.
- All screens must provide for global data that includes user role data and current case data. The system must use the case identification information as the user navigates from screen to screen to eliminate the reentry of case identifiers until changing cases.
- The system must provide for case and participant selection from search screens that allow the user to select a participant or case and move among screens without entering case or participant identifiers. The search criteria must support lookup by name or portion of name (regardless of role within a case), SSN, court order number, case number, Client Index number, IV-A case number, Title XIX case number, Child welfare (IV-E) Case number, Corrections ID number, etc. The lookup by name must accommodate English and/or Spanish surname soundex and special characters.
- The system must have a standard way to navigate between screen elements without using a mouse. This includes, but may not be limited to, the Tab key, space bar, and arrow keys.
- The system must provide for scroll bars to move forward and backward on screens that provide data beyond the visible screen area.
- The system must provide for automatic screen transition for the case entry process.
- The system must provide for automatic screen transition for certain accounting management processes.



5.1.10 Compliance with Federal and State Standards

The system must comply with federal and state standards including at a minimum those defined in:

- The *Automated Systems for Child Support Enforcement: A Guide for States*, published by OCSE, and updated in 2009
- OCSE action transmittals
- OCSE dear colleague letters
- OCSE information memoranda
- OCSE policy interpretation questions published by OCSE
- CFR Title 45
- ORS Chapter 107
- The CSP Online Procedures Manual

5.2 Technical Requirements

The following sections summarize the technical requirements for reengineering Oregon's automated child support system to achieve much needed efficiencies. The Requirements Analysis Report Appendix D provides the full detail of the technical requirements.

5.2.1 Core Architecture

The core architecture for the system must be robust enough to meet the performance and operating goals of the Program. The system must conform to State of Oregon standards for architecture, system development and operations. The core architecture must be tiered for flexibility and maintainability. It must be modular or service-oriented to promote efficiency through code reuse. The application must be independent from the desktop configuration so application changes do not necessitate changes to individual users' desktops. The system must be developed using .NET or Java.

The system must provide parameter-based archive and purge functionality for data and images. Archive and purge functionality must include the ability to override general parameters on a participant, case and worker level. Archive and purge functionality must support the capability to selectively restore data and images. The system must provide an audit trail for data and images archived and purged.

The system must monitor, record and report system performance for both online and batch functions. The system must maintain performance data in a data warehouse for business intelligence reporting. The system must accommodate definition of and reporting against performance standards.

The system must accommodate the use of digital and electronic signatures for potential future implementation. The system must provide a facility for electronic client communication that includes enrollment capabilities, definition of enrollee types, enrollee preferences and workflow for undeliverable information. The system must support electronic communication options including email, SMS text message, pdf, and secure



pdf. The system must be flexible enough to support new forms of electronic communication in the future.

The system must provide backup and recovery capabilities that support CSP recovery point objectives and recovery time objectives. Online processes must preserve transaction integrity through automatic roll back functionality. Batch processes must include roll back and restart capabilities.

5.2.2 Database

The system must use DB2, Oracle or MS SQL Server as its underlying relational database management system (RDBMS). The system must use relational capabilities of the RDBMS. The system must use referential integrity capabilities of the RDBMS and protect data integrity for key data structures. The system must employ transaction control capabilities of the RDBMS. The database and RDBMS must support both the quantity of data and system performance needs of the CSP.

The database must be well designed to support child support enforcement entities and appropriately normalized to eliminate duplicate data, balance performance and support maintainability. The database design must be well-conceived to address the complexities of child support enforcement including complexities related to participant relationships, employer relationships and addresses of various types, current and historical, verified and potential.

The database design must support the concepts of valid time, transaction time and historical revision as required for audit and business intelligence purposes and to allow re-creation of queries and reports after-the-fact as if they were being performed at a specified point in time.

The database design must provide a comprehensive audit trail. It must support archive and purge functionality.

The system must adhere to standards including data standards for field naming, data types, field lengths, and other data attributes to promote consistency throughout the database for like data elements.

5.2.3 Security

The system must comply with the DOJ and CSP security standards, the Federal Government's HIPAA compliance requirements, NIST (National Institute for Standards and Technology) security standards, as well as other applicable State and Federal security regulations. The system must adhere to security agreements between DOJ, CSP and partner agencies. The system must comply with security requirements to adequately protect Personally Identifiable Information in accord with the Oregon Consumer Theft Protection Act (ORS 646A.600 to 646A.628).

The security architecture must include a uniform security layer, support single sign-on, limit security administration to a small number of people and provide role-base security. The system must accommodate a future implementation of two-factor authentication.



The system must monitor successful and unsuccessful system access and must log access to sensitive data. The system must control and log access to data when a conflict of interest exists. The system must adhere to all applicable DOJ, State and Federal security password requirements. The system must protect IRS data acquired by the system from unauthorized inquiries and comply with IRS Publication 1075 requirements. The system must facilitate compliance audit, logging and reporting using standardized mechanisms.

5.2.4 Interfaces

The system must support all data exchanges with external data partners currently being handled in CSEAS and any new federal matches. The system must provide compatibility with web services. The system must support the use of an Enterprise Service Bus (ESB) to insulate system business code from the specifics of the data. The system must support standards based data exchange models and protocols.

5.2.5 User Interface

The system must integrate a business rules driven alert management system into its workflow facility. The alert management system must provide flexible methods for triggering, presenting, auditing and canceling alerts.

The system must include a graphical user interface within a presentation layer of the architecture. The user interface must be based on documented standards, promote code re-use and provide a consistent look and feel throughout the application.

The system must provide context sensitive help at the window and field levels with integrated access to policy and training resources.

The system must comply with accessibility standards defined by Section 508 of the Rehabilitation Act of 1973.

5.2.6 Automated Workflow

The system must include a flexible workflow system that can accommodate changes without reprogramming. The workflow system must support alternative workflows based on environmental criteria and must support multiple methods for work distribution such as case-by-function and queue-based. The workflow system must integrate a business rules engine and images/objects. The workflow system must provide business intelligence information related to time, effort, actions and results.

5.2.7 Document Generation

The system must include document generation capabilities for both batch and real time processes. The document generation system must work with a client communication profile to accommodate both electronic and printed document generation in multiple languages. The system must support centralized and localized printing. The system must maintain an audit trail for all generated documents and they must be committed to a document management system. The system must enable non-programmers to create and maintain document templates.



5.2.8 Data Warehouse

The system must include a data warehouse populated through an automated ETL (Extract, Transform and Load) process to support business intelligence reporting.

5.2.9 Business Intelligence

The system must provide a business intelligence tool to query the analysis data and display meaningful information from the Data Warehouse as reports, analytics and dashboards. The system must provide the ability to export select reports to common formats for further analysis. Business intelligence reporting must be provided for both program and system performance.

5.2.10 Electronic Content Management

The system must integrate existing or replacement imaging hardware and software components into a cohesive Electronic Content Management (ECM) architecture for capturing, storing, retrieving and integrating content within the system. The ECM system must accommodate multiple document formats and single and multi-page documents. The ECM system must provide capabilities for indexing and annotating images. The ECM system must provide a complete audit trail for all content including access by users.



6. Alternatives Analysis

In this section the methodology is applied to each of the alternatives individually, and the results are presented by alternative. The end results for each alternative are:

- An assessment of the alternative's base system's variances from the functional and technical requirements definitions for CSEAS 2.0.
- An initial task plan for developing and implementing each alternative.
- An initial project schedule for developing and implementing each alternative.
- A level of staffing effort needed to develop and implement the alternative.
- An assessment of risk likelihood and impact for each alternative's successful implementation.
- The calculation of each alternative's time to implementation.

6.1 Assumptions and Constraints for Alternatives Analysis

The assumptions and constraints for the Alternatives Analysis section are the same as the assumptions and constraints noted in Section 4, Methodology for Selecting the Preferred Alternative, section of this document.

6.2 Alternatives Identification

At the outset, CSP staff considered a universe of alternatives and discussed the pros and cons of each class of alternatives. Based on these considerations, the CSP decided to include the following four alternatives for a complete and thorough evaluation:

1. Build a new system from scratch
2. Modernize the existing system
3. Transfer an existing state child support system
4. Develop a hybrid solution utilizing a range of functional and technical features from existing child support systems

The CSP staff who conducted the alternatives analysis specified a greater level of detail for each alternative. The first two alternatives are relatively straightforward to specify since they have a focus internal to Oregon. However, the latter two alternatives are more difficult to specify given that the focus is on the range of systems available in all other states.

6.2.1 Alternative 1 - Build a New System from Scratch

Under this alternative, the user interface will be based on technologically current Web-enabled technologies and design concepts. CSEAS 2.0 will be designed and constructed with all of the specified requirements, functional and technical, built into the system. The new system would exist on an IBM P-series AIX mid-range platform with a Web browser enabled presentation. Also, the new system would use a relational database.



6.2.2 Alternative 2 – Modernize Existing System

Modernizing the existing CSEAS system would involve numerous functional and technical changes. From a functional perspective, modernizing CSEAS would involve increasing the sophistication of the application's current functionality and usability. From a technical perspective, modernizing CSEAS would involve moving the application from a mainframe computing platform to an IBM P-series AIX mid-range platform with a Web browser enabled presentation. Modernizing CSEAS would also involve a redesign of the current hierarchical database to a relational database that more effectively supports the new technical and functional requirements.

6.2.3 Alternative 3 - Transfer an Existing State System

The third alternative involves transferring an existing system from another state to Oregon's computing environment. Some features of the transfer system would need to be modified to accommodate process functions that are specific to Oregon. The transfer system would exist on an IBM P-series AIX mid-range platform with a Web browser enabled presentation.

After evaluating the viable transfer candidates against the criteria, the three systems with the highest scores were selected for a complete on-site functional and technical review by the CSP alternative system and transfer candidate evaluation team. These systems are:

California's California Child Support Automated System (CCSAS). CCSAS is a multi-tiered, multilayered, web browser application using Microsoft Internet Explorer as the human interface with an Apache Web Server. The database design is a relational DB2 platform with the programming language of Java (J2EE). California's child support program is administered in a judicial environment. CCSAS is fully certified.

Michigan's Michigan Child Support Enforcement System (MiCSES). MiCSES is based on a three-tiered architecture--processing, database, and presentation. Though the database management system is in Oracle, the fact that it is relational was an important consideration. The primary programming language is PL SQL, an Oracle language, with a browser based Oracle forms presentation layer. Michigan's child support program is administered in a judicial environment. MiCSES is fully certified and was transferred to New Jersey as part of their hybrid alternative.

New Jersey's New Jersey's Kids Deserve Support system (NJKiDS). NJKiDS is based on a three-tiered architecture--processing, database, and presentation. Though the database management system is in Oracle, the fact that it is relational was an important consideration. The primary programming language is PL SQL; the web-based presentation layer programming language is Java (J2EE). The Enterprise Core is the central multi-tier environment where the NJKiDS application and system interfaces reside. New Jersey's child support program is administered in a judicial environment. The NJKiDS application is fully certified and was transferred to Delaware as part of their hybrid alternative.

6.2.4 Alternative 4 - Develop a Hybrid Solution

The review of the California, Michigan, and New Jersey systems identified some desirable features in each. This alternative therefore proposes the development of a new



child support enforcement system for Oregon using a hybrid concept that would exist on an IBM P-series AIX mid-range platform with a Web browser enabled presentation. The hybrid alternative utilizes components from transfer candidate systems.

6.3 Analysis of Alternative 1 – Build from Scratch

This alternative proposes the development of a new child support enforcement system for the State of Oregon. This alternative therefore concentrates on developing the new child support enforcement system by developing new program modules. This alternative will start from scratch in designing a new replacement system that conforms to the CSEAS 2.0 requirements.

6.3.1 Variance from Functional and Technical Requirements

Since the new system does not yet exist and will be developed from scratch to meet the specified functional and technical requirements, the maximum variance exists between this alternative and the requirements. This section will not present the set of requirements and variances as shown for Alternatives 2, 3, and 4 because all the variances would be the same. That is, Alternative 1 will be built from scratch to meet all the functional requirements as specified. The system will also be established to meet all the technical requirements.

6.3.2 Task Plan

The level of effort required to create a system to meet the new functional and technical requirements projects that 835,884 person hours will be needed to implement this alternative. This analysis is detailed in Function Point Counts, Appendix J, and Function Point Level of Effort, Appendix K.

6.3.3 Project Schedule

The work plan schedule indicates a five year and five month development period and a one year implementation period. A complete project plan detailing the tasks, hours, and resources can be found in Alternative 1 Build from Scratch Project Schedule, Appendix L.

6.3.4 Resource Requirements

The work plan addresses the hours needed according to the distribution by resource type in the following figure. These resource types and hours come from the Function Point Level of Effort, Appendix K.



| Resource Type | Hours |
|--|----------------|
| Project Director | 3,274 |
| Project Manager | 10,912 |
| Business Analyst Manager | 10,912 |
| Software Development Manager | 10,912 |
| Software Development Lead | 10,912 |
| Software Development Lead | 10,912 |
| Testing Manager | 10,912 |
| Testing Lead | 10,912 |
| Testing Lead | 10,912 |
| Configuration Management Administrator | 10,912 |
| Database Administrator | 10,912 |
| Environment Support Manager | 10,912 |
| Quality Assurance Manager | 10,912 |
| Quality Assurance Analyst 1 | 10,912 |
| Quality Assurance Analyst 2 | 10,912 |
| Training Manager | 10,912 |
| Implementation Manager | 10,912 |
| Business, Technical, Testing and Training Analysts | 476,620 |
| Rollout and Training | 41,128 |
| Technical Support During Implementation | 140,270 |
| Total Hours | 835,884 |

Figure 23: Build from Scratch System Alternative - Resource Allocation

6.3.5 Risk Assessment

The following figure shows the CSP risk evaluation team's relative risk level scores for likelihood and impact on the Build from Scratch alternative. Based on the analysis in the Risk Assessment Matrix, Appendix M, Alternative 1 has the lowest risk likelihood score and lowest risk impact score among the four alternatives.

| | Alternative 1: Build from Scratch | |
|-------------------------------------|--------------------------------------|--------|
| | Likelihood | Impact |
| Likelihood and Impact Scores | 157.4 | 223.4 |

Figure 24: Build from Scratch System Alternative - Level of Risk



6.3.6 *Time to Implementation*

The project kickoff date in the project schedule for Alternative 1 is January 7, 2013. The start of the pilot is July 12, 2018. The number of intervening calendar days is 2,012. Alternative 1 has the longest time to implementation of the four alternatives. See Alternative 1 Build from Scratch Project Schedule, Appendix L, for the project kickoff and start of pilot dates.

6.4 ***Analysis of Alternative 2 – Modernize Existing CSEAS***

This alternative analysis assesses the current CSEAS system and identifies what will be required to enhance it to meet the CSEAS reengineering requirements. The analysis addresses the gap between the capabilities of the current CSEAS system and the newly defined functional and technical requirements.

Once the variance is established, a task plan details the project schedule and resource requirements needed to accomplish the enhancement. There is also an assessment of the relative level of risk for the alternative and the time to implementation.

6.4.1 *Gap between Existing CSEAS and Functional Requirements*

6.4.1.1 Case Initiation

The primary gaps of the current CSEAS structure related to case initiation are:

- The TANF interface creates many duplicate cases.
- The CSEAS does not have adequate fields and field lengths to document case information in a manner that is easily identifiable, retrievable, and reportable.
- The CSEAS system causes duplicative data entry

6.4.1.2 Locate

The primary gaps of the current CSEAS structure related to locate are:

- The CSEAS system is hampered largely by the lack of fields to capture key locate data.
- The lack of data fields limits the level of automation available.
- The CSEAS system's lack of historical address and employer data.
- Requiring a large number of resources devoted to the manual locate process.

6.4.1.3 Establishment

The primary gaps of the current CSEAS structure related to establishment are:

- The CSEAS system performs in a manner which is more manual and less detailed than a true automated system would perform with adequate details and field lengths.
- The CSEAS system does not automatically initiate and advance case actions and generate documents.

6.4.1.4 Case Management

The primary gaps of the current CSEAS structure related to case management are:



- The CSEAS system includes minimal workflow functionality.
- The CSEAS system has an alert management process that is cumbersome.
- The CSEAS system has limited document management capabilities.

6.4.1.5 Enforcement

The primary gaps of the current CSEAS structure related to enforcement are:

- The CSEAS system does not identify non-compliance on anniversary dates.
- The CSEAS system does not re-initiate enforcement remedies.
- The CSEAS data structure does not support the complexities of multiple cases, multiple parties, multiple jurisdictions, with multiple employers.
- The CSEAS system does not adequately monitor order compliance and enforcement action initiation is antiquated.

6.4.1.6 Financial Management

The primary gaps of the current CSEAS structure related to financial management are:

- The CSEAS system lacks the automation and sophistication necessary to streamline processes and create a fully traceable audit trail for financial activities.
- The CSEAS actions depend heavily on worker decision making.
- The CSEAS system's reliance on repetitive manual entries, case narrative serving as an "audit trail."
- In the absence of automated processing, workers must manually calculate obligations and balances.
- Lack of distinct data within the current system, and interfaces which do not include key elements contribute to obligor confusion.
- The limited availability of unique receipt sources in the current system forces workers to categorize a significant number of receipts as "other".
- Workers must manually set cases to "pending", and then must research the pending receipts and perform manual actions to direct monies.
- The CSEAS system cannot reconcile system and manual entries.
- CSEAS financial systems seem to work against what is called a "hard close" in accounting terms.

6.4.1.7 Reporting

The primary gaps of the current CSEAS structure related to reporting are:

- CSEAS relies heavily on manual intervention to manage the reporting process.
- CSEAS does not provide timely report data to the users.
- CSEAS does not have a robust array of management reports
- CSEAS lacks robust business intelligence capability for all levels of reporting.
- CSEAS requires considerable human intervention to produce the data for federal reports.
- CSEAS inhibits the CSP's ability to change queries for and format of data reports.



6.4.1.8 Customer Service

The primary gaps of the current CSEAS structure related to customer service are:

- The CSEAS system IVR and website interfaces provide a limited set of data to obligors and obligees.
- The CSEAS system lack consolidated screens with key data to efficiently answer questions.
- The CSEAS system lacks an easily accessible and complete case file.

6.4.2 Gap between Existing CSEAS and Technical Requirements

CSEAS has three main categories of technical requirements gaps:

- *Framework & Architecture.* Gaps having to do with the basic architecture of the system, its underlying code and data organization, and foundational elements that create the basis for delivering user functionality.
- *Functionally-Derived Gaps.* Gaps that are technical in nature but come about by analyzing functional gaps, identifying repeating themes, and resolving those themes as having an underlying technical cause. For example, alerts were a frequently-cited functional gap that, when analyzed, pointed to a weakness in the current CSEAS mainframe's alerts-management functionality.
- *Supplementary Technology.* Gaps having to do with specific technology components or capabilities commonly deployed in recent-generation child support enforcement systems from other states and that deliver specific functionality and/or attributes to the resulting system.

6.4.2.1 Framework & Architecture – Core Architecture:

CSEAS lacks the architectural layering found in modern system automation.

6.4.2.2 Framework & Architecture – Code Reuse

CSEAS minimally reuses computer coding within the system

6.4.2.3 Framework & Architecture – Database Structure

The CSEAS database is primarily “relational” because of its use of the DB2 RDBMS, but it does not fully utilize the features of a relational database. Much of the original CSEAS data converted into DB2 was done “straight across” from its VSAM structure without properly normalized relational tables that follow reasonable naming conventions and standards. The new DB2 tables created in the past five years utilize more of the features of a relational database and follow the naming conventions and standards.

6.4.2.4 Framework & Architecture – Security

CSEAS lacks a security-control layer as a prerequisite for establishing the required sensitive-data controls. CSEAS lacks role based authentication and integration with a user repository. CSEAS lacks a central audit-logging functionality. CSEAS lacks sophisticated role based security system. CSEAS lacks the ability to further define the separation of duties and efficiently manage workflow while gathering statistics for management reports.



6.4.2.5 Functionally-Derived Gap – Automated Workflow

CSEAS workflow functionality is not flexible enough to accommodate different ways of doing business and agile enough to accommodate changes quickly. CSEAS workflow functionality does not provide visibility into the business rules and logic on which it operates. CSEAS workflow functionality does not provide efficient and effective integration of images, emails and other objects that serve as drivers for workflow. CSEAS workflow functionality does not capture and report information relevant to continuous process improvement. Relevant metrics include task counts and time spent on tasks.

6.4.2.6 Functionally-Derived Gap – Alerts

CSEAS lacks an alerts framework to enhance customer service and worker productivity.

6.4.2.7 Functionally-Derived Gap – User Interface

CSEAS does not provide a graphical user interface with a rich set of controls. CSEAS does not adhere to a set of standards for screen design and does not provide a consistent user interface experience. CSEAS does not provide a consistent navigation scheme with consistent parameter passing. CSEAS does not provide a user-friendly and consistent approach for data edits and error messages. CSEAS does not provide comprehensive and context-sensitive system help.

6.4.2.8 Functionally-Derived Gap – Document Generation

CSEAS LDocs has access to a narrow set of CSEAS data. Access to CSEAS data will need to be significantly broadened to cover all the data items any particular document could need. CSEAS LDocs lacks integration with the CSEAS System so it can be put under workflow control.

6.4.2.9 Functionally-Derived Gap – Master Data Management

The CSEAS system lacks structures and processes for ensuring basic business data (e.g., participant, employer and case data) are maintained uniformly in all areas of the system. Further, the state's human services agency controls the CSEAS system's participant database, which is problematic when, say, the CSP and the human services agency recognize different verified addresses for the same participant.

6.4.2.10 Supplementary Technology - Business Intelligence Reporting

The CSEAS system and Management Reports application lack robust reporting capabilities inherent to a true business intelligence reporting tool, such as analytics, dashboard capabilities, drill-down and ad-hoc reporting. The CSEAS Management Reports include a limited set of data. CSEAS's ability to report based on valid time and transactional time are not currently provided. CSEAS does not support the consolidation and reporting of case management data, system performance data, program administrative data, time allocation data, and other relevant data.

6.4.3 *Task Plan*

The level of effort required to create a system to meet the new functional and technical requirements projects that 812,454 person hours will be needed to implement the Modernize CSEAS alternative. This analysis is detailed in Function Point Counts, Appendix J, and Function Point Level of Effort, Appendix K.



6.4.4 Project Schedule

The work plan schedule indicates a five year and one month development period and a one year implementation period. A complete project plan detailing the tasks, hours, and resources can be found in Alternative 2 Modernize Existing CSEAS Project Schedule, Appendix N.

6.4.5 Resource Requirements

The work plan addresses the hours needed according to the distribution by resource type in the following figure. These resource types and hours come from the Function Point Level of Effort, Appendix K.

| Resource Type | Hours |
|--|----------------|
| Project Director | 3,079 |
| Project Manager | 10,264 |
| Business Analyst Manager | 10,264 |
| Software Development Manager | 10,264 |
| Software Development Lead | 10,264 |
| Software Development Lead | 10,264 |
| Testing Manager | 10,264 |
| Testing Lead | 10,264 |
| Testing Lead | 10,264 |
| Configuration Management Administrator | 10,264 |
| Database Administrator | 10,264 |
| Environment Support Manager | 10,264 |
| Quality Assurance Manager | 10,264 |
| Quality Assurance Analyst 1 | 10,264 |
| Quality Assurance Analyst 2 | 10,264 |
| Training Manager | 10,264 |
| Implementation Manager | 10,264 |
| Business, Technical, Testing and Training Analysts | 463,753 |
| Rollout and Training | 41,128 |
| Technical Support During Implementation | 140,270 |
| Total Hours | 812,454 |

Figure 25: Modernize Existing CSEAS Alternative - Resource Allocation

6.4.6 Risk Assessment

The following figure shows the CSP risk evaluation team's relative risk level scores for likelihood and impact on the Modernize Existing CSEAS alternative. Based on the analysis in the Risk Assessment Matrix, Appendix M, this alternative has the second lowest risk likelihood score and second lowest risk impact score.



| | Alternative 2: Modernize Existing CSEAS | |
|------------------------------|--|--------|
| | Likelihood | Impact |
| Likelihood and Impact Scores | 165.3 | 232.4 |

Figure 26: Modernize Existing CSEAS Alternative - Level of Risk

6.4.7 Time to Implementation

The project kickoff date in the project schedule for Alternative 2 is January 7, 2013. The start of the pilot is March 19, 2018. The number of intervening calendar days is 1,897. Alternative 2 has the second longest time to implementation of the four alternatives. See Alternative 2 Modernize Existing CSEAS Project Schedule, Appendix N, for the project kickoff and start of pilot dates.

6.5 Analysis of Alternative 3 – Transfer an Existing State System

This alternative analysis assesses the potential for the transfer of an existing Child Support system from another state and identifies what will be required to adapt it to meet the CSEAS reengineering requirements. Because of the uniqueness of this alternative, before proceeding with assessing the variance from requirements, this section first discusses the selection of transfer candidates, the evaluation of the transfer candidates, and the selection of the most viable candidate.

Then the analysis proceeds to address the variance between the capabilities of the selected transfer system and the functional and technical requirements.

Once the variance is established, a task plan details the project schedule and resource requirements needed to accomplish the transfer. It also presents the results from the risk analysis and the time to implementation analysis.

6.5.1 Selection of State System Transfer Candidates

Oregon project staff used a rigorous approach to selecting transfer candidates. The steps of this approach are described below.

6.5.1.1 Transfer System Candidates

CSP selected three transfer candidates to score against the functional and technical requirements. The CSP used a combination of compatibility criteria described in the Methodology section to select the three finalists.

California, Michigan, and New Jersey were selected for evaluation because their systems were implemented in the previous ten years, are certified, and are not currently in development, undergoing major modifications, or on the list of states pursuing replacement with OCSE.



| State/Province | Approximate year system implemented | System Greater Than 10 Years Old | System in Development or Being Modified | List of States Pursuing future Replacement with OCSE | Certified |
|----------------|-------------------------------------|----------------------------------|---|--|--|
| California | 2008 | N | N | N | PWORA June 19 2008 Caseload 1,628,882 Dist Collect:2,145,379,995 Users 9,564 |
| Michigan | 2003 | N | N - Note implementation of the Michigan DHS eligibility determination system, known as Bridges interfaces with IV-D | N | PRWORA November 24,2003 Caseload 962,922 Dist Collect 1,391,917,746 Users 2,518 |
| New Jersey | 2010 | N | N | N | PRWORA January 10, 2005 Caseload 357,925 Dist Collect: 1,075,169,861 Users 2,104 |

Figure 27: Transfer Candidate Compatibility Criteria

See the Culling and Compatibility Scoring Matrices, Appendix O, for detailed results from the compatibility analysis.

6.5.1.2 Transfer Candidate Evaluation

Members of the CSP alternative system and transfer candidate evaluation team traveled to each of the potential transfer states to evaluate the transfer candidates based on the Oregon system requirements. They scored each requirement on the degree to which the candidate system matched the requirement. The same team members evaluated all three systems. The team reviewed outlier scores to assure all members had an equal understanding of the transfer candidate functionality. Differences were then re-asked of the transfer system SME and re-scored as appropriate by each team member. The team members' individual scores were averaged together to arrive at an overall score for each functional and technical requirement. These evaluations are documented in California Transfer Alternative Analysis, Appendix P; Michigan Transfer Alternative Analysis, Appendix Q; and New Jersey Transfer Alternative Analysis, Appendix R.

6.5.1.3 Transfer Candidate Scoring

The CSP alternative system and transfer candidate evaluation team scored the existing CSEAS system and each of the transfer system candidates with respect to each of the requirements. These scores were averaged and documented in the evaluation matrix. The higher scores represent a closer fit between the state system and the requirements for the CSEAS 2.0.



| System | Functional | Technical | Total |
|----------------------|-----------------|----------------|-----------------|
| California CCSAS | 23,044.3 | 2,751.5 | 25,795.8 |
| Michigan MiCSES | 21,011.5 | 2,713.5 | 23,725.0 |
| New Jersey NJKiDS | 23,798.5 | 2,425.5 | 26,224.0 |
| Oregon CSEAS | 12,125.8 | 2,131.0 | 14,256.8 |
| Maximum Score | 32,611.5 | 4,179.5 | 36,791.0 |

Figure 28: Criteria Matrix State Scoring Summary

| System | Functional | Technical | Total |
|-------------------|------------|-----------|-------|
| California CCSAS | 70.7% | 65.8% | 70.1% |
| Michigan MiCSES | 64.4% | 64.9% | 64.5% |
| New Jersey NJKiDS | 73.0% | 58.0% | 71.3% |
| Oregon CSEAS | 37.2% | 51.0% | 38.8% |

Figure 29: Criteria Matrix State Scoring Percentage of Maximum

The summary of scoring results for all transfer candidates, requirement by requirement, is in the Requirements Traceability Matrix Transfer Summary, Appendix S. The criteria matrix scoring yielded a virtual tie between New Jersey's NJKiDS and California CCSAS systems in total with both outpacing Michigan's MiCSES system. NJKiDS's functional score was 2.3% points higher than CCSAS's score, but CCSAS's technical score was 7.8% higher than NJKiDS's.

The scoring in Figures 28 and 29 above also displays the gap between the current CSEAS system and possible transfer applications. The gap between the current CSEAS and New Jersey's NJKiDS system indicates that Oregon would receive a 32.5% point improvement ($71.3\% - 38.8\% = 32.5\%$) in its combined functional and technical functionality by transferring and implementing New Jersey's NJKiDS system. Similarly, Oregon would receive a 31.3% point improvement ($70.1\% - 38.8\% = 31.3\%$) in its combined functional and technical functionality by transferring and implementing California's CCSAS system.

Given the virtual tie between New Jersey's NJKiDS and California CCSAS's systems, CSP staff considered additional subjective criteria and rated each system against this set of criteria. With this additional analysis, the CSP determined that California's CCSAS system was more compatible with Oregon's environment than New Jersey's NJKiDS system by a 5 to 1 margin. The following figure summarizes this analysis.



| Team | Subjective Item | California | New Jersey |
|--------------------------------------|---|------------|------------|
| Technical | Ability to implement system in State technology platform(s) | 1 | 1 |
| Technical | Availability of technical resources for trouble shooting | 1 | 1 |
| Technical | Integrated development tools | 2 | 0 |
| Technical | Workforce availability | 2 | 0 |
| Functional | Consistently pleasing user interface | 3 | 0 |
| Functional | Overall Case construct | 3 | 0 |
| Functional | Common language | 3 | 0 |
| Intangibles from Evaluation document | Customer satisfaction | 4 | 1 |
| Intangibles from Evaluation document | Case tracking | 5 | 0 |
| Intangibles from Evaluation document | Worker satisfaction | 4 | 1 |
| Intangibles from Evaluation document | System administration | 2 | 3 |
| Intangibles from Evaluation document | Program performance | 5 | 0 |
| Totals | | 35 | 7 |

Figure 30: Criteria Matrix State Scoring Percentage of Maximum

The detailed scoring results for breaking the virtual tie between the California and New Jersey transfer systems is in CSEAS Transfer Candidate Subjective Rating, Appendix T.

6.5.2 Transfer System Alignment with Functional Requirements

The analysis of transfer candidates concluded that California's CCSAS system is the closest functional and technical fit of the three candidate systems. This section describes the functional requirements the CCSAS system is fully capable of performing that the CSEAS system is not able to perform.

6.5.2.1 Case Initiation

CCSAS provides a pending referral or other function to support staff review for the referrals that cannot be automatically added to the system. A search for potential matches is performed before a new participant may be entered to the system. CCSAS invokes the same screening process described in this section whenever users or interface change critical demographic data. CCSAS is able to link two non-custodial parents to a child(ren) in the custody of the foster care agency. CCSAS accommodates a photographic image. CCSAS maintains the same demographic data for all case participants, regardless of their gender or role on a case. Edits prevent the update of the SSN, name, date of birth, and gender once the SSN has been verified unless authorized



by a supervisor. CCSAS accommodates parsing address information to establish geographic location data. The parsing of address information is to separate the address into its component parts (e.g., street number, street name, apartment number) to assist in matching addresses to those previously identified. CCSAS is capable of interfacing with the United States Postal Service to verify addresses. When multiple confirmed good addresses of the same type are present the worker is asked to resolve to a single confirmed good address per type.

CCSAS allows for the association of multiple employers with a participant and maintains a history of the employers that have been identified. CCSAS is capable of identifying the employment status as full-time or part-time. CCSAS provides linkage to all cases associated with the participant. CCSAS allows multiple policies to be in effect concurrently. CCSAS accommodates managing employer status to accommodate mergers, acquisitions, and closures. CCSAS accommodates accepting applications through a CSP customer self-service website. CCSAS collects and edits all NPA application information and electronically transmits the information to the child support system as a pending referral. CCSAS provides NPA application form generation with data as entered into the system. The interface is able to identify and record orders of modification or subsequent orders relating to child support for the same participants. CCSAS is able to request and receive electronic copies of orders and documents from judicial computer systems. CCSAS is capable of managing the unique properties of non IV-D and direct pay court orders.

6.5.2.2 Locate

Once an SSN is verified by the Social Security Administration, CCSAS protects it from update without supervisory approval. The parameter file is used by locate processes in order to regulate the use of the acquired data. The acquired data is used to direct the process for updating the current case information, notifying the case owner, or generating an inquiry. The parameter file controls the length of time before resubmission to the source. Program management staff has control of the parameter file. CCSAS generates needed locate forms, letters, and appointments. CCSAS is capable of utilizing the locate interfaces to locate custodial parties when the custodial party's whereabouts are unknown and collections cannot be distributed. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry to validate as appropriate. CCSAS interfaces with the Vital Records agency to obtain birth, paternity, and marriage as well as data about deceased participants. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS is capable of interfacing with credit reporting agencies to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS interfaces with the IV-E database to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS interfaces with tribal IV-D programs to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS is capable of interfacing with the Food Stamps agency to obtain locate information.



CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. For all automated interfaces, the system automatically follows up when the system solicits information but does not receive a response within a reasonable amount of time as determined by the CSP. Whenever key data elements are added or changed due to the receipt of new information, the system immediately resubmits the case to all appropriate automated and manual locate sources, with the exception of FPLS.

6.5.2.3 Establishment

CCSAS supports the access to paternity acknowledgement document images. CCSAS identifies paternities established as the result of an acknowledgement. CCSAS reactivates the process for service of legal documents when new address information becomes available. CCSAS incorporates approved child support guidelines to calculate the support obligation amount automatically. The data are easy to query for statistical purposes. When the disposition indicates a dismissal without prejudice, CCSAS solicits a date for use in monitoring the case for future action. When the disposition is a dismissal that would be a basis for case closure, CCSAS alerts the child support case manager and monitors for closure actions. CCSAS solicits the terms of the disposition and incorporates them into the appropriate document for a judicial or administrative officer's signature. CCSAS transfers the terms of the order to the financial account record automatically.

6.5.2.4 Case Management

There is a single location within CCSAS from which workers will be able to see a snapshot of all workflows for a case, including which ones are currently active and which are currently exempted. The snapshot functionality is available at the case level and the participant level, i.e. workers will be able to see a snapshot either for an individual case or for all of a non-custodial parent's cases. CCSAS commits casework to a workflow queue and distributes the work to any worker working the queue in a prioritized sequence. CCSAS captures duration for each workflow instance. CCSAS provides audit capabilities for specific workflow instances and for general workflow steps and logic. When CCSAS reflects the completion of a required action for a case, the system marks the alert as completed and automatically removes the alert from the work list. Every alert contains the information CCSAS needs to navigate to the exact spot the worker needs to resolve or review the alert. Alerts can only be resolved by a worker with approved access to handle the alert. Each document includes a bar code to allow automated routing of images to workers when the returned document is scanned. The document management system may also include imaging functionality if DCS decides to upgrade or replace the current imaging system. Generated documents are committed to a document management system. CCSAS supports annotations to generated forms that are separate from images/objects to which they relate. CCSAS supports the review and adjustment process with linkage to the guideline calculation application and the generation of the appropriate documents. CCSAS allows filtering of CSENet communications, such as by date range, by state, or by type of message. CCSAS allows document generation to interact with any of the other state agencies known to interact with the case.



6.5.2.5 Enforcement

Worker response is guided by the workflow and alert mechanisms with system actions and worker responses are recorded in the case record automatically. CCSAS can initiate, restrict, or recall enforcement actions based on case type and status such as former public assistance, non-IV-D, or an application or interstate request for limited services. CCSAS includes or excludes balances for enforcement based on type of arrears, such as spousal arrears, fees, or other states' interest. CCSAS records and follows the terms of controlling orders plus any payment plans and diversion orders in effect. Refunds are made to the single or joint filer and are reported back to the federal government. CCSAS generates an interstate transmittal to the foreign state's child support central registry if the foreign state's unemployment office will not honor direct child support wage withholding notices. CCSAS edits and accepts submittal of electronic NMSN returns or the data entry of manually returned notices. CCSAS is able to accept information on children eligible for Tricare coverage from the FCR's match with the Department of Defense's DEERS system. CCSAS is sensitive to all cases associated with the same non-custodial parent when determining court order compliance and actions related to suspending or reinstating the license. CCSAS interfaces with the Social Security Administration to match and intercept disability payments with automatic case narration, appropriate worker alerts, and the production of documents to establish and release liens.

6.5.2.6 Financial Management

CCSAS automatically creates obligations and associated accounts and designates to whom they are owed based on beneficiary and case status data. CCSAS calculates the amount of the adjustment when new or modified obligations are entered that have a prior period legal effective date. CCSAS provides debt types including interest and NSF Recovery. CCSAS is capable of charging interest and maintaining separate interest balance data. CCSAS is capable of generating obligor bills on demand. CCSAS billing statements include system-generated or caseworker-defined narrative notices/comments to obligors. CCSAS includes an online-receipting component that will include the entry of payments and issuance of receipts to payers. CCSAS is capable of placing an automatic hold and release on designated collection sources while allowing other collections to distribute and disburse immediately. Held collections categories include obligee deceased, stop payment on disbursement, check cancelled, and change of custody. CCSAS automatically releases receipts from certain hold types based on case conditions. CCSAS provides automatic release and disbursement of categories of held collections, including, but not limited to, non-assistance joint tax returns after six months. CCSAS allows non-custodial parents to receive refunds through direct deposit or debit card. CCSAS automatically triggers a notice to the payee for a disbursement that has been voided or cancelled. CCSAS provides deposit controls, the management of insufficient funds returns, make-whole accounts when funds are disbursed to the incorrect payee, and the transfer of collections to the disbursement account. CCSAS creates a positive pay file to be sent to the disbursement bank to reduce check cashing errors. CCSAS accommodates supervisory approval of adjustments according to state policy. CCSAS is capable of sorting and reporting adjustments by any of the variables above. CCSAS includes edits that prevent the adjustment and reapplication or refund of a receipt unless the corresponding entries balance, with supervisory override capability for reasons such as manual Federal Tax Offset adjustments and incorrect amount corrections. CCSAS automatically adjusts, and reapplies if necessary, receipts



associated with a negative transaction received in the Federal and State Tax Offset file. CCSAS includes verification prompts to the worker to reduce errors in the processing of financial adjustments and journal entries. CCSAS processes the file of bank returned transactions and automatically adjusts the associated receipts and case balances. The process includes the generation and tracking of all associated correspondence in the recovery process. CCSAS maintains a complete NSF history for an employer and associates that employer's NSF status with all obligors and cases for which that employer is a source of income. CCSAS is able to produce a formatted, printable payment history with options to include unpaid balances, distribution history, and adjustments.

6.5.2.7 Reporting

CCSAS is capable of generating an electronic copy of federal reports for retention and submission to OCSE in a single output medium. CCSAS maintains online OCSE-157 and OCSE-34A reports and maintains the data necessary to complete all federal reports. The reports are generated monthly with cumulative and point in time federal fiscal year-to-date totals. CCSAS maintains the online data necessary to produce an annual report on delinquent debts.

6.5.2.8 Customer Service

CCSAS provides distinction of data to support customer inquiries made via the IVR and website. Such additional distinctions include, but are not limited to, differentiation between disbursement recipients (obligees and "Pay To's"), current obligation due versus arrears due, and disbursement methods. CCSAS accepts data from the IVR to initiate an electronic payment made by phone. Payments made via the IVR are automatically processed into the system. CCSAS reacts to identifying information passed from the IVR to the system when a call transfers to the central customer service department in Salem and provides the worker with a "screen pop" of data such as case ID and participant name. This data shall include, but is not limited to, enforcement activity, scheduled hearing information, requests for participant information updates, and notifications. CCSAS accepts data from the website to update the system automatically. Such data exchanges include, but are not limited to, change of address, and change of employment. CCSAS accepts data from the website to initiate an electronic payment. A comprehensive imaging component is integrated into the system, including indexing or sequencing of documents and payments, and associated reporting. CCSAS supports the designation of enterprise security levels at the time all documents are imaged. CCSAS produces document requests in the language captured in the language preference field.

6.5.3 *Transfer System Alignment with Technical Requirements*

Following are summaries of technical requirement features where the transfer system excelled over CSEAS.

6.5.3.1 Core Architecture

CCSAS supports independent expansion of any tier without impact to the other tiers. CCSAS embodies a service or modular orientation to promote code reuse, standards, and consistency. The programming language for the system is Java.



6.5.3.2 Database

The database design demonstrates a well-conceived approach for storing current, historical and potential addresses for participants. The database design uses primary keys, foreign keys, and foreign key relationships. The database design uses RDBMS capabilities for data validation, cascading deletes and updates, enforcement of constraints, and other inherent features of the RDBMS. The database assigns primary key values rather than using values from the data itself (e.g., SSNs, FEINs, etc.). The database design allows re-creation of queries and reports after-the-fact as if they were being performed at a specified point in time. The database design provides audit capabilities for any financial balances stored in the database with the capability to reconstruct those balances if necessary. Any common data elements contained in more than one component originate from a single point of entry with no duplicative data entry.

6.5.3.3 Security

CCSAS provides a single sign-on and authentication scheme with a unified user repository for all core System users (DOJ/DCS and DA) and partners. CCSAS provides role-based access controls. Every system user, including CSP employees, contractors, and, if/when the CSP deems appropriate, employees of partner agencies, regardless of job title, have specific roles assigned based on his or her job duties.

6.5.3.4 Interfaces

CCSAS provides compatibility with web services, including an ability to interact securely, in real-time, with other systems via standard Internet protocols such as Hypertext Transfer Protocol (http/https) and Extensible Markup Language (XML). CCSAS architecture accommodates the future use of an Enterprise Service Bus (ESB) to insulate system business code from the specifics of the data. CCSAS supports standards based data exchange models (e.g., NIEM) and protocols.

6.5.3.5 User Interface

CCSAS provides a graphical user interface for user interaction. The graphical user interface is contained within the presentation tier of the application architecture. CCSAS adheres to standards for window and control event processing. Standards govern the use of menus and other navigational controls, the method by which the system opens new windows in various circumstances, and the way in which it passes and makes available common data (e.g., carry a selected case number from window to window). CCSAS employs techniques for code reuse and consistency such as inheritance and the use of configuration parameters to accommodate changes in the user interface with minimal programming. CCSAS includes a data dictionary that describes data validation rules. CCSAS complies with accessibility standards defined by Section 508 of the Rehabilitation Act of 1973.

6.5.3.6 Automated Workflow

CCSAS's workflow accommodates efficient integration of images, emails, or other objects relevant to business processes.

6.5.3.7 Document Generation

CCSAS stores document templates in a form where users (including non-programmers with appropriate permissions) can maintain and modify the template (format, letterhead,



etc.) for all future uses of the document template. CCSAS is able to display the specific document generated including any user modifications.

6.5.3.8 Data Warehouse

CCSAS provides and maintains an analysis/reporting data set separate from the system transactional data. CCSAS provides an automated ETL (Extract, Transform, Load) or similar process that copies specified transactional data to the analysis data set, validates, and provides selected rollup and pre-analysis services on the analysis data.

6.5.3.9 Business Intelligence

CCSAS provides a basic tool to query the analysis data and display meaningful information for users from the Data Warehouse or similar facility.

6.5.3.10 Document Management

The document management architecture integrates with the workflow and document generation mechanisms. CCSAS has the capability to re-index documents while maintaining the audit trail information. CCSAS includes tools for integrating the access to and display of documents by other applications.

6.5.4 *Task Plan*

The level of effort required to create a system to meet the new functional and technical requirements projects that 529,598 person hours will be needed to implement the Transfer other State System alternative. This analysis is detailed in Function Point Counts, Appendix J, and Function Point Level of Effort, Appendix K.

6.5.5 *Project Schedule*

The work plan schedule indicates a 35 month development period and a one year implementation period. A complete project plan detailing the tasks, hours, and resources can be found in Alternative 3 Transfer other State System Project Schedule, Appendix U.

6.5.6 *Resource Requirements*

The work plan addresses the hours needed according to the distribution by resource type in the following figure. These resource types and hours come from the Function Point Level of Effort, Appendix K.

| Resource Type | Hours |
|------------------------------|-------|
| Project Director | 1,790 |
| Project Manager | 5,968 |
| Business Analyst Manager | 5,968 |
| Software Development Manager | 5,968 |
| Software Development Lead | 5,968 |
| Software Development Lead | 5,968 |
| Testing Manager | 5,968 |



| Resource Type | Hours |
|---|----------------|
| Testing Lead | 5,968 |
| Testing Lead | 5,968 |
| Configuration Management Administrator | 5,968 |
| Database Administrator | 5,968 |
| Environment Support Manager | 5,968 |
| Quality Assurance Manager | 5,968 |
| Quality Assurance Analyst 1 | 5,968 |
| Quality Assurance Analyst 2 | 5,968 |
| Training Manager | 5,968 |
| Implementation Manager | 5,968 |
| Business, Technical, Testing and Training Analysts (Development Period) | 250,923 |
| Rollout and Training | 41,128 |
| Technical Support During Implementation | 140,270 |
| Total Hours | 529,598 |

Figure 31: Transfer System Alternative - Resource Allocation

6.5.7 Risk Assessment

The following figure shows the CSP risk evaluation team's relative risk level scores for likelihood and impact on the Build from Scratch alternative. Based on the analysis in the Risk Assessment Matrix, Appendix M, Alternative 3 has the second highest risk likelihood score and second highest risk impact score among the four alternatives.

| | Alternative 3: Transfer System | |
|-------------------------------------|-----------------------------------|--------|
| | Likelihood | Impact |
| Likelihood and Impact Scores | 186.6 | 246.8 |

Figure 32: Transfer System Alternative - Level of Risk

6.5.8 Time to Implementation

The project kickoff date in the project schedule for Alternative 3 is January 7, 2013. The start of the pilot is January 27, 2016. The number of intervening calendar days is 1,115. Alternative 3 has the second shortest time to implementation of the four alternatives. See Alternative 3 Transfer other State System Project Schedule, Appendix U, for the project kickoff and start of pilot dates.



6.6 Analysis of Alternative 4 – Develop a Hybrid Solution

CSP considered the following child support systems as potential candidates that could contribute in whole or in part to form the Oregon child support enforcement system:

- CSEAS – The current State of Oregon Child Support Enforcement System
- CCSAS – The State of California Child Support Enforcement System
- MiCSES – The State of Michigan Child Support Enforcement System
- NJKiDS – The State of New Jersey Child Support Enforcement System

Each of these systems was analyzed and scored based on the technology and functionality available in each sub-component of the child support enforcement system and the level of importance (weight) of each sub-component within the system. The summary of scoring results for these transfer candidates and the current CSEAS system is in the Requirements Traceability Matrix Transfer Summary, Appendix S. Based on the scoring summary it is apparent that the Oregon CSEAS system is functionally inferior to California's CCSAS, Michigan MiCSES, and New Jersey NJKiDS systems.

This alternative therefore proposes the development of a new child support enforcement system for Oregon using a hybrid concept combining functional and technical components from California's CCSAS system, Michigan's MiCSES system, and New Jersey's NJKiDS system.

Because of the uniqueness of this alternative, before proceeding with assessing the variance from requirements, this section first provides more detail of how the CSP identified the components of the proposed alternative. The analysis then proceeds to address the alignment between the capabilities of the hybrid system and the functional and technical requirements for a new system. Once the alignment is discussed, a task plan detailing the project schedule and resource requirements needed to accomplish the transfer is presented.

6.6.1 Proposed Alternative

The CSP alternatives analysis and transfer evaluation team followed the steps from the Methodology section (Section 3.0) to determine the components of the hybrid alternative as documented in the following steps.

6.6.1.1 Step 1 - Determine a Base System

From a practical perspective, it makes sense to identify a base system that will serve as the code base for the hybrid. On the basis of weighted scoring of the transfer candidates plus the subjective analysis completed by the CSP alternative system and transfer candidate evaluation team, California's CCSAS system best fits the needs of the CSP.

Therefore we recommend that California's CCSAS be considered the base system and the code base from California become the starting point for CSEAS 2.0.

6.6.1.2 Step 2 - Define Hybrid Using Logic and Point Scoring

The candidate scoring process calculated a weighted score for every requirement for each of the transfer candidates. The Chart below provides the section numbers and summary requirement weighted scoring derived from the detailed scoring process.



| Requirement ID | Requirement Name | New Jersey Weighted Score | Michigan Weighted Score | California Weighted Score | % difference to highest score |
|----------------|---|---------------------------|-------------------------|---------------------------|---|
| 5.1 | Case Initiation | 4814.75 | 4052.25 | 4873.75 | |
| 5.2 | Locate | 1822.50 | 1341.25 | 1921.25 | |
| 5.3 | Establishment | 865.00 | 678.50 | 895.00 | |
| 5.4 | Case Management | 3973.75 | 4097.50 | 4448.75 | |
| 5.5 | Enforcement | 2199.00 | 1996.00 | 2059.50 | 6.34% |
| 5.6 | Financial Management | 4696.25 | 4153.75 | 4516.25 | 3.83% |
| 5.7 | Reporting | 2074.00 | 1733.00 | 980.25 | |
| 5.8 | Customer Service | 586.25 | 372.50 | 753.50 | |
| 5.9 | Ease of Use | 2593.50 | 2383.50 | 2401.75 | No program code associated with requirements. |
| 5.10 | Compliance with Federal and State Standards | 181.25 | 175.00 | 175.00 | No program code associated with requirements. |
| 6.1 | Core Architecture | 503.00 | 515.50 | 445.00 | 13.68% |
| 6.2 | Database | 506.00 | 662.50 | 671.00 | |
| 6.3 | Security | 560.00 | 570.00 | 602.50 | |
| 6.4 | Interfaces | 47.50 | 85.00 | 57.50 | 32.35% |
| 6.5 | User Interface | 606.00 | 573.00 | 605.00 | 0.17% |
| 6.6 | Automated Workflow | 36.00 | 52.00 | 34.50 | 4.17% |
| 6.7 | Document Generation | 100.00 | 150.00 | 85.00 | |
| 6.8 | Data Warehouse | 36.00 | 40.50 | 18.00 | |
| 6.9 | Business Intelligence | 16.00 | 20.00 | 8.00 | |
| 6.10 | Document Management | 15.00 | 45.00 | 225.00 | |

Figure 33: Summary Requirement Weighted Scoring

The cells highlighted in black indicate the state system that scored highest for a given requirement set that will be used for the hybrid solution. California's CCSAS system met this standard for the case initiation, locate, establishment, case management, customer service, database, security, and document management components. New Jersey's NJKiDS system met this standard for the reporting component. Michigan's MiCSES system met this standard for the document generation, data warehouse, and business intelligence components.

The cells highlighted in gray indicate that the CSP selected a component from California's CCSAS system for the hybrid solution even though it did not receive the highest score. The logic the CSP used for selecting these components is as follows:

- The enforcement, financial management, user interface, and automated workflow components have less than a 10% differential in rating between the California base system transfer candidate and the next higher transfer candidate. Since the scoring differential is small the logic is that the CSP was better served by using the component from the base system rather than



expending the effort to integrate and modify the component from the transfer system that scored the highest.

- The core architecture component was logically taken from California's CCSAS system since it is an integral component of the base system for the hybrid alternative.
- The interfaces component (specifically external system interfaces) used the module from California's CCSAS system based on the logic that none of the transfer systems met all the requirements of interfaces with the various systems that require data exchanges. Hence the code in all of the system interfaces will need to be modified substantially and using the base system is the most expedient way to accomplish the rewrites for interfaces.

6.6.1.3 Step 3 - Sections Scored Directly

Since requirement IDs 5.9 "Ease of Use" and 5.10 "Compliance with Federal and State Standards" were scored but did not have specific program code associated with them, these sections were not used in the selection process for the hybrid system.

6.6.1.4 Step 4 - Assemble Hybrid Scoring for Function Point Analysis

Since the three transfer candidates and modernize CSEAS options had already been scored, any requirements met by hybrid components from those systems used the scoring already assigned to those components for the applicable requirements.

The function point analysis used only raw points (not weighted points) in determining level of effort. Therefore, raw points for each component were derived from the scores associated with the identified component's candidate system. These raw scores were then fed into the function point analysis. PSI staff performed this exercise after the hybrid definition (steps 1-3) was completed.

Potential benefits of the proposed approach are as follows:

- Transferring an existing child support system from a state that has already been certified by the federal Office of Child Support Enforcement (OCSE) is expected to significantly reduce the time, effort, and cost of developing new certified systems because States that have already implemented these systems have typically spent two to five years going through the software development life-cycle (SDLC) and have already spent millions of federal and state dollars to implement their certified systems. Technology platforms, functional and technical requirements, architecture and development standards have been thoroughly analyzed during the build phase of these certified systems. In addition, these child support systems have been deemed to meet federal certification guidelines. The State of Oregon can therefore be expected to benefit significantly from the lessons learned and decisions made while implementing these certified child support enforcement systems.
- By transferring the best components from three certified child support systems, this alternative attempts to eliminate some of the negatives of transferring all components of just one certified system. This alternative therefore ensures that Oregon's new child support enforcement system is



based on the best components in California's CCSAS, Michigan MiCSES, and New Jersey NJKiDS systems.

6.6.2 Hybrid System Alignment with Functional Requirements

Since the hybrid solution builds on the strengths of the three transfer alternatives, this alternative carries the same variance from the functional and technical requirements as were defined when assessing those systems. This section summarizes the evaluation of those systems as applied to the components to be used in the hybrid alternative as indicated in Figure 33 above. (Complexities in developing a hybrid system include differences in programming languages, database management systems, and database structures. Technological complexities are reflected in the Function Point and Cost Benefit Analyses.)

6.6.2.1 Case Initiation

CCSAS provides a pending referral or other function to support staff review for the referrals that cannot be automatically added to the system. A search for potential matches is performed before a new participant may be entered to the system. CCSAS invokes the same screening process described in this section whenever users or interface change critical demographic data. CCSAS is able to link two non-custodial parents to a child(ren) in the custody of the foster care agency. CCSAS accommodates a photographic image. CCSAS maintains the same demographic data for all case participants, regardless of their gender or role on a case. Edits prevent the update of the SSN, name, date of birth, and gender once the SSN has been verified unless authorized by a supervisor. CCSAS accommodates parsing address information to establish geographic location data. The parsing of address information is to separate the address into its component parts (e.g., street number, street name, apartment number) to assist in matching addresses to those previously identified. CCSAS is capable of interfacing with the United States Postal Service to verify addresses. When multiple confirmed good addresses of the same type are present the worker is asked to resolve to a single confirmed good address per type.

CCSAS allows for the association of multiple employers with a participant and maintains a history of the employers that have been identified. CCSAS is capable of identifying the employment status as full-time or part-time. CCSAS provides linkage to all cases associated with the participant. CCSAS allows multiple policies to be in effect concurrently. CCSAS accommodates managing employer status to accommodate mergers, acquisitions, and closures. CCSAS accommodates accepting applications through a CSP customer self-service website. CCSAS collects and edits all NPA application information and electronically transmits the information to CSEAS 2.0 as a pending referral. CCSAS provides NPA application form generation with data as entered into the system. The interface is able to identify and record orders of modification or subsequent orders relating to child support for the same participants. CCSAS is able to request and receive electronic copies of orders and documents from judicial computer systems. CCSAS is capable of managing the unique properties of non IV-D and direct pay court orders.

6.6.2.2 Locate

Once an SSN is verified by the Social Security Administration, CCSAS protects it from update without supervisory approval. The parameter file is used by locate processes in



order to regulate the use of the acquired data. The acquired data is used to direct the process for updating the current case information, notifying the case owner, or generating an inquiry. The parameter file controls the length of time before resubmission to the source. Program management staff has control of the parameter file. CCSAS generates needed locate forms, letters, and appointments. CCSAS is capable of utilizing the locate interfaces to locate custodial parties when the custodial party's whereabouts are unknown and collections cannot be distributed. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry to validate as appropriate. CCSAS interfaces with the Vital Records agency to obtain birth, paternity, and marriage as well as data about deceased participants. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS is capable of interfacing with credit reporting agencies to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS interfaces with the IV-E database to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS interfaces with tribal IV-D programs to obtain address information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. CCSAS is capable of interfacing with the Food Stamps agency to obtain locate information. CCSAS documents the acquisition date and source of this information and uses logic to either update the current case information, alert the worker, or generate an inquiry as appropriate. For all automated interfaces, the system automatically follows up when the system solicits information but does not receive a response within a reasonable amount of time as determined by the CSP. Whenever key data elements are added or changed due to the receipt of new information, the system immediately resubmits the case to all appropriate automated and manual locate sources, with the exception of FPLS.

6.6.2.3 Establishment

CCSAS supports the access to paternity acknowledgement document images. CCSAS identifies paternities established as the result of an acknowledgement. CCSAS reactivates the process for service of process when new address information becomes available. CCSAS incorporates approved child support guidelines to calculate the support obligation amount automatically. The data are easy to query for statistical purposes. When the disposition indicates a dismissal without prejudice, CCSAS solicits a date for use in monitoring the case for future action. When the disposition is a dismissal that would be a basis for case closure, CCSAS alerts the child support case manager and monitors for closure actions. CCSAS solicits the terms of the disposition and incorporates them into the appropriate document for a judicial or administrative officer's signature. CCSAS transfers the terms of the order to the financial account record automatically.

6.6.2.4 Case Management

There is a single location within CCSAS from which workers will be able to see a snapshot of all workflows for a case, including which ones are currently active and which are currently exempted. The snapshot functionality is available at the case level and the



participant level, i.e. workers will be able to see a snapshot either for an individual case or for all of a non-custodial parent's cases. CCSAS commits casework to a workflow queue and distributes the work to any worker working the queue in a prioritized sequence. CCSAS captures duration for each workflow instance. CCSAS provides audit capabilities for specific workflow instances and for general workflow steps and logic. When CCSAS reflects the completion of a required action for a case, the system marks the alert as completed and automatically removes the alert from the work list. Every alert contains the information CCSAS needs to navigate to the exact spot the worker needs to resolve or review the alert. Alerts can only be resolved by a worker with the role associated with the alert. Each document includes a bar code to allow automated routing of images to workers when the returned document is scanned. The document management system may also include imaging functionality if DCS decides to upgrade or replace the current imaging system. Generated documents are committed to a document management system. CCSAS supports annotations to generated forms that are separate from images/objects to which they relate. CCSAS supports the review and adjustment process with linkage to the guideline calculation application and the generation of the appropriate documents. CCSAS allows filtering of CSENet communications, such as by date range, by state, or by type of message. CCSAS allows document generation to interact with any of the other state agencies known to interact with the case.

6.6.2.5 Enforcement

Worker response is guided by the workflow and alert mechanisms with system actions and worker responses are recorded in the case record automatically. CCSAS can initiate, restrict, or recall enforcement actions based on case type and status such as former public assistance, non-IV-D, or an application or interstate request for limited services. CCSAS includes or excludes balances for enforcement based on type of arrears, such as spousal arrears, fees, or other states' interest. CCSAS records and follows the terms of controlling orders plus any payment plans and diversion orders in effect. Refunds are made to the single or joint filer and are reported back to the federal government. CCSAS generates an interstate transmittal to the foreign state's child support central registry if the foreign state's unemployment office will not honor direct child support wage withholding notices. CCSAS edits and accepts submittal of electronic NMSN returns or the data entry of manually returned notices. CCSAS is able to accept information on children eligible for Tricare coverage from the FCR's match with the Department of Defense's DEERS system. CCSAS is sensitive to all cases associated with the same non-custodial parent when determining court order compliance and actions related to suspending or reinstating the license. CCSAS interfaces with the Social Security Administration to match and intercept disability payments with automatic case narration, appropriate worker alerts, and the production of documents to establish and release liens.

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statements include system-generated or caseworker-defined narrative notices/comments to obligors. CCSAS includes an online-receipting component that will include the entry of payments and issuance of receipts to payers. CCSAS is capable of placing an automatic hold and release on designated collection sources while allowing other collections to distribute and disburse immediately. Held collections categories include obligee deceased, stop payment on disbursement, check cancelled, and change of custody. CCSAS automatically releases receipts from certain hold types based on case conditions. CCSAS provides automatic release and disbursement of categories of held collections, including, but not limited to, non-assistance joint tax returns after six months. CCSAS allows non-custodial parents to receive refunds through direct deposit or debit card. CCSAS automatically triggers a notice to the payee for a disbursement that has been voided or cancelled. CCSAS provides deposit controls, the management of insufficient funds returns, make-whole accounts when funds are disbursed to the incorrect payee, and the transfer of collections to the disbursement account. CCSAS creates a positive pay file to be sent to the disbursement bank to reduce check cashing errors. CCSAS accommodates supervisory approval of adjustments according to state policy. CCSAS is capable of sorting and reporting adjustments by any of the variables above. CCSAS includes edits that prevent the adjustment and reapplication or refund of a receipt unless the corresponding entries balance, with supervisory override capability for reasons such as manual Federal Tax Offset adjustments and incorrect amount corrections. CCSAS automatically adjusts, and reapplies if necessary, receipts associated with a negative transaction received in the Federal and State Tax Offset file. CCSAS includes verification prompts to the worker to reduce errors in the processing of financial adjustments and journal entries. CCSAS processes the file of bank returned transactions and automatically adjusts the associated receipts and case balances. The process includes the generation and tracking of all associated correspondence in the recovery process. CCSAS maintains a complete NSF history for an employer and associates that employer's NSF status with all obligors and cases for which that employer is a source of income. CCSAS is able to produce a formatted, printable payment history with options to include unpaid balances, distribution history, and adjustments.

6.6.2.7 Reporting

NJKiDS establishes an audit history for the federal reports to link each row and column entry with the collection or disbursement data comprising the reported total. NJKiDS is capable of generating an electronic copy of the reports for retention and submission to OCSE in a single output medium. NJKiDS allows the queries for the federal reports to be easily updatable as federal and state program policies and system design change. NJKiDS maintains an online OCSE-157 report and maintains the data necessary to complete the OCSE-157 report. The report is generated monthly with cumulative and point in time federal fiscal year-to-date totals. NJKiDS provides the capability to report the data by statewide, branch/office, team, and worker perspectives. NJKiDS establishes an audit history to link each row and column entry with the case, child, collection, or disbursement data comprising the reported total. NJKiDS performs online editing of data that users and automatic interfaces enter into the system's database and generates online error and edit reports. NJKiDS allows the queries for the program compliance reports to be easily updatable as program policies, procedures, strategies, management structure, and system design change.



6.6.2.8 Customer Service

CCSAS provides distinction of data to support customer inquiries made via the IVR and website. Such additional distinctions include, but are not limited to, differentiation between disbursement recipients (obligees and "Pay To's"), current obligation due versus arrears due, and disbursement methods. CCSAS accepts data from the IVR to initiate an electronic payment made by phone. Payments made via the IVR are automatically processed into the system. CCSAS reacts to identifying information passed from the IVR to the system when a call transfers to the central customer service department in Salem and provides the worker with a "screen pop" of data such as case ID and participant name. This data shall include, but is not limited to, enforcement activity, scheduled hearing information, requests for participant information updates, and notifications. CCSAS accepts data from the website to update the system automatically. Such data exchanges include, but are not limited to, change of address, and change of employment. CCSAS accepts data from the website to initiate an electronic payment. A comprehensive imaging component is integrated into the system, including indexing or sequencing of documents and payments, and associated reporting. CCSAS support the designation of enterprise security levels at the time all documents are imaged. CCSAS produces document requests in the language captured in the language preference field.

6.6.3 *Transfer System Alignment with Technical Requirements*

Following are summaries of technical requirement features where the transfer system excelled over CSEAS.

6.6.3.1 Core Architecture

CCSAS supports independent expansion of any tier without impact to the other tiers. CCSAS embodies a service or modular orientation to promote code reuse, standards, and consistency. The programming language for the system is Java.

6.6.3.2 Database

The database design demonstrates a well-conceived approach for storing current, historical and potential addresses for participants. The database design uses primary keys, foreign keys, and foreign key relationships. The database design uses RDBMS capabilities for data validation, cascading deletes and updates, enforcement of constraints, and other inherent features of the RDBMS. The database assigns primary key values rather than using values from the data itself (e.g., SSNs, FEINs, etc.). The database design allows re-creation of queries and reports after-the-fact as if they were being performed at a specified point in time. The database design provides audit capabilities for any financial balances stored in the database with the capability to reconstruct those balances if necessary. Any common data elements contained in more than one component originate from a single point of entry with no duplicative data entry.

6.6.3.3 Security

CCSAS provides a single sign-on and authentication scheme with a unified user repository for all core System users (i.e., DOJ/DCS and DA) and partners. CCSAS provides role-based access controls. Every system user, including CSP employees, contractors, and, if/when the CSP deems appropriate, employees of partner agencies, regardless of job title, have specific roles assigned based on his or her job duties.



6.6.3.4 Interfaces

CCSAS provides compatibility with web services, including an ability to interact securely, in real-time, with other systems via standard Internet protocols such as Hypertext Transfer Protocol (http/https) and Extensible Markup Language (XML). CCSAS architecture accommodates the future use of an Enterprise Service Bus (ESB) to insulate system business code from the specifics of the data. CCSAS supports standards based data exchange models (e. g. NIEM) and protocols.

6.6.3.5 User Interface

CCSAS provides a graphical user interface for user interaction. The graphical user interface is contained within the presentation tier of the application architecture. CCSAS adheres to standards for window and control event processing. Standards govern the use of menus and other navigational controls, the method by which the system opens new windows in various circumstances, and the way in which it passes and makes available common data (e.g., carry a selected case number from window to window). CCSAS employs techniques for code reuse and consistency such as inheritance and the use of configuration parameters to accommodate changes in the user interface with minimal programming. CCSAS includes a data dictionary that describes data validation rules. CCSAS complies with accessibility standards defined by Section 508 of the Rehabilitation Act of 1973.

6.6.3.6 Automated Workflow

CCSAS's workflow accommodates efficient integration of images, emails, or other objects relevant to business processes.

6.6.3.7 Document Generation

CCSAS stores document templates in a form where users (including non-programmers with appropriate permissions) can maintain and modify the template (format, letterhead, etc.) for all future uses of the document template. CCSAS is able to display the specific document generated including any user modifications.

6.6.3.8 Data Warehouse

MiCSES includes a data warehouse to support analysis of system data to track program performance and help predict long-term child support program trends. MiCSES provides and maintains an analysis/reporting data set separate from the system transactional data. MiCSES provides an automated ETL (Extract, Transform, Load) that copies specified transactional data to the analysis data set, validates, and provides selected rollup and pre-analysis services on the analysis data.

6.6.3.9 Business Intelligence

MiCSES provides a robust tool to query the analysis data and displays meaningful information for users from its Data Warehouse.

6.6.3.10 Document Management

The document management architecture integrates with the workflow and document generation mechanisms. CCSAS has the capability to re-index documents while maintaining the audit trail information. CCSAS includes tools for integrating the access to and display of documents by other applications.



6.6.4 Task Plan

The level of effort required to create a system to meet the new functional and technical requirements projects that 514,768 person hours will be needed to implement the Hybrid Solution alternative. This analysis is detailed in Function Point Counts, Appendix J, and Function Point Level of Effort, Appendix K.

6.6.5 Project Schedule

The work plan schedule indicates a two year and ten month development period and one year implementation period. A complete project plan detailing the tasks, hours, and resources can be found in Alternative 4 Hybrid Solution Project Schedule, Appendix V.

6.6.6 Resource Requirements

The work plan addresses the hours needed according to the distribution by resource type in the following figure. These resource types and hours come from the Function Point Level of Effort, Appendix K.

| Resource Type | Hours |
|--|----------------|
| Project Director | 1,709 |
| Project Manager | 5,696 |
| Business Analyst Manager | 5,696 |
| Software Development Manager | 5,696 |
| Software Development Lead | 5,696 |
| Software Development Lead | 5,696 |
| Testing Manager | 5,696 |
| Testing Lead | 5,696 |
| Testing Lead | 5,696 |
| Configuration Management Administrator | 5,696 |
| Database Administrator | 5,696 |
| Environment Support Manager | 5,696 |
| Quality Assurance Manager | 5,696 |
| Quality Assurance Analyst 1 | 5,696 |
| Quality Assurance Analyst 2 | 5,696 |
| Training Manager | 5,696 |
| Implementation Manager | 5,696 |
| Business, Technical, Testing and Training Analysts | 240,525 |
| Rollout and Training | 41,128 |
| Technical Support During Implementation | 140,270 |
| Total Hours | 514,768 |

Figure 34: Hybrid Alternative - Resource Allocation



6.6.7 Risk Assessment

The following figure shows the CSP risk evaluation team's relative risk level scores for likelihood and impact on the Hybrid Solution alternative. Based on the analysis in the Risk Assessment Matrix, Appendix M, Alternative 4 has the highest risk likelihood score and highest risk impact score among the four alternatives.

| | Alternative 4: Hybrid Solution | |
|-------------------------------------|-----------------------------------|--------|
| | Likelihood | Impact |
| Likelihood and Impact Scores | 199.6 | 252.8 |

Figure 35: Hybrid System Alternative - Level of Risk

6.6.8 Time to Implementation

The project kickoff date in the project schedule for Alternative 4 is January 7, 2013. The start of the pilot is December 7, 2015. The number of intervening calendar days is 1,064. Alternative 4 has the shortest time to implementation of the four alternatives. See Alternative 4 Hybrid Solution Project Schedule, Appendix V, for the project kickoff and start of pilot dates.

6.7 Summary of Alternatives Analysis

The following figure summarizes the results from the level of effort and risk assessment analysis for the alternatives.

| | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer other State System | Alternative 4: Develop Hybrid Solution |
|---|---|--------------------------------------|--|--|
| Level of Effort (hours) | 835,884 | 812,454 | 529,599 | 514,768 |
| Number of Days to Implementation | 2,012 | 1,897 | 1,115 | 1,064 |
| Risk Likelihood Scores (a lower score indicates less risk) | 157.4 | 165.3 | 186.6 | 199.6 |
| Risk Impact Scores | 223.4 | 232.4 | 246.8 | 252.8 |

Figure 36: Quantitative Results from Alternatives Analysis



Alternative 1 is a custom built application specifically designed to meet Oregon's technical and functional needs. The analysis of this alternative indicates it would take the highest level of effort to develop and implement but would have the lowest likelihood of risks occurring and the lowest impact of the risks among the four alternatives.

Alternative 2 is a modernization of the existing CSEAS system. The analysis of this alternative indicates it would take the second highest level of effort to develop and implement and would have the second lowest likelihood of risks occurring and the second lowest impact of the risks among the four alternatives.

Alternative 3 would transfer an existing child support system into Oregon. The analysis of this alternative indicates it would take the second lowest level of effort to develop and implement and would have the second highest likelihood of risks occurring and the second highest impact of the risks among the four alternatives.

Alternative 4 would provide Oregon with a hybrid of "best of breed" in modern child support computer systems. The analysis of this alternative indicates it would take the lowest level of effort to develop and implement but would have the highest likelihood of risks occurring and the highest impact of the risks among the four alternatives.

The cost benefit analysis in the next section establishes the costs and benefits for each alternative to determine which alternative is most cost-effective.



7. Cost/Benefit Analysis

This Cost/Benefit Analysis section builds on the Requirements Definitions and the Alternatives Analysis sections to examine the costs and benefits of each of the alternatives. It answers the question, "Which of the alternatives achieves the most benefit for the least cost?" It provides a thorough assessment of the recurring and non-recurring costs as well as the projected tangible and intangible benefits of the increased automation. Using these projections, the CSP is able to determine the break-even point when benefits of operating the new system begin to outweigh the development, implementation, and maintenance costs.

This analysis takes into account the level of effort required to meet the functional and technical requirements, previously described in the Alternatives Analysis section, and also estimates quantifiable costs and tangible benefits. It also describes intangible benefits.

7.1 Goal

The goal of this cost/benefit analysis is to identify the system alternative with the highest economic return and also to identify the alternative's break-even point based on the alternatives' cumulative present value costs and benefits.

7.2 Objectives

The objectives of the cost/benefit analysis include the following:

- Quantify the status quo costs
- Quantify non-recurring and recurring costs for each of the alternatives
- Identify tangible benefits for each of the alternatives based on the requirements established for the system design
- Quantify the tangible benefits for each of the alternatives
- Calculate the benefit-to-cost ratio for each of the alternatives
- Identify intangible benefits associated with the alternatives
- Identify alternatives with a benefit-to-cost ratio greater than one (1) for the life of the project

7.3 Cost/Benefit Analysis Results for Alternative 1 – Build from Scratch

Alternative 1, build from scratch, will require development and design from the ground up and will meet all of the established requirements. It has the highest cost of all four alternatives.

7.3.1 Cost of Alternative 1

The following figures show the non-recurring costs for building CSEAS 2.0 from scratch.



| Expenditure Category | Cost |
|-----------------------------|--------------------|
| Project Management | \$259,683 |
| Travel | \$21,725 |
| Staff Support Costs | \$23,830 |
| Staff Overhead | \$31,785 |
| Planning Vendor | \$828,614 |
| Planning Subtotal | \$1,165,637 |

Figure 37: Non-Recurring Costs of Planning for Alternative 1

| Task | Cost |
|---|----------------------|
| Management Overhead | \$42,654,395 |
| Functional Design | \$3,191,316 |
| Technical Design | \$3,745,001 |
| Functional Test Case Development | \$3,633,191 |
| System Test Case Development | \$1,471,175 |
| User Acceptance Test Case Development | \$846,890 |
| Coding & Unit Testing | \$25,900,211 |
| Functional Test Execution | \$2,664,568 |
| System Test Execution | \$1,079,164 |
| User Acceptance Test Execution | \$621,137 |
| Quality Assurance and IV&V | \$24,358,056 |
| System Development Subtotal | \$110,165,103 |
| Training | \$7,598,329 |
| Site Support | \$2,571,299 |
| Travel | \$189,000 |
| Technical Support During Transition | \$7,732,051 |
| Conversion and Implementation Subtotal | \$18,090,680 |
| Post-Implementation Application Enhancements | \$2,717,456 |

Figure 38: Non-Recurring Costs of Development and Implementation for Alternative 1



| Other Expenditures | Cost |
|---|--------------|
| Hardware Purchase | \$100,800 |
| Software Purchase | \$4,527,582 |
| Technical Infrastructure Subtotal | \$4,628,382 |
| Installation | \$1,369,727 |
| Staff Support Costs (Sites and Facility, Utilities/Phone, Supplies) | \$5,430,220 |
| State Data Center Costs-Hardware/Software/Salary/Network | \$2,456,889 |
| Staff Overhead | \$1,140,579 |
| Other Expenditures Subtotal | \$10,397,415 |

Figure 39: Non-Recurring Costs Supporting System Development and Implementation for Alternative 1

| Expenditure Subtotal | Cost |
|--|---------------|
| Planning | \$1,165,637 |
| System Development | \$110,165,103 |
| Conversion and Implementation | \$18,090,680 |
| Post-Implementation Application Enhancements | \$2,717,456 |
| Technical Infrastructure | \$4,628,382 |
| Other Expenditures | \$10,397,415 |
| Non-recurring Cost Subtotal | \$147,164,673 |

Figure 40: Summary of Non-Recurring Costs for Alternative 1

Recurring costs include the costs of operation of the new system after implementation in excess of the status quo's operating costs. The following figure shows the recurring costs by category.

| Expenditure Category | Cost |
|--|--------------|
| Sites and Facility | \$0 |
| Equipment Lease / Maintenance | \$0 |
| Software Lease / Maintenance | \$5,487,240 |
| Application Maintenance Services by Vendor | \$18,151,999 |
| Personnel | \$0 |
| Direct Support Services | \$0 |
| Utilities/Phone | \$0 |
| Supplies | \$0 |
| Travel | \$0 |
| Training | \$0 |
| Overhead / Indirect Costs | \$0 |
| Recurring Cost Subtotal | \$23,639,239 |

Figure 41: Summary of Recurring Costs for Alternative 1



The following figure shows a summary of the total constant dollar costs and the present value of those costs.

| Cost Type | Cost |
|-------------------------------------|----------------------|
| Non-Recurring Costs | \$147,164,673 |
| Recurring Costs | \$23,639,239 |
| Total Constant Dollars Costs | \$170,803,912 |
| Total Present Value Costs | \$115,405,452 |

Figure 42: Project Cost Summary for Alternative 1 over Fifteen Years

7.3.2 Benefit Realization from Alternative 1

All of the tangible and intangible benefits discussed previously in the Methodology Section 3 will be obtained by this alternative. The total tangible benefits over fifteen years are presented in the figure below. Benefits from the new system begin to accrue in project year 9. For more detail on the benefit analysis, see Benefit Analysis, Appendix W.

| Benefit Description | Dollar Value |
|--|--------------|
| Collections Increases from Case Initiation Requirements | \$3,814,545 |
| Collections Increases from Locate Requirements | \$25,741,286 |
| Collections Increases from Establishment Requirements | \$5,046,295 |
| Collections Increases from Case Management Requirements | \$1,902,079 |
| Collections Increases from Enforcement Requirements | \$15,816,822 |
| Collections Increases from Financial Management Requirements | \$10,138,290 |
| Collections Increases from Reporting Requirements | \$7,194,373 |
| Collections Increases from Customer Service Requirements | \$9,546,703 |
| Collections Increases from Increased Productivity from Case Initiation Requirements | \$6,242,830 |
| Collections Increases from Increased Productivity from Locate Requirements | \$9,681,584 |
| Collections Increases from Increased Productivity from Establishment Requirements | \$40,500,467 |
| Collections Increases from Increased Productivity from Case Management Requirements | \$13,784,170 |
| Collections Increases from Increased Productivity from Enforcement Requirements | \$42,736,440 |
| Collections Increases from Increased Productivity from Financial Management Requirements | \$15,976,242 |



| Benefit Description | Dollar Value |
|--|----------------------|
| Collections Increases from Increased Productivity from Reporting Requirements | \$8,071,822 |
| Collections Increases from Increased Productivity from Customer Service Requirements | \$4,502,943 |
| Collections Increases from Increased Productivity from Ease of Use Requirements | \$16,948 |
| Collections Increases from Decreased Training Time for Locate Requirements | \$128,944 |
| Collections Increases from Decreased Training Time for Establishment Requirements | \$2,457,270 |
| Collections Increases from Decreased Training Time for Case Management Requirements | \$307,159 |
| Collections Increases from Decreased Training Time for Enforcement Requirements | \$409,545 |
| Collections Increases from Decreased Training Time for Financial Management Requirements | \$322,361 |
| Maintenance and Operations Cost Savings | \$11,894,204 |
| Total Benefits | \$236,233,322 |
| Total Present Value Benefits | \$106,847,875 |

Figure 43: Benefit Summary for Alternative 1 Over Fifteen Years

7.3.3 Benefit-to-Cost Ratio for Alternative 1

The benefit-to-cost ratio, calculated by dividing the costs into the benefits, is 0.926 over fifteen years. For more information on the Cost/Benefit Analysis, see Functional Model Cost/Benefit Analysis, Appendix X.

| Description | Total |
|--|---------------|
| Non-Recurring Costs | \$147,164,673 |
| Recurring Costs | \$23,639,239 |
| Total Constant Dollar Costs | \$170,803,912 |
| Total Present Value Costs | \$115,405,452 |
| | |
| Total Constant Dollar Benefits | \$236,233,322 |
| Total Present Value Benefits | \$106,847,875 |
| | |
| Cumulative Total Present Value Benefits | \$106,847,875 |
| Cumulative Total Present Value Costs | \$115,405,452 |
| | |
| Benefit-To-Cost Ratio (Present Value) | 0.926 |

Figure 44: Summary of Costs and Benefits for Alternative 1 Over Fifteen Years



7.3.4 Break-Even Point for Alternative 1

Figure 45 shows that benefits from Alternative 1 do not reach a break-even point during the fifteen-year project life cycle. Interpolating from the data, the breakeven point occurs after the end of project year 15, seven years and ten months after implementation.

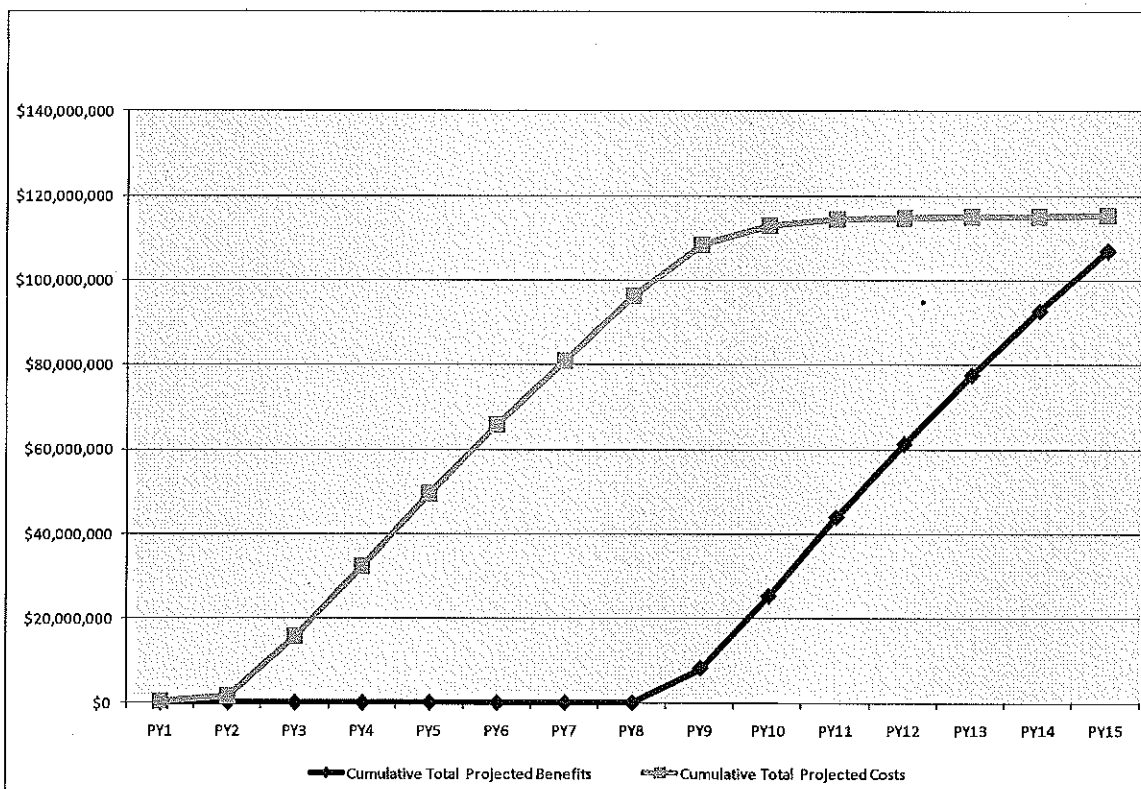


Figure 45: Alternative 1—Break-Even Point

7.4 Cost/Benefit Analysis Results for Alternative 2 – Modernize Existing CSEAS

Alternative 2, modernize existing CSEAS, consists of enhancing the current system by changing its technical platform and building it out to meet the requirements identified. The current CSEAS system scored very low when compared to the new system requirements. Alternative 2 is slightly lower in cost than Alternative 1 but has greater costs than Alternatives 3 and 4.

7.4.1 Cost of Alternative 2

Alternative 2 has the second highest cost of all the alternatives.



| Expenditure Category | Cost |
|-----------------------------|--------------------|
| Project Management | \$259,683 |
| Travel | \$21,725 |
| Staff Support Costs | \$23,830 |
| Staff Overhead | \$31,785 |
| Planning Vendor | \$828,614 |
| Planning Subtotal | \$1,165,637 |

Figure 46: Non-Recurring Costs of Planning for Alternative 2

| Task | Cost |
|---|----------------------|
| Management Overhead | \$40,340,245 |
| Functional Design | \$1,896,266 |
| Technical Design | \$2,225,210 |
| Functional Test Case Development | \$2,159,115 |
| System Test Case Development | \$874,317 |
| User Acceptance Test Case Development | \$503,247 |
| Coding & Unit Testing | \$34,162,442 |
| Functional Test Execution | \$1,596,135 |
| System Test Execution | \$647,212 |
| User Acceptance Test Execution | \$372,365 |
| Quality Assurance and IV&V | \$23,343,039 |
| System Development Subtotal | \$108,119,593 |
| Training | \$5,305,849 |
| Site Support | \$2,571,299 |
| Travel | \$189,000 |
| Technical Support During Transition | \$7,732,052 |
| Conversion and Implementation Subtotal | \$15,798,199 |
| Post-Implementation Application Enhancements | \$2,492,898 |

Figure 47: Non-Recurring Costs of Development and Implementation for Alternative 2



| Other Expenditures | Cost |
|---|--------------|
| Hardware Purchase | \$100,800 |
| Software Purchase | \$4,598,829 |
| Technical Infrastructure Subtotal | \$4,699,629 |
| Installation | \$1,369,727 |
| Staff Support Costs (Sites and Facility, Utilities/Phone, Supplies) | \$5,253,320 |
| State Data Center Costs-Hardware/Software/Salary/Network | \$2,317,509 |
| Staff Overhead | \$1,078,204 |
| Other Expenditures Subtotal | \$10,018,760 |

Figure 48: Non-Recurring Costs Supporting System Development and Implementation for Alternative 2

| Expenditure Subtotal | Cost |
|--|---------------|
| Planning | \$1,165,637 |
| System Development | \$108,119,593 |
| Conversion and Implementation | \$15,798,199 |
| Post-Implementation Application Enhancements | \$2,492,898 |
| Technical Infrastructure | \$4,699,629 |
| Other Expenditures | \$10,018,760 |
| Non-recurring Cost Subtotal | \$142,294,716 |

Figure 49: Summary of Non-Recurring Costs for Alternative 2

Recurring costs include the costs of operation of the new system after implementation in excess of the status quo's operating costs. The following figure shows the recurring costs by category.

| Expenditure Category | Cost |
|--|--------------|
| Sites and Facility | \$0 |
| Equipment Lease / Maintenance | \$0 |
| Software Lease / Maintenance | \$5,487,240 |
| Application Maintenance Services by Vendor | \$18,827,209 |
| Personnel | \$0 |
| Direct Support Services | \$0 |
| Utilities/Phone | \$0 |
| Supplies | \$0 |
| Travel | \$0 |
| Training | \$0 |
| Overhead / Indirect Costs | \$0 |
| Recurring Cost Subtotal | \$24,314,449 |

Figure 50: Summary of Recurring Costs for Alternative 2



The following figure shows a summary of the total constant dollar costs and the present value of those costs.

| Cost Type | Cost |
|------------------------------|---------------|
| Non-Recurring Costs | \$142,294,716 |
| Recurring Costs | \$24,314,449 |
| Total Constant Dollars Costs | \$166,609,166 |
| Total Present Value Costs | \$114,055,693 |

Figure 51: Project Cost Summary for Alternative 2

7.4.2 Benefit Realization from Alternative 2

All of the tangible and intangible benefits discussed previously in the Methodology Section 3 will be obtained by this alternative. The total tangible benefits over fifteen years are presented in the figure below. Benefits from the new system begin to accrue in project year 8. For more detail on the benefit analysis, see Benefit Analysis, Appendix W.

| Benefit Description | Dollar Value |
|--|--------------|
| Collections Increases from Case Initiation Requirements | \$4,156,921 |
| Collections Increases from Locate Requirements | \$28,051,704 |
| Collections Increases from Establishment Requirements | \$5,499,227 |
| Collections Increases from Case Management Requirements | \$2,072,801 |
| Collections Increases from Enforcement Requirements | \$17,236,466 |
| Collections Increases from Financial Management Requirements | \$11,048,256 |
| Collections Increases from Reporting Requirements | \$7,840,107 |
| Collections Increases from Customer Service Requirements | \$10,403,571 |
| Collections Increases from Increased Productivity from Case Initiation Requirements | \$6,803,157 |
| Collections Increases from Increased Productivity from Locate Requirements | \$10,550,559 |
| Collections Increases from Increased Productivity from Establishment Requirements | \$44,135,601 |
| Collections Increases from Increased Productivity from Case Management Requirements | \$15,021,373 |
| Collections Increases from Increased Productivity from Enforcement Requirements | \$46,572,264 |
| Collections Increases from Increased Productivity from Financial Management Requirements | \$17,410,196 |



| Benefit Description | Dollar Value |
|--|----------------------|
| Collections Increases from Increased Productivity from Reporting Requirements | \$8,796,311 |
| Collections Increases from Increased Productivity from Customer Service Requirements | \$4,907,106 |
| Collections Increases from Increased Productivity from Ease of Use Requirements | \$18,470 |
| Collections Increases from Decreased Training Time for Locate Requirements | \$140,518 |
| Collections Increases from Decreased Training Time for Establishment Requirements | \$2,677,823 |
| Collections Increases from Decreased Training Time for Case Management Requirements | \$334,728 |
| Collections Increases from Decreased Training Time for Enforcement Requirements | \$446,304 |
| Collections Increases from Decreased Training Time for Financial Management Requirements | \$351,295 |
| Maintenance and Operations Cost Savings | \$12,504,164 |
| Total Benefits | \$256,978,919 |
| Total Present Value Benefits | \$118,509,425 |

Figure 52: Benefit Summary for Alternative 2 Over Fifteen Years

7.4.3 Benefit-to-Cost Ratio for Alternative 2

The benefit-to-cost ratio, calculated by dividing the costs into the benefits, is 1.039 over fifteen years. For more information on the Cost/Benefit Analysis, see Functional Model Cost/Benefit Analysis, Appendix X.

| Description | Total |
|--|----------------------|
| Non-Recurring Costs | \$142,294,716 |
| Recurring Costs | \$24,314,449 |
| Total Constant Dollar Costs | \$166,609,166 |
| Total Present Value Costs | \$114,055,693 |
| | |
| Total Constant Dollar Benefits | \$256,978,919 |
| Total Present Value Benefits | \$118,509,425 |
| | |
| Cumulative Total Present Value Benefits | \$118,509,425 |
| Cumulative Total Present Value Costs | \$114,055,693 |
| | |
| Benefit-To-Cost Ratio (Present Value) | 1.039 |

Figure 53: Summary of Costs and Benefits for Alternative 2 Over Fifteen Years



7.4.4 Break-Even Point for Alternative 2

Figure 54 shows that benefits for Alternative 2 reach a break-even point during the fifteen-year project life cycle. Interpolating from the data, the breakeven point occurs in project year 15, seven years and three months after implementation.

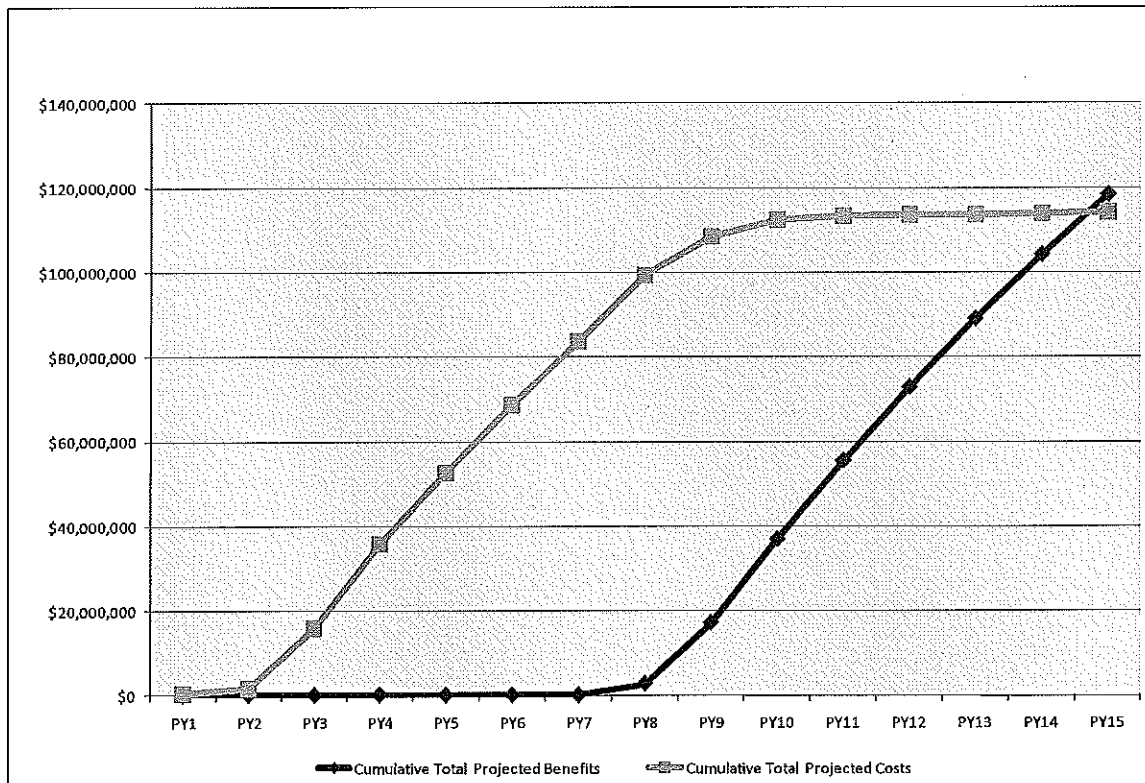


Figure 54: Alternative 2—Break-Even Point

7.5 Cost/Benefit Analysis Results for Alternative 3 – Transfer an Existing State System

Systems from other states, including California, Michigan, and New Jersey, were analyzed as potential transfer systems for Oregon. The California CCSAS system was identified to be the most compatible with Oregon's needs; as a result, the costs indicated are based on transferring California's CCSAS system.

7.5.1 Cost of Alternative 3

Alternative 3 is the second least expensive of the four alternatives.



| Expenditure Category | Cost |
|-----------------------------|--------------------|
| Project Management | \$259,683 |
| Travel | \$21,725 |
| Staff Support Costs | \$23,830 |
| Staff Overhead | \$31,785 |
| Planning Vendor | \$828,614 |
| Planning Subtotal | \$1,165,637 |

Figure 55: Non-Recurring Costs of Planning for Alternative 3

| Task | Cost |
|---|---------------------|
| Management Overhead | \$26,092,722 |
| Functional Design | \$1,679,104 |
| Technical Design | \$1,970,543 |
| Functional Test Case Development | \$1,911,235 |
| System Test Case Development | \$774,061 |
| User Acceptance Test Case Development | \$445,677 |
| Coding & Unit Testing | \$14,378,813 |
| Functional Test Execution | \$1,401,951 |
| System Test Execution | \$567,656 |
| User Acceptance Test Execution | \$326,597 |
| Quality Assurance and IV&V | \$15,282,367 |
| System Development Subtotal | \$64,830,727 |
| Training | \$4,028,853 |
| Site Support | \$2,571,299 |
| Travel | \$189,000 |
| Technical Support During Transition | \$7,732,052 |
| Conversion and Implementation Subtotal | \$14,521,204 |
| Post-Implementation Application Enhancements | \$2,813,572 |

Figure 56: Non-Recurring Costs of Development and Implementation for Alternative 3



| Other Expenditures | Cost |
|---|-------------|
| Hardware Purchase | \$100,800 |
| Software Purchase | \$4,351,353 |
| Technical Infrastructure Subtotal | \$4,452,153 |
| Installation | \$1,369,727 |
| Staff Support Costs (Sites and Facility, Utilities/Phone, Supplies) | \$3,623,400 |
| State Data Center Costs-Hardware/Software/Salary/Network | \$1,461,273 |
| Staff Overhead | \$716,426 |
| Other Expenditures Subtotal | \$7,170,826 |

Figure 57: Non-Recurring Costs Supporting System Development and Implementation for Alternative 3

| Expenditure Subtotal | Cost |
|--|--------------|
| Planning | \$1,165,637 |
| System Development | \$64,830,727 |
| Conversion and Implementation | \$14,521,204 |
| Post-Implementation Application Enhancements | \$2,813,572 |
| Technical Infrastructure | \$4,452,153 |
| Other Expenditures | \$7,170,826 |
| Non-recurring Cost Subtotal | \$94,954,119 |

Figure 58: Summary of Non-Recurring Costs for Alternative 3

Recurring costs include the costs of operation of the new system after implementation in excess of the status quo's operating costs. The following figure shows the recurring costs by category.

| Expenditure Category | Cost |
|--|--------------|
| Sites and Facility | \$0 |
| Equipment Lease / Maintenance | \$0 |
| Software Lease / Maintenance | \$5,487,240 |
| Application Maintenance Services by Vendor | \$17,988,199 |
| Personnel | \$0 |
| Direct Support Services | \$0 |
| Utilities/Phone | \$0 |
| Supplies | \$0 |
| Travel | \$0 |
| Training | \$0 |
| Overhead / Indirect Costs | \$0 |
| Recurring Cost Subtotal | \$23,475,439 |

Figure 59: Summary of Recurring Costs for Alternative 3



The following figure shows a summary of the total constant dollar costs and the present value of those costs.

| Cost Type | Cost |
|------------------------------|---------------|
| Non-Recurring Costs | \$94,954,119 |
| Recurring Costs | \$23,475,439 |
| Total Constant Dollars Costs | \$118,429,558 |
| Total Present Value Costs | \$86,442,445 |

Figure 60: Project Cost Summary for Alternative 3

7.5.2 Benefit Realization from Alternative 3

All of the tangible and intangible benefits discussed previously in the Methodology Section 3 will be obtained by this alternative. The total tangible benefits over fifteen years are presented in the figure below. Benefits from the new system begin to accrue at the end of the fourth month in project year 6. For more detail on the benefit analysis, see Benefit Analysis, Appendix W.

| Benefit Description | Dollar Value |
|--|--------------|
| Collections Increases from Case Initiation Requirements | \$5,470,167 |
| Collections Increases from Locate Requirements | \$36,913,744 |
| Collections Increases from Establishment Requirements | \$7,236,532 |
| Collections Increases from Case Management Requirements | \$2,727,637 |
| Collections Increases from Enforcement Requirements | \$22,681,777 |
| Collections Increases from Financial Management Requirements | \$14,538,600 |
| Collections Increases from Reporting Requirements | \$10,316,938 |
| Collections Increases from Customer Service Requirements | \$13,690,247 |
| Collections Increases from Increased Productivity from Case Initiation Requirements | \$8,952,397 |
| Collections Increases from Increased Productivity from Locate Requirements | \$13,883,670 |
| Collections Increases from Increased Productivity from Establishment Requirements | \$58,078,833 |
| Collections Increases from Increased Productivity from Case Management Requirements | \$19,766,896 |
| Collections Increases from Increased Productivity from Enforcement Requirements | \$61,285,283 |
| Collections Increases from Increased Productivity from Financial Management Requirements | \$22,910,391 |



| Benefit Description | Dollar Value |
|--|----------------------|
| Collections Increases from Increased Productivity from Reporting Requirements | \$11,575,224 |
| Collections Increases from Increased Productivity from Customer Service Requirements | \$6,457,349 |
| Collections Increases from Increased Productivity from Ease of Use Requirements | \$24,304 |
| Collections Increases from Decreased Training Time for Locate Requirements | \$184,910 |
| Collections Increases from Decreased Training Time for Establishment Requirements | \$3,523,795 |
| Collections Increases from Decreased Training Time for Case Management Requirements | \$440,474 |
| Collections Increases from Decreased Training Time for Enforcement Requirements | \$587,299 |
| Collections Increases from Decreased Training Time for Financial Management Requirements | \$462,275 |
| Maintenance and Operations Cost Savings | \$16,468,898 |
| Total Benefits | \$338,177,641 |
| Total Present Value Benefits | \$168,701,667 |

Figure 61: Benefit Summary for Alternative 3 Over Fifteen Years

7.5.3 Benefit-to-Cost Ratio for Alternative 3

The benefit-to-cost ratio, calculated by dividing the costs into the benefits, is 1.952 over fifteen years. For more information on the Cost/Benefit Analysis, see Functional Model Cost/Benefit Analysis, Appendix X.

| Description | Total |
|--|---------------|
| Non-Recurring Costs | \$94,954,119 |
| Recurring Costs | \$23,475,439 |
| Total Constant Dollar Costs | \$118,429,558 |
| Total Present Value Costs | \$86,442,445 |
| | |
| Total Constant Dollar Benefits | \$338,177,641 |
| Total Present Value Benefits | \$168,701,667 |
| | |
| Cumulative Total Present Value Benefits | \$168,701,667 |
| Cumulative Total Present Value Costs | \$86,442,445 |
| | |
| Benefit-To-Cost Ratio (Present Value) | 1.952 |

Figure 62: Summary of Costs and Benefits for Alternative 3 Over Fifteen Years



7.5.4 Break-Even Point for Alternative 3

Figure 63 shows that benefits for Alternative 3 reach a break-even point during the fifteen-year project life cycle. Interpolating from the data, the breakeven point occurs in project year 10, four years and seven months after implementation.

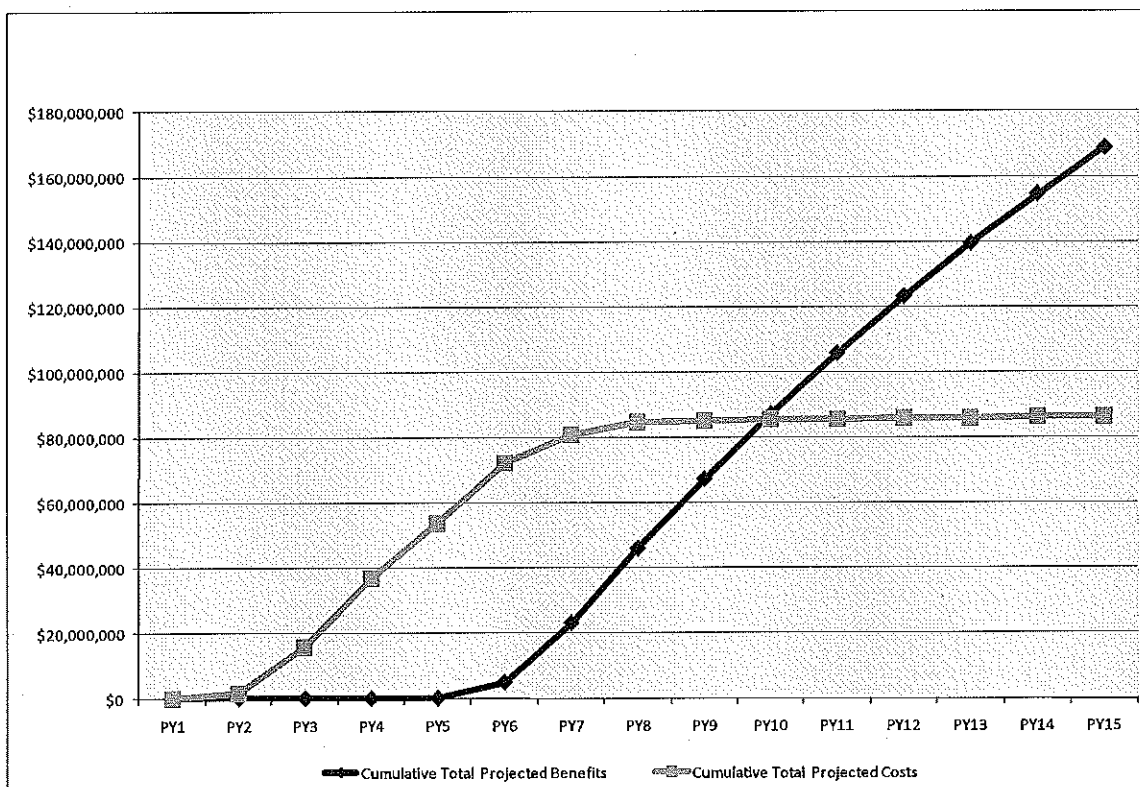


Figure 63: Alternative 3—Break-Even Point

7.6 Cost/Benefit Analysis Results for Alternative 4 – Develop a Hybrid Solution

Alternative 4 is a hybrid of California's CCSAS, Michigan's MiCSES, and New Jersey's NJKIDS systems. Like the other alternatives, it meets all of the identified functional and technical requirements.

7.6.1 Cost of Alternative 4

Alternative 4 is the least expensive to develop and implement among the four alternatives.



| Expenditure Category | Cost |
|--------------------------|--------------------|
| Project Management | \$259,683 |
| Travel | \$21,725 |
| Staff Support Costs | \$23,830 |
| Staff Overhead | \$31,785 |
| Planning Vendor | \$828,614 |
| Planning Subtotal | \$1,165,637 |

Figure 64: Non-Recurring Costs of Planning for Alternative 4

| Task | Cost |
|---|---------------------|
| Management Overhead | \$25,242,966 |
| Functional Design | \$1,608,700 |
| Technical Design | \$1,887,849 |
| Functional Test Case Development | \$1,831,292 |
| System Test Case Development | \$741,578 |
| User Acceptance Test Case Development | \$427,049 |
| Coding & Unit Testing | \$13,853,446 |
| Functional Test Execution | \$1,343,356 |
| System Test Execution | \$543,449 |
| User Acceptance Test Execution | \$312,610 |
| Quality Assurance and IV&V | \$14,774,858 |
| System Development Subtotal | \$62,567,153 |
| Training | \$3,862,990 |
| Site Support | \$2,571,299 |
| Travel | \$189,000 |
| Technical Support During Transition | \$7,732,052 |
| Conversion and Implementation Subtotal | \$14,355,341 |
| Post-Implementation Application Enhancements | \$2,603,203 |

Figure 65: Non-Recurring Costs of Development and Implementation for Alternative 4



| Other Expenditures | Cost |
|---|--------------------|
| Hardware Purchase | \$100,800 |
| Software Purchase | \$4,351,353 |
| Technical Infrastructure Subtotal | \$4,452,153 |
| Installation | \$1,369,727 |
| Staff Support Costs (Sites and Facility, Utilities/Phone, Supplies) | \$3,607,540 |
| State Data Center Costs-Hardware/Software/Salary/Network | \$1,393,509 |
| Staff Overhead | \$712,862 |
| Other Expenditures Subtotal | \$7,083,638 |

Figure 66: Non-Recurring Costs Supporting System Development and Implementation for Alternative 4

| Expenditure Subtotal | Cost |
|--|---------------------|
| Planning | \$1,165,637 |
| System Development | \$62,567,153 |
| Conversion and Implementation | \$14,355,341 |
| Post-Implementation Application Enhancements | \$2,603,203 |
| Technical Infrastructure | \$4,452,153 |
| Other Expenditures | \$7,083,638 |
| Non-recurring Cost Subtotal | \$92,227,124 |

Figure 67: Summary of Non-Recurring Costs for Alternative 4

Recurring costs include the costs of operation of the new system after implementation in excess of the status quo's operating costs. The following figure shows the recurring costs by category.

| Expenditure Category | Cost |
|--|---------------------|
| Sites and Facility | \$0 |
| Equipment Lease / Maintenance | \$0 |
| Software Lease / Maintenance | \$5,487,240 |
| Application Maintenance Services by Vendor | \$18,250,187 |
| Personnel | \$0 |
| Direct Support Services | \$0 |
| Utilities/Phone | \$0 |
| Supplies | \$0 |
| Travel | \$0 |
| Training | \$0 |
| Overhead / Indirect Costs | \$0 |
| Recurring Cost Subtotal | \$23,737,427 |

Figure 68: Summary of Recurring Costs for Alternative 4



The following figure shows a summary of the total constant dollar costs and the present value of those costs.

| Cost Type | Cost |
|------------------------------|---------------|
| Non-Recurring Costs | \$92,227,124 |
| Recurring Costs | \$23,737,427 |
| Total Constant Dollars Costs | \$115,964,552 |
| Total Present Value Costs | \$84,941,330 |

Figure 69: Project Cost Summary for Alternative 4

7.6.2 Benefit Realization from Alternative 4

All of the tangible and intangible benefits discussed previously in the Methodology Section 3 will be obtained by this alternative. The total tangible benefits over fifteen years are presented in the figure below. Benefits from the new system begin to accrue early in the third month in project year 6. For more detail on the benefit analysis, see Benefit Analysis, Appendix W.

| Benefit Description | Dollar Value |
|--|--------------|
| Collections Increases from Case Initiation Requirements | \$5,552,655 |
| Collections Increases from Locate Requirements | \$37,470,387 |
| Collections Increases from Establishment Requirements | \$7,345,655 |
| Collections Increases from Case Management Requirements | \$2,768,768 |
| Collections Increases from Enforcement Requirements | \$23,023,808 |
| Collections Increases from Financial Management Requirements | \$14,757,836 |
| Collections Increases from Reporting Requirements | \$10,472,513 |
| Collections Increases from Customer Service Requirements | \$13,896,690 |
| Collections Increases from Increased Productivity from Case Initiation Requirements | \$9,087,395 |
| Collections Increases from Increased Productivity from Locate Requirements | \$14,093,030 |
| Collections Increases from Increased Productivity from Establishment Requirements | \$58,954,637 |
| Collections Increases from Increased Productivity from Case Management Requirements | \$20,064,972 |
| Collections Increases from Increased Productivity from Enforcement Requirements | \$62,209,438 |
| Collections Increases from Increased Productivity from Financial Management Requirements | \$23,255,869 |



| Benefit Description | Dollar Value |
|--|----------------------|
| Collections Increases from Increased Productivity from Reporting Requirements | \$11,749,773 |
| Collections Increases from Increased Productivity from Customer Service Requirements | \$6,554,723 |
| Collections Increases from Increased Productivity from Ease of Use Requirements | \$24,671 |
| Collections Increases from Decreased Training Time for Locate Requirements | \$187,698 |
| Collections Increases from Decreased Training Time for Establishment Requirements | \$3,576,932 |
| Collections Increases from Decreased Training Time for Case Management Requirements | \$447,117 |
| Collections Increases from Decreased Training Time for Enforcement Requirements | \$596,155 |
| Collections Increases from Decreased Training Time for Financial Management Requirements | \$469,246 |
| Maintenance and Operations Cost Savings | \$16,773,878 |
| Total Benefits | \$343,333,847 |
| Total Present Value Benefits | \$172,168,271 |

Figure 70: Benefit Summary for Alternative 4 Over Fifteen Years

7.6.3 Benefit-to-Cost Ratio for Alternative 4

The benefit-to-cost ratio is highest for Alternative 4, given that it has the lowest cost and begins to accrue benefits the earliest. Due to its higher benefit-to-cost ratio of 2.027, the hybrid system is the most cost-effective alternative. For more information on the Cost/Benefit Analysis, see Functional Model Cost/Benefit Analysis, Appendix X.

| Description | Total |
|--|---------------|
| Non-Recurring Costs | \$92,227,124 |
| Recurring Costs | \$23,737,427 |
| Total Constant Dollar Costs | \$115,964,552 |
| Total Present Value Costs | \$84,941,330 |
| | |
| Total Constant Dollar Benefits | \$343,333,847 |
| Total Present Value Benefits | \$172,168,271 |
| | |
| Cumulative Total Present Value Benefits | \$172,168,271 |
| Cumulative Total Present Value Costs | \$84,941,330 |
| | |
| Benefit-To-Cost Ratio (Present Value) | 2.027 |

Figure 71: Summary of Costs and Benefits for Alternative 4 Over Fifteen Years



7.6.4 Break-Even Point for Alternative 4

Figure 72 shows that benefits for Alternative 4 reach a break-even point during the fifteen-year project life cycle. Interpolating from the data, the breakeven point occurs in project year 10, four years and five months after implementation.

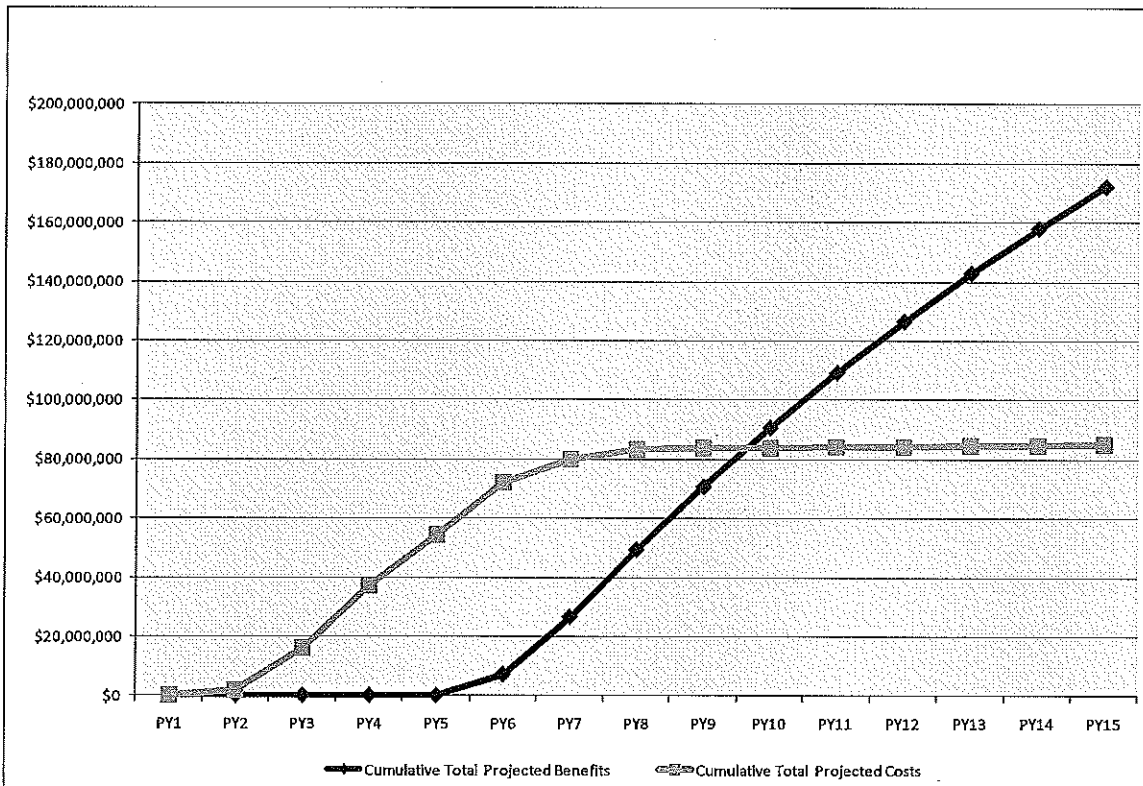


Figure 72: Alternative 4—Break-Even Point

7.7 Cost/Benefit Analysis Results for Status Quo

The status quo assessment provides the baseline costs and benefits to which the alternatives' costs and benefits are compared. The status quo implies that the current system would continue to operate with only incremental changes necessary to keep it compatible with the state's available technology platforms and new or revised federal and state functional requirements. In this sense, the status quo is different from Alternative 2, which is a comprehensive functional and technological enhancement to the current system.

Costs for the status quo come from the recurring costs of maintaining and operating the current system. Operational costs for the current system are based on the operational costs incurred from July 2010 through June 2011, which were \$4,317,509. As noted in the assumptions, operational costs would not change from year to year for the status quo. The CSP has not planned any projects for the status quo that would incur non-recurring costs.



Benefits accrue to the status quo from continuation of benefits that currently ensue from CSEAS, as reported by the CSP in the current APDU document.

The figure below shows the costs, benefits, and benefit-to-cost ratio for the status quo. For more information on the Cost/Benefit Analysis, see Functional Model Cost/Benefit Analysis, Appendix X.

| Description | Total |
|--|---------------|
| Non-Recurring Costs | \$0 |
| Recurring Costs | \$64,762,633 |
| Total Constant Dollar Costs | \$64,762,633 |
| Total Present Value Costs | \$40,675,009 |
| | |
| Total Constant Dollar Benefits | \$171,179,800 |
| Total Present Value Benefits | \$107,520,929 |
| | |
| Cumulative Total Present Value Benefits | \$107,520,929 |
| Cumulative Total Present Value Costs | \$40,675,009 |
| | |
| Benefit-To-Cost Ratio (Present Value) | 2.643 |

Figure 73: Summary of Costs and Benefits for Status Quo Over Fifteen Years

Figure 74 shows that benefits for the status quo reach a break-even point during the fifteen-year project life cycle.

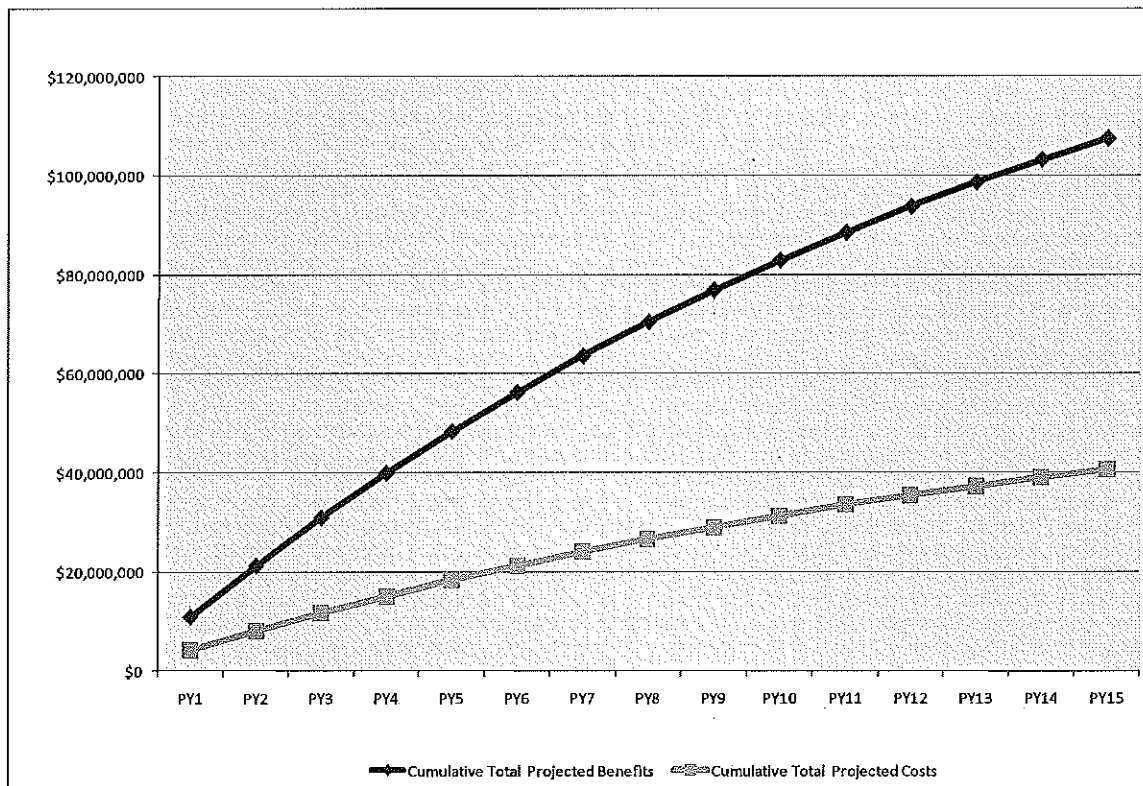


Figure 74: Status Quo—Break-Even Point

The needs assessment and the gap analysis provide convincing evidence that the status quo CSEAS system is not a viable alternative for the future of the Oregon Child Support Program. Although the cost/benefit analysis assumes that the status quo system could operate into perpetuity for the purpose of the analysis, the reality is Oregon would be taking on considerable risk in relying on the outdated technology of the status quo system. Moreover, if the status quo system were to fail, the impact on Oregon’s families that rely on child support services and regular child support payments would be significant.



7.8 Cost/Benefit Profile Summary Tables

The following profile tables summarize the analyses and findings for the status quo and each of the alternatives considered for the Oregon feasibility study project.

Alternative 1's benefit-to-cost ratio is 0.926. The figure below shows the total costs and benefits by year and their corresponding present values.

| | Non-Recurring Costs in Year | Recurring Costs in Year | Total Costs in Year | Present Value Costs in Year | Benefits in Year | Present Value Benefits in Year | Cumulative Present Value Benefits | Cumulative Present Value Costs |
|-------|-----------------------------|-------------------------|---------------------|-----------------------------|------------------|--------------------------------|-----------------------------------|--------------------------------|
| PY1 | \$356,862 | \$0 | \$356,862 | \$344,979 | \$0 | \$0 | \$0 | \$344,979 |
| PY2 | \$1,570,038 | \$0 | \$1,570,038 | \$1,418,463 | \$0 | \$0 | \$0 | \$1,763,442 |
| PY3 | \$16,718,584 | \$0 | \$16,718,584 | \$14,116,390 | \$0 | \$0 | \$0 | \$15,879,832 |
| PY4 | \$20,935,626 | \$0 | \$20,935,626 | \$16,520,620 | \$0 | \$0 | \$0 | \$32,400,452 |
| PY5 | \$23,066,964 | \$498,840 | \$23,565,804 | \$17,379,564 | \$0 | \$0 | \$0 | \$49,780,016 |
| PY6 | \$23,065,711 | \$498,840 | \$23,564,551 | \$16,241,719 | \$0 | \$0 | \$0 | \$66,021,735 |
| PY7 | \$22,848,678 | \$498,840 | \$23,347,518 | \$15,039,375 | \$0 | \$0 | \$0 | \$81,061,109 |
| PY8 | \$24,829,822 | \$569,448 | \$25,399,270 | \$15,290,670 | \$0 | \$0 | \$0 | \$96,351,779 |
| PY9 | \$12,513,892 | \$9,057,143 | \$21,571,035 | \$12,136,473 | \$14,474,838 | \$8,144,828 | \$8,144,828 | \$108,488,251 |
| PY10 | \$1,015,774 | \$7,655,180 | \$8,670,954 | \$4,559,368 | \$32,459,648 | \$17,069,792 | \$25,214,619 | \$113,047,619 |
| PY11 | \$242,722 | \$2,865,588 | \$3,108,310 | \$1,527,490 | \$37,859,767 | \$18,607,095 | \$43,821,714 | \$114,575,109 |
| PY12 | \$0 | \$498,840 | \$498,840 | \$229,103 | \$37,859,767 | \$17,389,808 | \$61,211,523 | \$114,804,212 |
| PY13 | \$0 | \$498,840 | \$498,840 | \$214,115 | \$37,859,767 | \$16,252,157 | \$77,463,680 | \$115,018,327 |
| PY14 | \$0 | \$498,840 | \$498,840 | \$200,108 | \$37,859,767 | \$15,188,932 | \$92,652,612 | \$115,218,435 |
| PY15 | \$0 | \$498,840 | \$498,840 | \$187,017 | \$37,859,767 | \$14,195,264 | \$106,847,875 | \$115,405,452 |
| Total | \$147,164,673 | \$23,639,239 | \$170,803,912 | \$115,405,452 | \$236,233,322 | \$106,847,875 | \$106,847,875 | \$115,405,452 |

Figure 75: Cost/Benefit Profile Summary for Alternative 1

Alternative 2's benefit-to-cost ratio is 1.039. The figure below shows the total costs and benefits by year and their corresponding present values.

| | Non-Recurring Costs in Year | Recurring Costs in Year | Total Costs in Year | Present Value Costs in Year | Benefits in Year | Present Value Benefits in Year | Cumulative Present Value Benefits | Cumulative Present Value Costs |
|-------|-----------------------------|-------------------------|---------------------|-----------------------------|------------------|--------------------------------|-----------------------------------|--------------------------------|
| PY1 | \$356,862 | \$0 | \$356,862 | \$344,979 | \$0 | \$0 | \$0 | \$344,979 |
| PY2 | \$1,570,038 | \$0 | \$1,570,038 | \$1,418,463 | \$0 | \$0 | \$0 | \$1,763,442 |
| PY3 | \$16,751,044 | \$0 | \$16,751,044 | \$14,143,798 | \$0 | \$0 | \$0 | \$15,907,240 |
| PY4 | \$24,989,352 | \$0 | \$24,989,352 | \$19,719,477 | \$0 | \$0 | \$0 | \$35,626,716 |
| PY5 | \$22,764,421 | \$498,840 | \$23,263,261 | \$17,156,441 | \$0 | \$0 | \$0 | \$52,783,158 |
| PY6 | \$22,609,556 | \$498,840 | \$23,108,396 | \$15,927,317 | \$0 | \$0 | \$0 | \$68,710,475 |
| PY7 | \$22,933,079 | \$498,840 | \$23,431,919 | \$15,093,741 | \$0 | \$0 | \$0 | \$83,804,216 |
| PY8 | \$22,890,175 | \$3,185,997 | \$26,076,172 | \$15,698,173 | \$4,464,761 | \$2,688,130 | \$2,688,130 | \$99,502,390 |
| PY9 | \$6,562,469 | \$9,535,145 | \$16,097,614 | \$9,056,966 | \$25,658,823 | \$14,437,930 | \$17,126,059 | \$108,559,356 |
| PY10 | \$770,641 | \$6,739,941 | \$7,510,581 | \$3,949,219 | \$37,556,498 | \$19,750,109 | \$36,876,169 | \$112,508,575 |
| PY11 | \$97,089 | \$1,361,486 | \$1,458,575 | \$716,775 | \$37,859,767 | \$18,607,095 | \$55,483,264 | \$113,225,350 |
| PY12 | \$0 | \$498,840 | \$498,840 | \$229,103 | \$37,859,767 | \$17,389,808 | \$72,873,072 | \$113,454,453 |
| PY13 | \$0 | \$498,840 | \$498,840 | \$214,115 | \$37,859,767 | \$16,252,157 | \$89,125,229 | \$113,668,569 |
| PY14 | \$0 | \$498,840 | \$498,840 | \$200,108 | \$37,859,767 | \$15,188,932 | \$104,314,161 | \$113,868,677 |
| PY15 | \$0 | \$498,840 | \$498,840 | \$187,017 | \$37,859,767 | \$14,195,264 | \$118,509,425 | \$114,055,693 |
| Total | \$142,294,716 | \$24,314,449 | \$166,609,166 | \$114,055,693 | \$266,978,919 | \$118,509,425 | \$118,509,425 | \$114,055,693 |

Figure 76: Cost/Benefit Profile Summary for Alternative 2



Alternative 3's benefit-to-cost ratio is 1.952. The figure below shows the total costs and benefits by year and their corresponding present values.

| | Non-Recurring Costs in Year | Recurring Costs in Year | Total Costs in Year | Present Value Costs in Year | Benefits in Year | Present Value Benefits in Year | Cumulative Present Value Benefits | Cumulative Present Value Costs |
|--------------|-----------------------------|-------------------------|----------------------|-----------------------------|----------------------|--------------------------------|-----------------------------------|--------------------------------|
| PY1 | \$356,862 | \$0 | \$356,862 | \$344,979 | \$0 | \$0 | \$0 | \$344,979 |
| PY2 | \$1,570,038 | \$0 | \$1,570,038 | \$1,418,463 | \$0 | \$0 | \$0 | \$1,763,442 |
| PY3 | \$16,796,776 | \$0 | \$16,796,776 | \$14,182,412 | \$0 | \$0 | \$0 | \$15,945,853 |
| PY4 | \$26,480,578 | \$0 | \$26,480,578 | \$20,896,226 | \$0 | \$0 | \$0 | \$36,842,079 |
| PY5 | \$22,535,706 | \$498,840 | \$23,034,546 | \$16,987,766 | \$0 | \$0 | \$0 | \$53,829,845 |
| PY6 | \$21,329,733 | \$5,095,458 | \$26,425,191 | \$18,213,397 | \$7,103,547 | \$4,896,601 | \$4,896,601 | \$72,043,242 |
| PY7 | \$5,301,892 | \$8,360,636 | \$13,662,529 | \$8,800,759 | \$28,195,957 | \$18,164,464 | \$23,061,065 | \$80,844,002 |
| PY8 | \$582,534 | \$6,028,625 | \$6,611,159 | \$3,979,998 | \$37,859,767 | \$22,794,491 | \$45,855,557 | \$84,824,000 |
| PY9 | \$0 | \$498,840 | \$498,840 | \$280,661 | \$37,859,767 | \$21,303,263 | \$67,158,819 | \$85,104,661 |
| PY10 | \$0 | \$498,840 | \$498,840 | \$262,300 | \$37,859,767 | \$19,909,592 | \$87,068,411 | \$85,366,961 |
| PY11 | \$0 | \$498,840 | \$498,840 | \$245,141 | \$37,859,767 | \$18,607,095 | \$105,675,506 | \$85,612,102 |
| PY12 | \$0 | \$498,840 | \$498,840 | \$229,103 | \$37,859,767 | \$17,389,808 | \$123,065,314 | \$85,841,205 |
| PY13 | \$0 | \$498,840 | \$498,840 | \$214,115 | \$37,859,767 | \$16,252,157 | \$139,317,471 | \$86,055,321 |
| PY14 | \$0 | \$498,840 | \$498,840 | \$200,108 | \$37,859,767 | \$15,188,932 | \$154,506,403 | \$86,255,428 |
| PY15 | \$0 | \$498,840 | \$498,840 | \$187,017 | \$37,859,767 | \$14,195,264 | \$168,701,667 | \$86,442,445 |
| Total | \$94,954,119 | \$23,475,439 | \$118,429,558 | \$86,442,445 | \$338,177,641 | \$168,701,667 | \$168,701,667 | \$86,442,445 |

Figure 77: Cost/Benefit Profile Summary for Alternative 3

Alternative 4's benefit-to-cost ratio is 2.027. The figure below shows the total costs and benefits by year and their corresponding present values.

| | Non-Recurring Costs in Year | Recurring Costs in Year | Total Costs in Year | Present Value Costs in Year | Benefits in Year | Present Value Benefits in Year | Cumulative Present Value Benefits | Cumulative Present Value Costs |
|--------------|-----------------------------|-------------------------|----------------------|-----------------------------|----------------------|--------------------------------|-----------------------------------|--------------------------------|
| PY1 | \$356,862 | \$0 | \$356,862 | \$344,979 | \$0 | \$0 | \$0 | \$344,979 |
| PY2 | \$1,570,038 | \$0 | \$1,570,038 | \$1,418,463 | \$0 | \$0 | \$0 | \$1,763,442 |
| PY3 | \$16,978,275 | \$0 | \$16,978,275 | \$14,335,661 | \$0 | \$0 | \$0 | \$16,099,103 |
| PY4 | \$26,566,094 | \$0 | \$26,566,094 | \$20,963,708 | \$0 | \$0 | \$0 | \$37,062,811 |
| PY5 | \$23,026,404 | \$498,840 | \$23,525,244 | \$17,349,651 | \$0 | \$0 | \$0 | \$54,412,462 |
| PY6 | \$19,457,710 | \$6,087,469 | \$25,545,179 | \$17,606,855 | \$10,315,870 | \$7,110,913 | \$7,110,913 | \$72,019,317 |
| PY7 | \$3,737,751 | \$8,338,426 | \$12,076,177 | \$7,778,906 | \$30,139,839 | \$19,416,756 | \$26,527,669 | \$79,798,223 |
| PY8 | \$533,989 | \$5,320,812 | \$5,854,802 | \$3,524,662 | \$37,859,767 | \$22,794,491 | \$49,322,161 | \$83,322,885 |
| PY9 | \$0 | \$498,840 | \$498,840 | \$280,661 | \$37,859,767 | \$21,303,263 | \$70,625,424 | \$83,603,546 |
| PY10 | \$0 | \$498,840 | \$498,840 | \$262,300 | \$37,859,767 | \$19,909,592 | \$90,535,015 | \$83,865,847 |
| PY11 | \$0 | \$498,840 | \$498,840 | \$245,141 | \$37,859,767 | \$18,607,095 | \$109,142,110 | \$84,110,987 |
| PY12 | \$0 | \$498,840 | \$498,840 | \$229,103 | \$37,859,767 | \$17,389,808 | \$126,531,918 | \$84,340,091 |
| PY13 | \$0 | \$498,840 | \$498,840 | \$214,115 | \$37,859,767 | \$16,252,157 | \$142,784,076 | \$84,554,206 |
| PY14 | \$0 | \$498,840 | \$498,840 | \$200,108 | \$37,859,767 | \$15,188,932 | \$157,973,008 | \$84,754,314 |
| PY15 | \$0 | \$498,840 | \$498,840 | \$187,017 | \$37,859,767 | \$14,195,264 | \$172,168,271 | \$84,941,330 |
| Total | \$92,227,124 | \$23,737,427 | \$115,964,552 | \$84,941,330 | \$343,333,847 | \$172,168,271 | \$172,168,271 | \$84,941,330 |

Figure 78: Cost/Benefit Profile Summary for Alternative 4



7.9 Summary of Cost/Benefit Analysis

The outcomes of the cost/benefit analysis are:

- Total costs and benefits of each alternative are calculated over the fifteen-year project timeframe.
- Benefit-to-cost ratios are determined for a fifteen-year project timeframe, and Alternative 4 is the most cost-effective among the alternatives.
- Constant dollar costs from the cost/benefit analysis form the basis for the budget in the Implementation Advance Planning Document.
- Alternatives 2, 3, and 4 breakeven within the fifteen-year period with Alternative 4 breaking even the soonest.

The following figure summarizes the cumulative present value costs and benefits and the benefit-to-cost ratio over the fifteen-year project horizon.

| | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer other State System | Alternative 4: Develop Hybrid Solution |
|---|--|---|---|---|
| Present Value Cumulative Benefits | \$106,847,875 | \$118,509,425 | \$168,701,667 | \$172,168,271 |
| Present Value Cumulative Costs | \$115,405,452 | \$114,055,693 | \$86,442,445 | \$84,941,330 |
| Benefit-to-Cost Ratio | 0.926 | 1.039 | 1.952 | 2.027 |

Figure 79: Summary of Alternatives' Benefits and Costs

Alternative 4 has the highest benefit to cost ratio stemming from the fact that it has the most benefits and the least cost, which makes it favored among the other alternatives.

The cost and benefit levels from the cost/benefit analysis are combined with the results from the risk analysis to make the final determination of a preferred alternative in the conclusion to the feasibility study.



8. Conclusion

After completing the analysis contained within this feasibility study, the CSP has concluded that Alternative 4, a hybrid system comprised of transfer systems from California, New Jersey and Michigan represents the best alternative based on risk, benefits, costs and time to implementation. The factors considered in the weighted formula were:

- The likelihood of risk occurring
- The impact of risks, if they were to occur
- Time to implementation
- The present value of cumulative costs
- The present value of cumulative benefits

The following figure summarizes the risk, time to implementation, cost, and benefits raw data and standardized scores calculated for the weighted formula.

| Factor | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer other State System | Alternative 4: Hybrid Solution |
|---|---|--------------------------------------|--|--------------------------------------|
| Risk Likelihood Raw Score | 157.4 | 165.3 | 186.6 | 199.6 |
| Standardized Score | 100.0 | 95.2 | 84.4 | 78.9 |
| Risk Impact Raw Score | 223.4 | 232.4 | 246.8 | 252.8 |
| Standardized Score | 100.0 | 96.1 | 90.5 | 88.4 |
| Time to Implementation (Calendar Days) Raw Score | 2,012 | 1,897 | 1,115 | 1,064 |
| Standardized Score | 52.9 | 56.1 | 95.4 | 100.0 |
| Costs Exceeding the Status Quo - Present Value Raw Score | \$115,405,452 | \$114,055,693 | \$86,442,445 | \$84,941,330 |
| Standardized Score | 73.6 | 74.5 | 98.3 | 100.0 |
| Benefits Exceeding the Status Quo - Present Value Raw Score | \$106,847,875 | \$118,509,425 | \$168,701,667 | \$172,168,271 |
| Standardized Score | 62.1 | 68.8 | 98.0 | 100.0 |

Figure 80: Summary of Results from Alternative and Cost/Benefit Analyses

The following percentage weights were applied to each alternative's standardized scores:

- Risk Likelihood – 15%
- Risk Impact – 15%
- Time to Implementation – 15%
- Present Value Cumulative Cost – 25%
- Present Value Cumulative Benefits – 30%



The figure below shows the standardized score for each alternative multiplied by the weight for each criterion. Weighted Alternative Selection Formula, Appendix Y, provides more details on the mechanics of the calculation. The Total Weighted Score for each alternative is the sum of the standardized scores multiplied by the weights.

| Factor | Alternative 1: Build from Scratch | Alternative 2: Modernize CSEAS | Alternative 3: Transfer other State System | Alternative 4: Hybrid Solution | Weight |
|--|---|--------------------------------------|--|--------------------------------------|--------|
| Risk Likelihood Standardized Score | 100.0 | 95.2 | 84.4 | 78.9 | 0.15 |
| Standardized Score Multiplied by Weight | 15.0 | 14.3 | 12.7 | 11.8 | |
| Risk Impact Standardized Score | 100.0 | 96.1 | 90.5 | 88.4 | 0.15 |
| Standardized Score Multiplied by Weight | 15.0 | 14.4 | 13.6 | 13.3 | |
| Time to Implement Standardized Score | 52.9 | 56.1 | 95.4 | 100.0 | 0.15 |
| Standardized Score Multiplied by Weight | 7.9 | 8.4 | 14.3 | 15.0 | |
| Project Costs Standardized Score | 73.6 | 74.5 | 98.3 | 100.0 | 0.25 |
| Standardized Score Multiplied by Weight | 18.4 | 18.6 | 24.6 | 25.0 | |
| Project Benefits Standardized Score | 62.1 | 68.8 | 98.0 | 100.0 | 0.30 |
| Standardized Score Multiplied by Weight | 18.6 | 20.7 | 29.4 | 30.0 | |
| Total Weighted Score- -sum of products of scores and weights | 75.0 | 76.4 | 94.5 | 95.1 | |

Figure 81: Results of Weighted Formulas for Alternatives

Alternative 3 Transfer, with a score of 94.5, and Alternative 4 Hybrid with a score of 95.1, resulted in a virtual tie. As outlined in the Executive Summary the hybrid approach produced higher benefits and had lower costs than a straight transfer of California's CCSAS system to Oregon. These results confirmed for the CSP that Alternative 4, the hybrid solution, is the best alternative for the CSP to pursue for CSEAS 2.0.

The findings and conclusions within this feasibility study are founded upon the methodologies and processes described in this report. These methodologies and processes enabled the CSP to conduct an objective evaluation of system development options and to arrive at the best alternative to meet the complex demands of the Oregon Child Support Program.



The CSP will develop a hybrid system comprised of California, New Jersey and Michigan statewide child support systems. This hybrid approach represents the best of breed from all the system approaches evaluated. It also provides the CSP with the highest return on investment and is the lowest cost option.

The conclusion of the feasibility study represents the completion of the initial planning phase of the reengineering project. The next phase of the reengineering project will be to develop the Implementation Advance Planning Document (IAPD). The IAPD will include the development project's budget and management plan. The final phase will be the development and implementation of the enhanced system.

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2009-11 Actual | 2011-13 | 2011-13 Estimated | Agency Request | 2013-15 | |
|---|------|----------------------------------|----------------|---------------------------|----------------------|-------------------|------------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Balanced | Legislatively Adopted |
| Child Support - Other Funds Ltd | 3400 | 0205, 0410,0555 0605, 0975 | \$ 22,650,295 | \$ 24,333,696 | \$ 24,333,696 | \$ 25,577,000 | \$ 39,987,000 | |
| Child Support - Other Funds Cap Const | 3020 | 0555 | | | | \$ 14,405,000 | \$ - | |
| Child Support - Other Funds Non-Ltd | 3200 | 0410, 0975 | \$ 3,626,684 | \$ 4,181,982 | \$ 4,181,982 | \$ 4,282,350 | \$ 4,282,350 | |
| Child Support - Federal Funds Ltd | 6400 | 0995 | \$ 73,005,091 | \$ 77,132,051 | \$ 77,132,051 | \$ 84,421,143 | \$ 110,100,434 | |
| Child Support - Federal Funds Non-Ltd | 6200 | 0995 | \$ 15,714,157 | \$ 15,285,103 | \$ 15,285,103 | \$ 15,281,798 | \$ 15,281,798 | |
| Child Support - Federal Funds Cap Const | 6020 | 0995 | | | | \$ 27,447,707 | \$ - | |
| Total Other Funds Cap Const | 3020 | | \$ - | \$ - | \$ - | \$ 14,405,000 | \$ - | \$ - |
| Total Other Funds Ltd | 3400 | | \$ 22,650,295 | \$ 24,333,696 | \$ 24,333,696 | \$ 25,577,000 | \$ 39,987,000 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ 3,626,684 | \$ 4,181,982 | \$ 4,181,982 | \$ 4,282,350 | \$ 4,282,350 | \$ - |
| Total Federal Funds Cap Const | 6020 | | \$ - | \$ - | \$ - | \$ 27,447,707 | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ 73,005,091 | \$ 77,132,051 | \$ 77,132,051 | \$ 84,421,143 | \$ 110,100,434 | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ 15,714,157 | \$ 15,285,103 | \$ 15,285,103 | \$ 15,281,798 | \$ 15,281,798 | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-160-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 989,750 | 1,032,790 | 1,032,790 | 1,147,000 | 1,147,000 | - |
| Charges for Services | 607 | - | - | - | - | - |
| General Fund Obligation Bonds | - | - | - | 14,405,000 | 14,410,000 | - |
| Interest Income | 32,228 | 31,200 | 31,200 | 18,000 | 18,000 | - |
| Other Revenues | 21,627,710 | 23,269,706 | 23,269,706 | 24,412,000 | 24,412,000 | - |
| Total Other Funds | \$22,650,295 | \$24,333,696 | \$24,333,696 | \$39,982,000 | \$39,987,000 | - |
| Federal Funds | | | | | | |
| Federal Funds | 73,005,091 | 77,927,760 | 77,132,051 | 111,868,850 | 110,100,434 | - |
| Total Federal Funds | \$73,005,091 | \$77,927,760 | \$77,132,051 | \$111,868,850 | \$110,100,434 | - |
| Nonlimited Other Funds | | | | | | |
| Business Lic and Fees | 359,132 | 335,500 | 335,500 | 349,000 | 349,000 | - |
| Other Revenues | 3,267,552 | 3,846,482 | 3,846,482 | 3,933,350 | 3,933,350 | - |
| Total Nonlimited Other Funds | \$3,626,684 | \$4,181,982 | \$4,181,982 | \$4,282,350 | \$4,282,350 | - |
| Nonlimited Federal Funds | | | | | | |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| Total Nonlimited Federal Funds | \$15,714,157 | \$15,285,103 | \$15,285,103 | \$15,281,798 | \$15,281,798 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

| | | | | | | |
|---------------|------------|------------|------------|------------|------------|---|
| General Fund | 10,038,239 | 14,123,929 | 13,404,927 | 15,559,565 | 15,498,712 | - |
| Other Funds | 13,906,277 | 11,887,882 | 11,887,882 | 13,076,625 | 13,025,451 | - |
| Federal Funds | 45,991,785 | 50,550,404 | 49,154,695 | 55,636,793 | 55,418,254 | - |
| All Funds | 69,936,301 | 76,562,215 | 74,447,504 | 84,272,983 | 83,942,417 | - |

SERVICES & SUPPLIES

| | | | | | | |
|---------------|------------|------------|------------|------------|------------|---|
| General Fund | 5,856,750 | 5,154,958 | 5,541,440 | 5,541,440 | 5,541,440 | - |
| Other Funds | 12,239,358 | 14,335,033 | 14,335,033 | 14,335,033 | 14,335,033 | - |
| Federal Funds | 26,291,055 | 27,166,822 | 27,766,822 | 27,766,822 | 27,766,822 | - |
| All Funds | 44,387,163 | 46,656,813 | 47,643,295 | 47,643,295 | 47,643,295 | - |

CAPITAL OUTLAY

| | | | | | | |
|---------------|---------|---|---|---|---|---|
| General Fund | 22,107 | - | - | - | - | - |
| Other Funds | 208,745 | - | - | - | - | - |
| Federal Funds | 541,986 | - | - | - | - | - |
| All Funds | 772,838 | - | - | - | - | - |

SPECIAL PAYMENTS

| | | | | | | |
|---------------|-----------|-----------|-----------|-----------|-----------|---|
| General Fund | 1,060,736 | 2,269,386 | 2,595,810 | 2,595,810 | 2,595,810 | - |
| Federal Funds | 180,265 | 210,534 | 210,534 | 210,534 | 210,534 | - |
| All Funds | 1,241,001 | 2,479,920 | 2,806,344 | 2,806,344 | 2,806,344 | - |

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,696,815 | 23,635,962 | - |
| Other Funds | 26,354,380 | 26,222,915 | 26,222,915 | 27,411,658 | 27,360,484 | - |
| Federal Funds | 73,005,091 | 77,927,760 | 77,132,051 | 83,614,149 | 83,395,610 | - |
| All Funds | 116,337,303 | 125,698,948 | 124,897,143 | 134,722,622 | 134,392,056 | - |
| AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (33,214) | (33,218) | - |
| Other Funds | - | - | - | (23,952) | (23,971) | - |
| Federal Funds | - | - | - | (105,576) | (105,622) | - |
| All Funds | - | - | - | (162,742) | (162,811) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 247,801 | 140,962 | - |
| Other Funds | - | - | - | 389,169 | 297,360 | - |
| Federal Funds | - | - | - | 1,060,062 | 702,654 | - |
| All Funds | - | - | - | 1,697,032 | 1,140,976 | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 62,299 | 62,299 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | 5,052 | 5,052 | - |
| All Funds | - | - | - | 67,351 | 67,351 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (2,062) | (2,062) | - |
| Other Funds | - | - | - | 110,977 | 110,977 | - |
| Federal Funds | - | - | - | (50,555) | (50,555) | - |
| All Funds | - | - | - | 58,360 | 58,360 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 283,109 | 283,109 | - |
| Federal Funds | - | - | - | (101,989) | (101,989) | - |
| All Funds | - | - | - | 181,120 | 181,120 | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | (283,109) | (283,109) | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 274,824 | 167,981 | - |
| Other Funds | - | - | - | 476,194 | 384,366 | - |
| Federal Funds | - | - | - | 806,994 | 449,540 | - |
| All Funds | - | - | - | 1,558,012 | 1,001,887 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,803,943 | - |
| Other Funds | 26,354,380 | 26,222,915 | 26,222,915 | 27,887,852 | 27,744,850 | - |
| Federal Funds | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 83,845,150 | - |
| All Funds | 116,337,303 | 125,698,948 | 124,897,143 | 136,280,634 | 135,393,943 | - |
| AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (86,427) | - |
| Other Funds | - | - | - | - | (63,157) | - |
| All Funds | - | - | - | - | (149,584) | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (33,195) | - |
| Other Funds | - | - | - | - | (71,337) | - |
| All Funds | - | - | - | - | (104,532) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (36,926) | - |
| Other Funds | - | - | - | - | (31,062) | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | - | (132,632) | - |
| All Funds | - | - | - | - | (200,620) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (295,059) | - |
| Other Funds | - | - | - | - | (248,202) | - |
| Federal Funds | - | - | - | - | (1,059,791) | - |
| All Funds | - | - | - | - | (1,603,052) | - |
| 161 CHILD SUPPORT SYSTEM MODERNIZATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | - | 270,272 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | - | 14,139,728 | - |
| Federal Funds | - | - | - | - | 27,447,707 | - |
| All Funds | - | - | - | - | 41,587,435 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | - | (451,607) | - |
| Other Funds | - | - | - | - | 13,996,242 | - |
| Federal Funds | - | - | - | - | 26,255,284 | - |
| All Funds | - | - | - | - | 39,799,919 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| Other Funds | 26,354,380 | 26,222,915 | 26,222,915 | 27,887,852 | 41,741,092 | - |
| Federal Funds | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 110,100,434 | - |
| All Funds | 116,337,303 | 125,698,948 | 124,897,143 | 136,280,634 | 175,193,862 | - |
| AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |
| NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 19,321,902 | 19,467,085 | 19,467,085 | 19,564,148 | 19,564,148 | - |
| TOTAL NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 19,321,902 | 19,467,085 | 19,467,085 | 19,564,148 | 19,564,148 | - |
| NONLIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 19,321,902 | 19,467,085 | 19,467,085 | 19,564,148 | 19,564,148 | - |
| TOTAL NONLIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| All Funds | 19,321,902 | 19,467,085 | 19,467,085 | 19,564,148 | 19,564,148 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| Other Funds | 29,962,125 | 30,404,897 | 30,404,897 | 32,170,202 | 46,023,442 | - |
| Federal Funds | 88,719,248 | 93,212,863 | 92,417,154 | 99,702,941 | 125,382,232 | - |
| All Funds | 135,659,205 | 145,166,033 | 144,364,228 | 155,844,782 | 194,758,010 | - |
| AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |
| DEBT SERVICE (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 161 CHILD SUPPORT SYSTEM MODERNIZATION | | | | | | |
| DEBT SERVICE | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE (Policy Packages) | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE (Including Packages) | | | | | | |
| General Fund | - | - | - | 3,218,003 | 1,601,856 | - |
| CAPITAL CONSTRUCTION (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 161 CHILD SUPPORT SYSTEM MODERNIZATION | | | | | | |

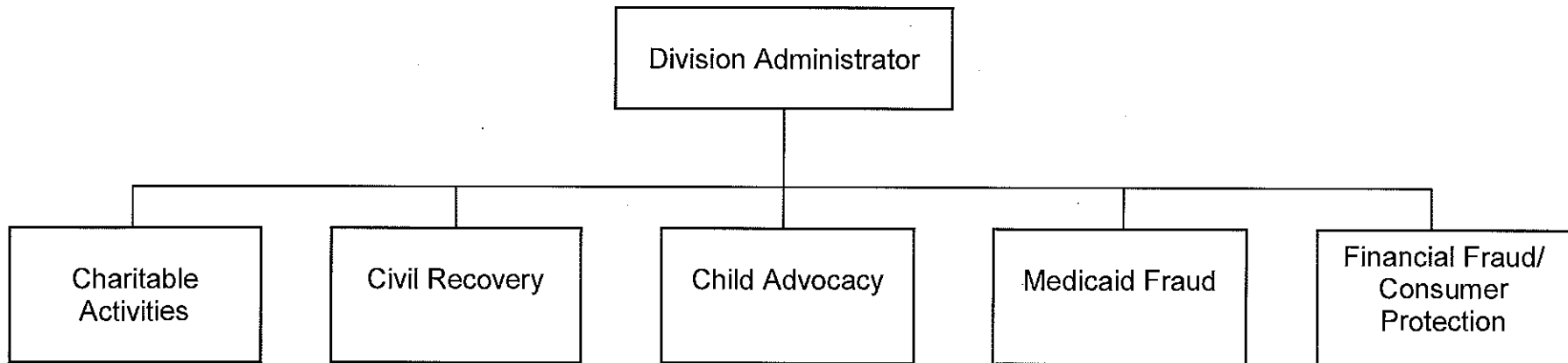
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Division of Child Support

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-160-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 265,272 | - | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 14,139,728 | - | - |
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,587,435 | - | - |
| TOTAL CAPITAL CONSTRUCTION (Policy Packages) | | | | | | |
| Other Funds | - | - | - | 14,405,000 | - | - |
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,852,707 | - | - |
| TOTAL CAPITAL CONSTRUCTION (Including Packag | | | | | | |
| Other Funds | - | - | - | 14,405,000 | - | - |
| Federal Funds | - | - | - | 27,447,707 | - | - |
| All Funds | - | - | - | 41,852,707 | - | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 27,189,642 | 24,954,192 | - |
| Other Funds | 29,962,125 | 30,404,897 | 30,404,897 | 46,575,202 | 46,023,442 | - |
| Federal Funds | 88,719,248 | 93,212,863 | 92,417,154 | 127,150,648 | 125,382,232 | - |
| All Funds | 135,659,205 | 145,166,033 | 144,364,228 | 200,915,492 | 196,359,866 | - |
| AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |

Governor's Balanced Budget

Civil Enforcement

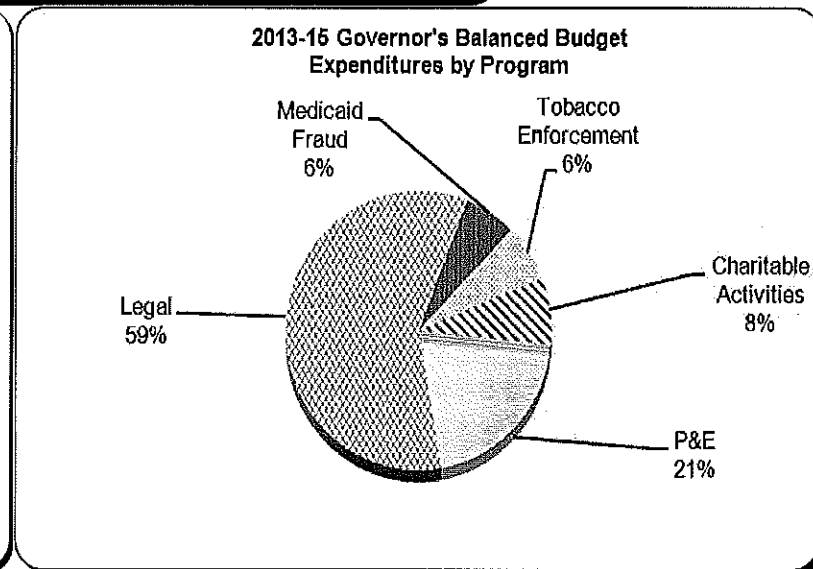
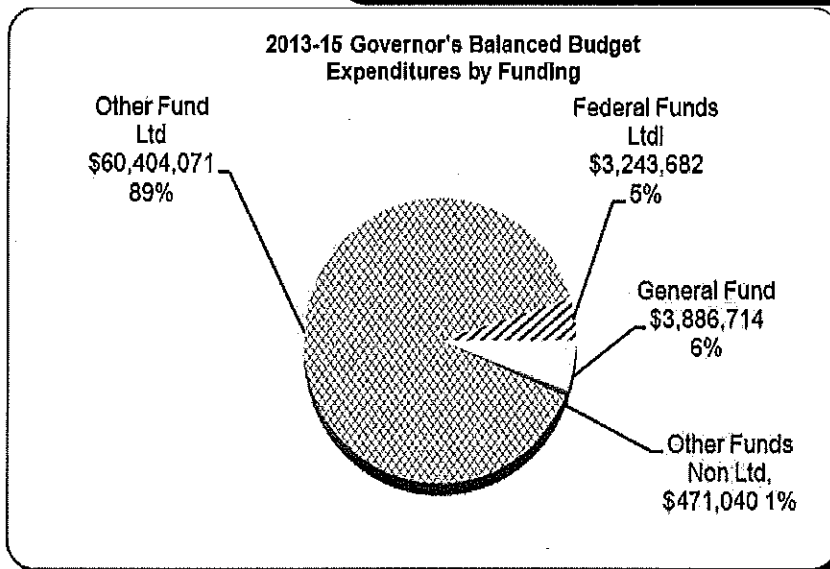
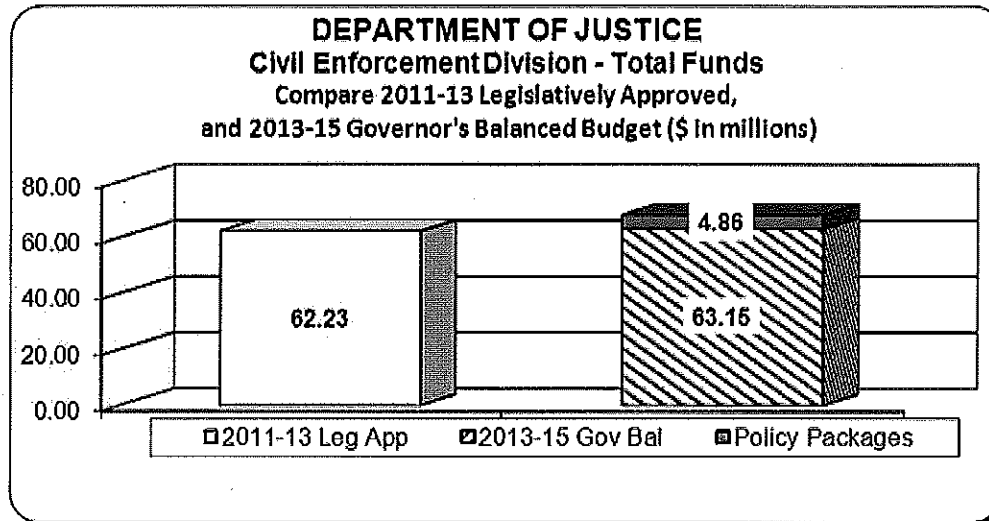


| | |
|---|--------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 190 |
| FTE | 189.25 |

| | |
|--|--------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 213 |
| FTE | 208.64 |

| | |
|---|-------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | 23 |
| FTE | 19.39 |

Governor's Balanced Budget



Governor's Balanced Budget

Civil Enforcement Overview

The Civil Enforcement Division carries out the Department of Justice's mission by providing quality, cost-effective legal and child support services to Oregonians and the state agencies that serve them. The Division handles much of the "plaintiff's" work undertaken by the Department of Justice, but also enforces select criminal laws. The Division enforces laws to recover child support and money owed to state agencies, to legally secure safe and permanent homes for children who come into state care, to promote a fair marketplace by educating consumers and businesses, and to protect the state's interest in money, real or permanent property. The Division further protects the public by prosecuting unlawful and deceptive marketers and ensuring that charitable and gaming activities operate lawfully. The Division's Medicaid Fraud Control Unit (MFU) investigates and prosecutes Medicaid fraud, both civilly and criminally in both state and federal courts. The Division enforces the tobacco Non-Participating Manufacturers statutes and oversees the work of Special Assistant Attorneys General (SAAGs) hired to help defend Oregon's continued receipt of approximately \$70 million in annual payments from the national tobacco Master Settlement Agreement (MSA). The Child Advocacy Section provides legal representation for the Department of Human Services Child Welfare Program state wide in juvenile dependency and termination of parental rights proceedings, as well as providing legal advice, legislative and administrative rule review. The recently restored Civil Rights Unit is also housed in the Division – its current focus is to identify gaps in existing state law, facilitate better hate-crime reporting and investigate complaints involving the exploitation of vulnerable populations.

The Division is organized into five Sections:

- Financial Fraud/Consumer Protection
- Child Advocacy
- Medicaid Fraud
- Charitable Activities
- Civil Recovery

Governor's Balanced Budget

FINANCIAL FRAUD/CONSUMER PROTECTION

This Section fosters healthy competition in a free and fair marketplace by educating consumers and businesses, and by invoking the Attorney General's civil enforcement authority to deter, stop, and punish unlawful conduct when education fails. The section enforces the Unlawful Trade Practices Act, commonly known as Oregon's consumer protection law, the False Claims Act, and antitrust statutes. Cases are initiated through law enforcement referral, consumer complaints, national workgroups and independent investigations. Section attorneys work on behalf of Oregon's vulnerable citizens, including investigation and prosecution of scams targeting older Oregonians and recent immigrants. Additionally, the Section launched a website wholly devoted to helping veterans and service members impacted by consumer fraud.

Consumer Complaints:

Consumer complaints provide one means by which the Section identifies potential fraud and marketplace abuses. The Section offers several methods to those wishing to file a complaint -

- A team of volunteers staff the Attorney General's toll free telephone Consumer Hotline (Hotline) five days a week from 8:30 am to 4:30 pm. From January 1, 2010 to December 31, 2011, the Section's Consumer Hotline received 78,386 phone calls. The Hotline operates with an average of 35 volunteers recruited in partnership with the American Association of Retired Persons (AARP) and the Retired Senior Volunteer Services Program (RSVP). Hotline volunteers provided 3,776 staff hours in 2010, and 4,370 staff hours in 2011.
- The Department's website contains a link to an online consumer complaint form and provides important consumer protection information. Oregon's website posts information about specific consumer complaints against companies in a searchable database. It is one of the only consumer protection website in the country to do so. Since its inception in March, 2010, it has had 98,584 hits by consumers.
- The Section receives, reviews, and assists consumers who file written complaints online, by mail, or by filing with one of several national complaint databases, including the Internet Fraud Complaint Center and the National Consumer League
- Consumers also may stop by the Section's business office to file a complaint or obtain information about a business. The office offers bilingual services to walk-ins.

In addition to aiding individuals and business, the Hotline and walk-in services also collect information used in the civil law-enforcement functions described below.

Governor's Balanced Budget

From January 1, 2010 to December 31, 2011, the Section received 25,458 written consumer complaints; of those, approximately 41% were filed online. Each written complaint is reviewed by one of the Section's enforcement officers, who makes initial contact with the subject of the complaint and develops the facts to determine whether the complaint arises from an isolated incident or is indicative of a broader business practice. Where appropriate, enforcement officers help the businesses and consumers resolve disputes and obtain restitution. The amount of restitution recovered for consumers through voluntary resolutions varies from year to year. On cases closed in 2010 and 2011 the Section generated approximately \$24.7 million in restitution for consumers.

Trade Practices Act Enforcement and Civil Prosecution:

The Unlawful Trade Practices Act (ORS 646.605 et seq.) applies to the purchase of goods or services for personal, family, or household use. Although district attorneys theoretically share enforcement authority, the last DA-based consumer protection program ended in the mid-1980s. Since then, the Department of Justice has been the sole governmental enforcer of the state's consumer protection law.

In most cases, the law requires that businesses be advised of the problem and be given an opportunity to submit an Assurance of Voluntary Compliance (AVC) before the Department files a lawsuit. An AVC typically requires a business to stop the unlawful practice and agree to not violate the law in the future. AVCs are filed in court and a violation of the AVC is considered contempt of court. In cases where a business is engaging in conduct which may result in immediate harm to consumers (for example, stealing consumers' money or endangering public health), the Attorney General may, without first offering an AVC, file a lawsuit seeking up to \$25,000 in civil penalties for each violation and an injunction, attorneys' fees and restitution.

The Section is recognized as a national leader in health care fraud investigations and prosecutions, recovering millions of dollars for Oregon consumers each year.

Cases handled by the Section reflect the fact that, unlike other state agencies charged with regulating discreet market sectors, the Department's consumer protection efforts encompass the entire marketplace. As illustrated by the examples below, targets of enforcement actions run the gamut from phone service providers to lenders, debt relief services, major drug and food manufacturers and the health services industry. Cases involving businesses that operate nationally or involve detailed analysis of business records often require months to investigate and may take several years to secure a settlement or judgment. Some formal investigations closed by the section in 2010 and 2011 include:

Governor's Balanced Budget

Credit Solutions of America: Texas based debt-settlement company charged high up-front fees now prohibited by HB 2191. The Section obtained a settlement that provided approximately 800 Oregon consumers with partial refunds of the pre-paid fees proportional to the debt relief obtained. In addition, the company was banned from doing business in Oregon for three years and must obtain the approval of the Department of Business and Consumer Services before resuming business in Oregon.

OppenheimerFunds: After mismanagement of the Core Bond Fund of Oregon's 529 College Savings Plan caused unnecessary losses for Oregon savers, the Section worked closely with the state Treasurer's Office to recover \$20,000,000 for 45,000 Oregon account holders.

GlaxoSmithKline: This Oregon led 38 state investigation into the sale of adulterated drugs resulted in a \$40.75M Stipulated General Judgment with \$1,726,000 to the Oregon Protection and Education Account, \$111,500 to the Oregon Public Employees Benefit board, \$44,014 to the Oregon State accident Insurance Corporation Fund and \$2,675 to the Oregon Department of Corrections.

Bayer One-A-Day Vitamins: Oregon was joined by two other states in an investigation into whether Bayer misrepresented that a nutritional supplement reduced the risk of prostate cancer when the supplement might actually increase the risk of prostate cancer. This investigation resulted in \$3,300,000 Stipulated General Judgment with \$1,165,000 to the Oregon Protection and Education Account. Bayer was also enjoined against making promotional claims that are not supported by competent and reliable scientific evidence.

Omnicare Inc.: Payments by pharmaceutical manufacturer to nursing home consulting pharmacists to promote off-label use of atypical antipsychotic drug. Defendant pharmacy consulting company was permanently enjoined from using nursing home consultant pharmacists for promotional activities and paid \$300,000 to the Oregon Protection and Education Account.

DIRECTV, Inc: 49 states and D.C, investigated various alleged unlawful trade practices by satellite television provider. Oregon was a member of the multistate Executive Committee, and helped negotiate a \$13,000,000 national settlement with \$605,000 to the Oregon Protection and Education Account. The Stipulated General Judgment contains extensive injunctive relief, particularly as to advertising by defendant, and contains a significant complaint resolution and restitution program involving an independent third party administrator. Approximately 400 Oregon consumer complaints were addressed by this program.

JR Furniture: Furniture store advertised that consumers could get \$500 in free groceries with a purchase of \$500 or more and did not disclose that the offer was actually a complicated rebate scheme through an unfunded independent company. After winning on partial summary judgment, this case settled for \$50,000 plus \$10,000 suspended. Full restitution was paid to consumers who filed complaints.

Governor's Balanced Budget

Julian James Ruiz III: Mortgage broker indicted and convicted for scams targeting the Latino community. Defendant stole identities of former clients to fraudulently obtain mortgages, and illegally collected up-front fees from over 100 homeowners facing foreclosure, in the first successful prosecution under the Mortgage Rescue Fraud Prevention Act. Defendant pled guilty and was sentenced to 61 months prison, ordered to pay nearly \$500,000 restitution, and was stripped of his mortgage license.

American Team Mortgage/Dr. Steve Hustedler: A joint investigation with Dept of Consumer and Business Services, led to 28 Oregon homeowners who paid substantial up-front fees for undelivered foreclosure rescue and loan modification services. Respondents were unlicensed, and illegally collected fees and refused refunds to consumers. In settlement, respondents paid \$67,000 in restitution plus \$65,000 in civil penalties, and were barred from debt- and loan- related activity in Oregon.

Derrick, C. McGavic: More than 90 Oregon consumers complained that this Oregon attorney debt collector systematically violated the Oregon and Federal Debt Collection Procedure Acts. After an extensive investigation, McGavic agreed to dissolve his law firm, resign from the Oregon State Bar, and pay \$70,000 to reimburse the costs of the investigation.

Prevention Efforts:

Because it is more rewarding and less expensive to avoid a law violation than it is to identify, stop, and rectify an unlawful business practice through formal enforcement proceedings, the Section devotes significant resources to its consumer education and prevention efforts.

The Section's online presence continued to grow last biennium. With the introduction of the "Scam Alert Network" and a searchable online complaint database, "Be InFORmed," Oregonians now have around-the-clock instant access to a wide variety of consumer protection information. Additionally, the Department has launched a new website wholly devoted to helping veterans and service members who are impacted by consumer fraud.

The Scam Alert Network is an e-mail alert system managed by the Consumer Outreach Coordinator. As the Section identifies scams occurring around Oregon, the Consumer Outreach Coordinator drafts e-mail alerts, informing media outlets and list recipients. In less than a year since its inception the Scam Alert Network has nearly 13,000 individual followers, representing every region of the state.

Governor's Balanced Budget

"Be InFORmed" is a searchable on-line database containing all of the Section's consumer complaints received since 2008. The database allows users to insert a business name and learn what, if any, complaints the Section has received regarding that business and how the complaint was resolved. This simple tool allows consumers to make more informed decisions regarding the companies with which they do business.

In 2009, laws were enacted in Oregon making it unlawful for any retailer to knowingly take economic advantage of a deployed or disabled veteran or their spouse. The Consumer Outreach Coordinator has created a veterans-specific website and new brochures to educate Oregon service members about the new consumer protections.

The foreclosure crisis remains in the forefront of consumer concerns and the Department's priorities. New legislation limiting and regulating foreclosure consultant and third-party loan modification activity has curbed complaints in this area. However, consumer complaints are shifting to the servicers themselves for improper foreclosures, undelivered loan modifications, and related servicing problems. Home ownership lending complaints peaked in 2010 to 1,002, a 32% increase from the previous year. Complaints in 2011 numbered 832. The Department has dedicated AAGs and staff to banking and foreclosure issues; enhancing escalation strategies and communications, including regular servicer meetings, to resolve consumer complaints. Aggressive outreach efforts continue, including presentations on fraud and foreclosure prevention to consumers, housing counselors, fraud examiners, and real estate professionals through town halls, community events, professional education classes, Home Ownership Preservation Events, radio shows, and on-line videos.

The Section employs a myriad of outreach methods to educate Oregonians about fraud and scams. Last biennium the Consumer Outreach Coordinator traveled across the state and spoke at over a hundred events and community meetings; sent dozens of scam alert e-mails; hosted at least one large fraud symposium; launched new websites; organized ad campaigns; gave numerous radio, print and television interviews about fraud; participated on a state-wide anti-fraud commission; spoke in every region of Oregon; and, educated thousands of Oregonians about consumer fraud and scams in Oregon. Additionally, through public service ads, scam alerts, and speaking engagements, the Section continues to reach out to Oregon's various immigrant communities, which due to cultural and language barriers, can be particularly vulnerable to fraud and scams.

Governor's Balanced Budget

Fostering an Atmosphere of Cooperation with the Private Sector:

Most Oregon businesses are honest and straightforward. Some may be unaware of the law, and when confronted with a violation, immediately cease and make appropriate adjustments including refunds to consumers. Typically, businesses with long-term commitments to Oregon's marketplace generally share the state's concern for fair treatment of consumers. However, a small percentage resort to deceptive marketing tactics, knowing they are breaking the law and hoping to turn a quick profit and gain a competitive advantage. Here, aggressive enforcement is most effective.

To deal with statewide problems, the Section attempts to enlist the assistance of law-abiding businesses. Representatives of the Section meet with industry associations such as those representing car dealers and telecommunications providers to discuss problems, identify trends, and to clarify the Section's enforcement policies as they relate to particular industry practices.

Some enforcement actions directly benefit businesses. For example, the Section has prosecuted companies for sending local businesses simulated invoices for unordered or undelivered office goods and supplies, often following a deceptive telemarketing solicitation.

Assistance to Other Agencies:

The Section's investigators and attorneys routinely assist other state and federal agencies in performing their regulatory responsibilities. The Section uses its consumer protection authority to extend the reach of professional licensing boards and agencies to detect and shut down unlicensed or fraudulent practitioners who pose a threat to public safety, health, and welfare. In the current biennium, the Section has undertaken actions against bogus health care providers, unlicensed car dealers and construction contractors, and false immigration "specialists."

The Section's Chief Investigator and other senior staff members provide instruction in unlawful trade practice investigations and consumer protection trends to other law-enforcement professionals in city, county and state agencies. These include continuing legal education sessions on the Unlawful Trade Practices Act for Oregon State Bar staff and members of affiliated county bar associations.

Governor's Balanced Budget

The Section places special emphasis on collaborating with other agencies to attack scams targeting older Oregonians, those new to this country, and other vulnerable populations. The Section actively participates with other state and federal agencies in producing consumer information packets and posters, all in Spanish and in large type. These programs are designed to educate consumers about issues such as immigration-related fraud targeting the Latino community and reverse mortgages for certain older consumers.

The Section also works closely with other state attorneys general, federal agencies and criminal law-enforcement agencies in Oregon and other states. Past joint investigations have involved the Federal Trade Commission, the Food and Drug Administration, the United States Department of Justice, Oregon State Police, and numerous city and county law-enforcement agencies.

Antitrust Enforcement:

The Section also enforces federal and state antitrust laws. Typical antitrust complaints involve allegations of price fixing or attempts to monopolize or restrain trade by illegal means. The victims often include businesses deprived of the chance to compete fairly for customers. As part of this practice, section attorneys review proposed mergers and provide legal advice to state agencies on questions of state action immunity.

Antitrust matters are often complex and frequently involve other jurisdictions. Thus, much of Oregon's enforcement activity is conducted in cooperation with other states and with the federal government.

Oregon's False Claims Act:

An additional tool in fighting fraud against government is Oregon's recently enacted False Claims Act. The Section investigates and prosecutes companies and individuals who have lied to obtain money from a state agency.

Funding:

Until 2003, the Section was funded through two sources: 1) general funds comprised about one-third of the Section's budget, and 2) recoveries secured through enforcement actions. In 2003, the Legislative Assembly suspended all general funding for the Section. To

Governor's Balanced Budget

date, there has not been a restoration of that funding. This has required the Section to become entirely self-funded through enforcement action settlements and its Protection and Education Revolving Account (ORS 180.095). Current and projected funding will likely sustain the program through the present biennium.

CHILD ADVOCACY

This Section helps protect abused, neglected and abandoned children throughout Oregon by providing vigorous court representation and comprehensive legal advice to the Department of Human Services' Child Welfare Program (DHS). Child Advocacy attorneys and associated staff are located in Department's offices in Portland, Salem, Eugene, Medford, and Pendleton. Section attorneys regularly appear in juvenile and circuit court hearings and trials in all 36 Oregon counties in order to achieve permanency for children. They also provide a wide range of legal advice and counsel to DHS child welfare workers, including legal review and staffing of all DHS dependency cases at two critical points in a twelve month period. If the return of children to a parent is not safe or legally possible, Section attorneys provide litigation services to DHS to help achieve safe and permanent placements for those children, including adoption subsequent to termination of parental rights, guardianship, and other appropriate alternatives.

Consistent, timely and accurate legal advice is critical to accomplishing the Legislative Assembly's goals, as expressed in ORS 419B.007 and 419B.090, of preventing the abuse and neglect of children, enhancing the welfare of abused children, and preserving family life when appropriate by increasing parenting capacity. Further, the legislature has determined that all children have the right to permanency with a safe family, free from abuse and neglect.

To this end, the Department undertook an assessment of its delivery of legal services to the Child Welfare program of the Children, Adults and Families Division of the Department of Human Services. This assessment led to a consolidation in 2008 of two groups of Department attorneys in two different Divisions into a single Section, now known as ChAS, in the Civil Enforcement Division. As a result, the attorneys who provide advice to Child Welfare and represent Child Welfare in juvenile court post-jurisdiction and the attorneys who represent the agency in termination of parental rights proceedings are integrated under a single management team. This has fostered greater consistency in legal advice at each stage of planning and maximizes the opportunity to have one attorney handle the same case from inception to conclusion, providing more effective and efficient legal services to Child Welfare.

Governor's Balanced Budget

The Child Advocacy Section (ChAS) provides legal advice and representation to the Child Welfare program to insure its adherence to state and federal laws and policies regarding dependent children. These policies affect the administration of all federal funding available to the state for child welfare services, including foster care payments and adoption and guardianship financial assistance. Statewide representation helps to ensure that DHS operates consistently and predictably in all cases, thus protecting the state from tort liability and litigation due to varying or inaccurate application of child welfare law and policy.

ChAS attorneys work closely with Child Welfare on a daily basis. When a child needs to be removed from the home, ChAS attorneys provide legal representation to facilitate the provision of court-ordered services to the child's family. The focus of these services is to increase the parents' ability to keep the child safe. In cases where Child Welfare intervenes to remove Indian children from their home, ChAS attorneys ensure that the provisions of the federal Indian Child Welfare Act are followed.

When a parent or guardian is unable or unwilling to provide a safe and stable home for a child, ChAS attorneys represent Child Welfare in court proceedings and trials to develop a safe and nurturing long term plan for the child, including guardianship or adoption. ChAS attorneys represent Child Welfare at all termination of parental rights trials, with the exception of those in Multnomah County, which are often complex and extensive.

While ChAS attorneys provide all legal advice and representation for DHS Child Welfare, district attorneys appear on behalf of the state for initial hearings in juvenile dependency cases -- both the state and DHS Child Welfare are distinct parties to juvenile cases under the juvenile code. The initial juvenile court hearings establish the right of Child Welfare and the Juvenile Court to intervene and protect an abused or neglected child. To aid district attorneys with the cost of appearing in initial and jurisdictional proceedings, the Department and DHS secured funding from the legislature in 2007; nearly all counties currently receive such funding.

Many cases handled by ChAS attorneys involve children who are victims of criminal abuse or neglect. While the responsible individuals are prosecuted by the local district attorney, criminal proceedings do not extend to provide the children with legal services. For example, when nine children were removed from horribly neglectful and abusive circumstances, Child Welfare contacted ChAS to help. The parents, having lost custody of older children due to abuse, kept their remaining children invisible. They moved frequently. The children never saw a doctor or attended a school. There was no record of their births. A ChAS attorney undertook the long process of registering the children's births in three different states. Without this legal action, the children could never work, drive, or even vote. After both parents were convicted by a jury and each was sentenced to more than 20 years in prison, ChAS continued to pursue permanent placements for the children through a series of court proceedings. Each child's needs were considered in developing a plan, which ranged from permanent placements for older children who did not wish to be adopted, to a termination of parental rights trial

Governor's Balanced Budget

to free the younger children for adoption. While the criminal action held the parents accountable, ChAS' work allowed the children to begin a new life free from abuse and neglect.

ChAS attorneys also protect children in other ways as they are uniquely trained to address complex legal issues. For example, seven refugee children were removed from their parents due to physical abuse. The children could not be returned to their country of origin because their lives would be in danger due to racial or religious persecution. A criminal prosecution secured convictions of the parents while ChAS assisted Child Welfare in seeking legally permanent homes for the children. ChAS also pursued termination of parental rights so the children could be adopted by their relatives. Section attorneys prepare for and attend court hearings and trials in all 36 Oregon counties on a daily basis.

Child Welfare also utilizes ChAS to assist children brought to this country by parents who abuse and neglect them, by facilitating the return of the children to their country of origin to be reunited with safe family members. ChAS has pioneered Hague adoptions, making Oregon the first state to implement recent amendments to the Hague Convention on Foreign Adoptions of children. ChAS also provides legal assistance to District Attorney's offices throughout the state on appropriate service via the Hague Service Convention, a complicated process that if done incorrectly, can jeopardize a child's permanent placement or lengthen time spent in foster care.

Further, ChAS attorneys often respond to other Department requests for assistance when cases involve sensitive and confidential child welfare information. The Section assists the GAO and DHS to respond to public and media requests for information and are charged with redacting volumes of legally protected information or assisting DHS to do the same.

Following the creation of ChAS in 2008, the section and Child Welfare developed a system requiring attorney review of every case involving a child in care at the five-month and eleven-month mark. The review includes an examination of Child Welfare's case file and meeting with the caseworker and caseworker supervisor. The program, which was authorized and funded by the legislature in 2007, had two goals: to ensure that Child Welfare met all federal and state legal requirements for case handling and to identify and resolve legal issues related to the dependency case so that children were not unnecessarily delayed in returning home or being placed in an alternative safe and permanent home.

A review by Section management of data collected from case reviews conducted since 2008 found that many of the issues identified as problems at the five-month file review still existed at the time of the eleven-month review. This led to a further assessment of how ChAS resources are being used and a recommendation to reallocate attorney time from conducting file reviews to providing increased representation for caseworkers in post-jurisdictional review hearings. DHS caseworkers currently appear at most of these hearings

Governor's Balanced Budget

without counsel, which has resulted in a variety of problems as they lack legal training and all the other parties are typically represented at each hearing. ChAS anticipates that shifting resources from file reviews to court representation will enable attorneys to better represent the agency and expedite permanency for children who are in state care. As a result, ChAS initiated a "docket day" program in Marion County to provide attorney representation for all post-jurisdictional hearings.

In 2011, ChAS and DHS began the Representation Enhancement Program pilot in four counties: Clackamas, Yamhill, Lane, and Josephine. In those counties, Section attorneys conduct an initial review of each case close in time to achieving juvenile court jurisdiction. Written legal advice is provided by email. The ChAS attorney then represents DHS at the first post-jurisdiction review hearing. If the child remains in foster care, the ChAS attorney conducts a permanency staffing at the local DHS branch with the caseworker, caseworker supervisor, and a Central Office DHS consultant around the 11 month mark in order to determine the most appropriate permanent placement for the child. ChAS then represents DHS at the permanency hearing, where legal representation is key and where DHS needs to ensure entry of a valid enforceable judgment to withstand an appeal.

Statewide Training and Leadership in the Child Welfare Arena:

In addition to rendering legal advice and representation, ChAS attorneys offer training to various groups around the state in child abuse reporting, juvenile dependency law and procedure and trial practice. The Section also provides training for DHS/Child Welfare on everything from testifying in court to compliance with the Indian Child Welfare Act. In the past two years, ChAS attorneys have provided training to statewide practitioners at Continuing Legal Education seminars; the Criminal Law Section of the state Bar, the Juvenile Law Academy Conference and state CASA directors.

MEDICAID FRAUD

With matching federal dollars and a significant return on each dollar invested, the Medicaid Fraud Unit (MFU) is one of the smartest investments of state resources. Section attorneys deter, investigate and prosecute fraud by Medicaid providers and physical or financial abuse and neglect of residents of Medicaid-funded facilities. This section is required by federal law in order for the State to continue to receive valuable Medicaid funds. Health care fraud enforcement is also a national priority. The Section contributes by working with the FBI, Office of Inspector General investigators, and U.S. Justice Department officials to investigate Medicaid providers alleged to be

Governor's Balanced Budget

involved in nationwide or regional billing fraud schemes. These large-scale cooperative cases may take significant time to investigate, but cases already pursued have brought millions of dollars back to the Medicaid program, and hundreds of thousands of dollars back to Oregon. The federal government provides 75% of the funding for the MFU staff and operations, as long as the remaining 25% of costs is paid with state monies, principally the General Fund.

Three factors have combined to increase demand for the MFU's services: an increasing number of Oregonians residing in long-term care facilities; changes brought about by various health care reform initiatives; and increasingly sophisticated health care fraud schemes. As a result the MFU devotes most of its resources to investigating and prosecuting Medicaid billing fraud schemes, complex financial abuse complaints involving long-term care and Medicaid providers and patient abuse complaints that cannot be easily handled by local law enforcement or addressed in administrative proceedings.

In addition to casework, the MFU works with local, state, and federal law-enforcement officials on matters of mutual interest. It also provides training and education to community, industry and provider organizations to encourage reporting, deter fraud and reduce errors or inadvertent billing mistakes.

Legal Work

The MFU receives referrals from many sources, including federal, state and local agencies, social service organizations, law-enforcement agencies, provider associations, insurance companies and private citizens. The unit first considers all referrals for potential criminal prosecution and may seek federal or state civil remedies in a particular case if appropriate.

Before undertaking a criminal prosecution, the MFU first refers the matter to the appropriate District Attorney's (DA's) office. In most instances, the DA will authorize a MFU attorney to prosecute the case as a special deputy district attorney in that county. More complex cases may be prosecuted jointly by a MFU attorney and state or federal prosecutors.

Since the passage of the Health Insurance Portability and Accountability Act (HIPAA) in 1996, and more recent laws such as the Medicare Drug Benefit Bill and federal Deficit Reduction Act of 2006, health care fraud enforcement has become a national priority. Oregon's MFU frequently collaborates with local FBI agents, investigators from the Office of the Inspector General of the United States Department of Health and Human Services (HHS/OIG), and attorneys from USDOJ on investigations and enforcement efforts targeting Medicaid providers alleged to be involved in nationwide or regional health care fraud schemes. These cooperative efforts are key to the

Governor's Balanced Budget

MFU's successful pursuit of complex pharmaceutical pricing cases, through which the MFU has recovered more than \$32.5 million over the last five years for Oregon's Medicaid Program.

Any time an individual or entity paid with Medicaid or Medicare funds is convicted of any offense relating to the administration of a federal health care program, or which may impact the defendants' credibility in interacting with the public in a matter paid with federal funds, the prosecuting entity is required to report the conviction to the HHS/OIG and to the National Healthcare Integrity Data Bank established by HIPAA. These reports result in the nationwide exclusion of the defendant as a health care provider. Although the reporting requirements can be cumbersome, the reporting and exclusions serve an important role in protection of our citizens. Therefore, MFU staff prepare and file the requisite reports on any conviction prosecuted by the Unit, and MFU attorneys volunteer to prepare and file the requisite reports on any qualifying conviction obtained by local prosecutors, regardless of MFU involvement in the case.

Requirements and Statistics

In order to receive federal funding for a State Medicaid Program, Congress requires a state have a MFU to pursue Medicaid provider fraud and abuse cases, unless it is shown no fraud exists in the state, (42 USC §1396a(61)). The federal government funds 75% of all costs associated with operating an MFU, to a maximum of one quarter of one percent of the annual state Medicaid budget (42 USC §§1396b(a)(6), 1396b(b)(3)). The MFU must operate separately and distinctly from the state agency that administers the Medicaid Program and must employ a sufficient number of attorneys, auditors and investigators to promote the effective and efficient conduct of the MFU's activities; 42 USC §1396b(q); 42 CFR 1007.1 *et seq.*

While Oregon's MFU continues to be one of the smallest nationwide, and smaller than that of comparably-situated states, it outperforms (both in civil recoveries and convictions) virtually any other state, and especially other comparably-sized Units, by a wide margin. A comparison of other similarly-sized Units in the western region highlights this point:

Governor's Balanced Budget

| State | FFY 2009 Federal Grant Award | FFY 2009 Total Authorized MFU Staffing | FFY 2009 MFU Convictions | FFY 2009 MFU Recoveries | FFY 2009 MFU Civil Settlements and Judgments |
|---------------|---------------------------------|--|-----------------------------|----------------------------|--|
| Alaska | \$ 585,000 | 6 | 6 | \$ 1,430,886 | 0 |
| Arizona | \$ 987,000 | 10 | 16 | \$ 587,017 | 4 |
| Colorado | \$1,203,000 | 13 | 5 | \$ 4,131,617 | 5 |
| Hawaii | \$1,272,000 | 10 | 0 | \$ 13,455 | 5 |
| Idaho | \$ 577,000 | 8 | 3 | \$ 27,438 | 2 |
| Montana | \$ 536,000 | 8 | 2 | \$ 511,959 | 0 |
| Nevada | \$1,406,000 | 13 | 1 | \$ 1,243,648 | 10 |
| New Mexico | \$1,593,000 | 14 | 8 | \$ 915,460 | 24 |
| Oregon | \$1,252,000 | 10 | 26 | \$16,886,708 | 6 |
| Utah | \$1,157,000 | 11 | 10 | \$ 3,907,506 | 4 |

The success of the MFU in 2009 is not a statistical aberration. In 2007, the Unit secured 29 convictions, and in 2008 it obtained 27 convictions. Additionally, virtually none of the states listed above participate in large multistate cases managed through the National Association of Medicaid Fraud Control Units, or NAMFCU. In contrast, Oregon's MFU has led a number of these cases.

Liaison Activities

The MFU maximizes its capacity to handle cases by collaborating with other law-enforcement entities. MFU staff work with the FBI, HHS/OIG Special Agents, Drug Enforcement Administration agents, Federal Social Security Fraud investigators, USDOJ attorneys, and the MFU's counterparts in other states on a multitude of health care fraud cases that impact the state Medicaid Program. MFU staff participate with representatives of many of these agencies in Oregon's Health Care Fraud Working Group to facilitate joint efforts. MFU staff also frequently coordinate with DHS audit staff who conduct provider reviews, ensuring that unintentional erroneous Medicaid billing practices are corrected and redressed.

Governor's Balanced Budget

As required by federal law the MFU and DHS have a Memorandum of Understanding (MOU) to coordinate case referral practices and those DHS policies and procedures affecting MFU cases. Under the MOU, MFU attorneys and investigative staff meet quarterly with staff of Division of Medical Assistance Programs, DHS, Seniors and People with Disabilities Division of DHS, Office of Investigations and Training in the Office of the Director, DHS and other units within DHS to discuss and coordinate referral practices, pending cases, potential referrals, policy issues and potential trainings.

When referred cases do not warrant MFU prosecution but may warrant other action, MFU staff refer cases to state professional licensing boards or appropriate state, federal or administrative offices to consider administrative action. MFU's investigative auditors and research analyst coordinate with DHS staff involved with the DHS computer system that tracks Medicaid billing/payments, to ensure the system has the mechanisms to identify questionable claims and to support Medicaid fraud cases.

MFU attorneys also review proposed regulations and legislation that impact areas within MFU's jurisdiction. MFU staff also review Oregon Health Plan and Medicaid provider contracts, forms and claims processing practices, and make recommendations where appropriate.

Training Activities

Over the course of the past biennium, the MFU frequently provided multiple trainings each month on elder/dependent abuse and health care fraud issues to state and county law-enforcement groups, state and county social service workers, public service organizations, provider groups, legal gatherings, etc.

Managed Care

The Oregon Health Plan's reliance on managed care organizations requires the MFU to focus on special issues of fraud that arise in the managed care setting. As noted above, MFU attorneys review the contracts between the State and Oregon Health Plan managed care plans and proposed administrative rules to ensure the contracts and rules provide a framework for detecting and deterring managed care fraud.

Governor's Balanced Budget

As explained in detail above, the MFU is a necessary component of the state's Medicaid Program. It investigates and prosecutes cases involving fraudulent billing practices, physical abuse or neglect of residents of long-term care facilities, fiduciary abuse and exploitation of dependent individuals by Medicaid-funded providers and fraud in the administration of the Program. While the demands on the unit have grown dramatically, the resources allocated by the state have not. This is reflected by the fact that in the past ten years the MFU's conviction rate has tripled, referrals have generally tripled, and total money judgments have seen a 15 fold increase; yet the staffing level and state funding level has remained virtually unchanged.

As the federal government looks to increase state Medicaid funding, the State will be in a better position to provide much-needed services to Oregonians. Unfortunately, not every provider of Medicaid-funded services plays by the rules. Breaking these rules harms vulnerable Oregonians and costs the state badly needed dollars. The MFU serves as a check against unscrupulous providers who knowingly and willfully defraud the system or abuse its beneficiaries, but only to the extent it has the resources and staff to investigate the complaints and follow through with prosecutions in the appropriate cases.

Investing a small amount in this program generates a significant return for Oregonians and the State's Medicaid Program. Each dollar invested is matched with three dollars from the federal government. And in addition to returning money lost to individuals harmed by these fraudulent practices, each dollar invested in this program returns anywhere from two to ten dollars (amount varies every year) to the Department of Human Services. Further, each case prosecuted not only carries deterrence value from the fact of prosecution, but defendants are put in an "exclusion" databank, meaning they cannot act as providers of government-funded services in the future, providing a further measure of protection for citizens and citizens' tax dollars.

CHARITABLE ACTIVITIES

The Charitable Activities Section supervises and regulates the activities of charitable organizations. The section also enforces laws related to charitable trusts, charitable solicitations and nonprofit gaming. Section attorneys and staff investigate and initiate civil legal actions against organizations that misuse charitable donations or mislead the public about their charitable purpose. The Section works informally with charitable organizations to identify and facilitate reforms to address law violations. The Section maintains a public registry of charities and also educates the nonprofit community about their legal responsibilities. The Section promotes a strong charitable sector by enhancing charities' contributions to our community and ensuring that charitable assets are used for their intended public purpose. Charities are estimated to comprise 10 to 15 percent of the economy, making Attorney General oversight over charitable assets an increasingly significant responsibility.

Governor's Balanced Budget

Charities Registration and Education:

In order to hold a bingo or raffle, charitable organizations must register with the Section and seek a license to operate a fundraising event. The number of charitable operations in Oregon has been increasing steadily in recent years. As of January 1, 2012, there were over 17,000 registered organizations, up from 3,000 registered charities in the early 1990's. In addition to registering charities, the Section has an extensive public education program to promote informed charitable giving. It produces and distributes over 10,000 brochures and publications each year, covering topics such as the responsibilities of nonprofit corporation directors for proper stewardship and wise donation advice. In addition to offering tips on charitable giving, consumers can also go to the Section's website to search for information about a charity. The Section also issues topic-specific advisories to segments of regulated charities. These advisories are intended to help organizations avoid problems before they become enforcement issues.

Charitable Solicitation Enforcement:

Fundraising is an important and essential activity for many nonprofit organizations. Most engage in some form of direct solicitation and many hire outside firms to assist in fundraising. The Section is charged with registering and monitoring the activities of professional fundraising firms. Such solicitations often involve the sale of goods or services, a part of which goes to the charitable cause. The Section works alongside the Financial Fraud/Consumer Protection Section to ensure that, when appropriate, fraudulent or misleading solicitation campaigns are investigated and prosecuted.

Charity Supervision:

The Attorney General is required by statute to monitor the performance and proposed actions of charitable corporations and trusts. Trustees of charitable trusts must seek approval from the Attorney General before modifying their governing instruments or terminating a trust. Nonprofit organizations are required to give written notice to the Attorney General for a variety of proposed actions. A nonprofit hospital must obtain the Attorney General's approval or waiver of approval process before transferring substantially all of its assets to an unrelated organization. In the last biennium the Section conducted a review of a hospital merger in Oregon City, resulting in an order that ensures long term availability of health services in that community, and waived a full review of a merger involving hospitals in Baker City and Ontario to facilitate a transaction in the best interests of those communities.

Governor's Balanced Budget

Another of the Section's key activities is the investigation of alleged breaches of fiduciary duties by officers, directors or trustees of charitable corporations and trusts. These investigations are prompted through a review of the annual financial reports filed with the Department or through information received from outside sources. If wrongdoing is found, the Department may make recommendations for corrective action, pursue Assurances of Voluntary Compliance or file a civil complaint. In some instances, the Section's investigations uncover embezzlement or other criminal activity, which are referred to the appropriate criminal agencies.

Nonprofit Gaming Regulation:

The 1987 Legislative Assembly established a statewide program to regulate bingo and raffles under the supervision of the Department. The 1997 Legislative Assembly added Monte Carlo events to the licensing requirement. Licenses may be obtained only by bona fide nonprofit tax-exempt organizations. In addition to screening applicants for licenses, the Section is responsible for ensuring compliance with specified operating rules. As of January, 2012, there were 640 licensed organizations and managers. Licenses can be revoked when there is evidence of "skimming" bingo proceeds or other substantial abuses relating to the organizations' operations or revenue.

CIVIL RECOVERY

This section seeks monetary recovery for the State in civil actions state wide. In addition, it helps to ensure that parents support their dependent children by assisting the Oregon Child Support Program in collecting child support and where appropriate, establishing paternity and support obligations. Section attorneys work from DOJ offices in Portland, Salem, Eugene, and Medford in order to appear regularly in all 36 Oregon counties. Section attorneys litigate, reduce to legal judgment, and collect money in a wide variety of cases where the state has an interest. The Section also handles the State's claims in bankruptcy, preserving the state's interests and allowing collection of more money over time in Oregon and other state courts. Any state agency may refer cases to the Section. Funds collected are often deposited into the State Treasury.

Legal Work:

The Section is responsible for the following legal functions:

Governor's Balanced Budget

- Enforcing the state's Non-Participating Manufacturers (NPM) and related laws that ensures continued payment of funds from the Tobacco Master Settlement Agreement (MSA). Oregon currently receives \$150-\$180 million per biennium from the Tobacco MSA. Oregon's state-specific arbitration for 2003 is set for April, 2013. Oregon could lose up to \$75 million if it does not prevail. These payments are dependent upon Oregon's continued "diligent enforcement" of the State's non-participating manufacturer Tobacco laws. Oregon is currently in a national arbitration with all of the major tobacco companies on this issue.
- Recovering MSA funds improperly withheld by tobacco companies
- Judicial foreclosing of mortgages, trust deeds and contracts for state agencies and legal action needed to secure physical possession of state property.
- Representing state agencies in bankruptcy court to ensure collection of all enforceable debt. These cases occur both in state and out-of-state bankruptcy proceedings.
- Representing the Department of Transportation and Department of Administrative Services in cases involving damage to state property or monetary loss.
- Collecting punitive damages due the State of Oregon.
- Collecting benefits overpaid to claimants and unemployment taxes unpaid by employers to the Employment Department.
- Assisting with legal problems that develop as part of the Department of Revenue's efforts to collect on cases referred to it by other state agencies.
- Recovering past-due workers' compensation insurance premiums and foreclosing on liens held by SAIF.
- Recovering on defaulted investments and development loans for the State Treasurer, Department of Energy, Water Resources Department, Housing and Community Services Department, Resource and Technology Development Fund and Department of Economic and Community Development.
- Recovering environmental cleanup costs and foreclosure of statutory liens for the Department of Environmental Quality.
- Recovering wages for unpaid or underpaid workers and workers' compensation claim costs from uninsured employers.
- Recovering fire-suppression costs from responsible parties for the Department of Forestry.
- Foreclosing liens on personal-injury settlements and recovering overpayments for Children, Adults and Families Division of the Department of Human Resources.
- Defending state agencies in cases involving foreclosures of liens or other real-property matters where the state is named as a defendant.
- Recovering breach-of-contract damages for state agencies and compelling performance of state contracts.

Governor's Balanced Budget

Division of Child Support move to Civil Recovery:

Also in 2010, in order to maximize our recovery efforts, CED transferred the Child Support Enforcement work previously done by ChAS attorneys into the Civil Recovery Section. In doing so, five ChAS attorney positions were moved to Civil Recovery to represent the Department of Justice, Division of Child Support. This move should increase the flow of much-needed child support to Oregon families. Section attorneys work closely with their partner client, the Division of Child Support, to ensure that Oregon families receive the money to which they are entitled in order to have adequate food and housing. With this fiscal support, Oregon's children can grow up in a home where their needs are met and are not forced to rely on public assistance.

CIVIL RIGHTS

Protecting the civil rights and civil liberties of Oregonians is a necessary and critical function of state government. Every citizen of Oregon should be allowed to live, work and play without harm and free from fear of persecution. In furtherance of that goal, the Department sought funding from the Legislature for the 2009-2011 biennium to create a civil rights unit (CRU).

In funding the Civil Rights Unit, the legislature made it clear that the work of this Unit should not duplicate that of the Bureau of Labor and Industries (BOLI), the state agency charged with protecting the rights of Oregonians in housing, employment and public accommodation. That said, it is also true that the Attorney General is uniquely positioned to aggressively investigate, expose and take action to remedy certain forms of discrimination. For this reason, the Civil Rights Unit has focused on discriminatory practices targeting veterans, immigrant workers, communities of color, persons with disabilities, the elderly and the GBLTQ community and the areas of speech, hate crimes and discrimination in business contracting and commerce. In addition, the Civil Rights Unit looks to BOLI as an ally and partner to identify individuals and companies that engage in repeated discriminatory conduct targeting certain populations or that continue to violate the law after being sanctioned by BOLI. The intent is to leverage each agency's expertise and resources to send a clear message to violators that Oregon has no tolerance for unlawful discrimination.

Already, the Unit's work is making a difference. Hate crimes never went away, but they are becoming more prevalent. FBI statistics on hate-crime reporting belie reality. Gays and sexual minorities have been targeted in Portland and Medford. A white Supremacy group laying claim to the name, "the Aryan Nation" sought to establish a foothold in John Day. As the only agency with statewide jurisdiction to identify and address hate-crime trends, the Attorney General developed an online hate crime reporting tool to allow those too frightened or too wary of local law enforcement's response to file with the Department. In addition to offering a more accurate picture of how hate

Governor's Balanced Budget

crime looks in Oregon, Department lawyers and staff will work with victims, local law enforcement and district attorneys to make sure crimes are reported and addressed.

While outreach is necessary to open a dialogue with minority communities, the Unit has focused on case development, Two major investigations are currently underway, both involving ongoing discriminatory practices affecting targeted populations. Several others are being developed.

The Unit also works closely with other Sections in the Department to highlight areas of concern where a civil rights issue is identified. The Unit can also assist with training. For example, in the past biennium, the Unit provided information to Oregon Housing Community Services and responded to the request of certain legislators for stricter enforcement of Oregon's Fair Housing laws.

Other Services:

The Section also provides preventative legal advice to its clients. The Section hosts legal seminars for state agencies in the areas of collection, contract fraud, small claims court procedures and bankruptcy.

Governor's Balanced Budget

Civil Recovery Cases and Monetary Recoveries:

The Section litigates, reduces to judgment and collects on a wide variety of cases where the State has an interest. This chart reflects funds actually deposited into the State Treasury as a direct result of the Section's efforts.

| Time Period | Amount Collected |
|--------------------------|------------------|
| 7/1/01 – 6/30/03 Actuals | \$18,920,801 |
| 7/1/03 – 6/30/05 Actuals | \$30,972,950 |
| 7/1/05 – 6/30/07 Actuals | \$55,373,015* |
| 7/1/07 – 6/30/09 Actuals | \$21,923,312 |
| 7/1/09 – 6/30/11 Actuals | \$17,640,235 |

Bankruptcy work is primarily defensive in nature and does not result in an immediate positive gain reflected in the table above. The Section's bankruptcy attorneys preserve and protect the state's interests and allow the state to collect more money over time.

*The Civil Recovery Section prevailed in litigation as to the grounding of the *New Carissa*. The original verdict of \$25m was appealed and settled on May 23, 2006. The settlement yielded \$22.1 million for the state, which is included in this figure.

Governor's Balanced Budget

Civil Enforcement

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|----------|---------------------|
| Revenue Source: | \$5,639 | General Fund |
| | \$58,243 | Other Funds Limited |
| | \$34,400 | Federal Funds |
| | \$98,282 | Total Funds |

021 – Phase-Ins

Purpose: This package phases in the services and supplies associated with the Medicaid Fraud Program 2011-2013 policy package 813.

How Achieved: Biennialized services and supplies expenditures.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|----------|-----------------------|
| Revenue Source: | \$2,820 | Other Funds Limited |
| | \$8,455 | Federal Funds Limited |
| | \$11,275 | Total Funds |

Governor's Balanced Budget

Civil Enforcement

022 – Phase-Outs

Purpose: This package phases out limited duration services and supply funding for the defense of receipts from Tobacco Master Settlement Agreement (2011-13 policy package 810), one-time costs associated with phasing-in Medicaid Fraud (2011-13 policy package 813), and surplus Other Funds Ltd limitation in Protection and Education Special Payments.

How Achieved: Abolished expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|---------------|-----------------------|
| (\$808,805) | General Fund |
| (\$2,476,862) | Other Funds Limited |
| (\$7,500) | Federal Funds Limited |
| (\$3,293,167) | Total Funds |

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balance Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| \$0 | General Fund |
| \$1,291,614 | Other Funds Limited |
| \$35,965 | Federal Funds Limited |
| \$1,327,579 | Total Funds |

Governor's Balanced Budget

Civil Enforcement

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|---------|-----------------------|
| Revenue Source: | \$72 | General Fund |
| | \$4,179 | Other Funds Limited |
| | \$296 | Federal Funds Limited |
| | \$4,547 | Total Funds |

060 – Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Budget from other Legal Services Divisions was moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

| | | |
|------------------------|------------|-----------------------|
| Revenue Source: | \$47,182 | Other Funds Limited |
| | (\$18,421) | Federal Funds Limited |
| | \$28,761 | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|----------------|---------------|-----------------|-----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 5,639 | - | - | - | - | - | 5,639 |
| Federal Funds | - | - | - | 34,400 | - | - | 34,400 |
| Total Revenues | \$5,639 | - | - | \$34,400 | - | - | \$40,039 |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 14,969 | - | - | - | 14,969 |
| Overtime Payments | - | - | 1,287 | 83 | - | - | 1,370 |
| Shift Differential | - | - | 20 | - | - | - | 20 |
| All Other Differential | - | - | 158 | - | - | - | 158 |
| Public Employees' Retire Cont | - | - | 279 | 16 | - | - | 295 |
| Pension Obligation Bond | 10,145 | - | 184,499 | 31,606 | - | - | 226,250 |
| Social Security Taxes | - | - | 1,257 | 6 | - | - | 1,263 |
| Unemployment Assessments | - | - | 652 | 886 | - | - | 1,538 |
| Mass Transit Tax | 1,128 | - | 4,633 | - | - | - | 5,761 |
| Vacancy Savings | (5,634) | - | (149,511) | 1,804 | - | - | (153,341) |
| Reconciliation Adjustment | - | - | - | (1) | - | - | (1) |
| Total Personal Services | \$5,639 | - | \$58,243 | \$34,400 | - | - | \$98,282 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 5,639 | - | 58,243 | 34,400 | - | - | 98,282 |
| Total Expenditures | \$5,639 | - | \$58,243 | \$34,400 | - | - | \$98,282 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Civil Enforcement
 Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (58,243) | - | - | - | (58,243) |
| Total Ending Balance | - | - | (\$58,243) | - | - | - | (\$58,243) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------|----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 8,455 | - | - | 8,455 |
| Total Revenues | - | - | - | \$8,455 | - | - | \$8,455 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 121 | 363 | - | - | 484 |
| Employee Training | - | - | 58 | 173 | - | - | 231 |
| Office Expenses | - | - | 301 | 902 | - | - | 1,203 |
| Telecommunications | - | - | 180 | 539 | - | - | 719 |
| Data Processing | - | - | 11 | 33 | - | - | 44 |
| Publicity and Publications | - | - | 21 | 62 | - | - | 83 |
| Employee Recruitment and Develop | - | - | 23 | 68 | - | - | 91 |
| Dues and Subscriptions | - | - | 36 | 107 | - | - | 143 |
| Facilities Rental and Taxes | - | - | 703 | 2,110 | - | - | 2,813 |
| Facilities Maintenance | - | - | 1 | 3 | - | - | 4 |
| Agency Program Related S and S | - | - | 90 | 270 | - | - | 360 |
| Intra-agency Charges | - | - | 1,202 | 3,607 | - | - | 4,809 |
| Other Services and Supplies | - | - | 73 | 218 | - | - | 291 |
| Total Services & Supplies | - | - | \$2,820 | \$8,455 | - | - | \$11,275 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,820 | 8,455 | - | - | 11,275 |
| Total Expenditures | - | - | \$2,820 | \$8,455 | - | - | \$11,275 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,820) | - | - | - | (2,820) |
| Total Ending Balance | - | - | (\$2,820) | - | - | - | (\$2,820) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|----------------------|------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (808,805) | - | - | - | - | - | (808,805) |
| Federal Funds | - | - | - | (7,500) | - | - | (7,500) |
| Total Revenues | (\$808,805) | - | - | (\$7,500) | - | - | (\$816,305) |
| Services & Supplies | | | | | | | |
| Instate Travel | (1,963) | - | - | - | - | - | (1,963) |
| Employee Training | (932) | - | - | - | - | - | (932) |
| Office Expenses | (4,876) | - | - | - | - | - | (4,876) |
| Telecommunications | (2,915) | - | - | - | - | - | (2,915) |
| Professional Services | (774,500) | - | - | - | - | - | (774,500) |
| Dues and Subscriptions | (578) | - | - | - | - | - | (578) |
| Intra-agency Charges | (21,349) | - | - | - | - | - | (21,349) |
| Expendable Prop 250 - 5000 | - | - | (2,500) | (7,500) | - | - | (10,000) |
| IT Expendable Property | (1,692) | - | - | - | - | - | (1,692) |
| Total Services & Supplies | (\$808,805) | - | (\$2,500) | (\$7,500) | - | - | (\$818,805) |
| Special Payments | | | | | | | |
| Dist to Counties | - | - | (2,474,362) | - | - | - | (2,474,362) |
| Total Special Payments | - | - | (\$2,474,362) | - | - | - | (\$2,474,362) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (808,805) | - | (2,476,862) | (7,500) | - | - | (3,293,167) |
| Total Expenditures | (\$808,805) | - | (\$2,476,862) | (\$7,500) | - | - | (\$3,293,167) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,476,862 | - | - | - | 2,476,862 |
| Total Ending Balance | - | - | \$2,476,862 | - | - | - | \$2,476,862 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------|--------------|---------------|-------------|-----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 35,965 | - | - | 35,965 |
| Total Revenues | - | - | - | \$35,965 | - | - | \$35,965 |

Services & Supplies

| | | | | | | | |
|----------------------------------|---------|---|-----------|---------|---|---|-----------|
| Instate Travel | 169 | - | 8,543 | 777 | - | - | 9,489 |
| Out of State Travel | - | - | 737 | 444 | - | - | 1,181 |
| Employee Training | 58 | - | 1,104 | 375 | - | - | 1,537 |
| Office Expenses | 105 | - | 19,727 | 747 | - | - | 20,579 |
| Telecommunications | (1,170) | - | (129,626) | (4,929) | - | - | (135,725) |
| State Gov. Service Charges | (2,695) | - | 28,854 | 19,923 | - | - | 46,082 |
| Data Processing | 44 | - | 542 | 80 | - | - | 666 |
| Publicity and Publications | - | - | 1,315 | 65 | - | - | 1,380 |
| Professional Services | - | - | 10,658 | 22 | - | - | 10,680 |
| Attorney General | - | - | 1,056,007 | - | - | - | 1,056,007 |
| Employee Recruitment and Develop | 6 | - | 417 | 40 | - | - | 463 |
| Dues and Subscriptions | 51 | - | 2,880 | 326 | - | - | 3,257 |
| Facilities Rental and Taxes | 1,896 | - | 160,914 | 8,152 | - | - | 170,962 |
| Facilities Maintenance | - | - | 15 | 1 | - | - | 16 |
| Agency Program Related S and S | 90 | - | 2,438 | 801 | - | - | 3,329 |
| Intra-agency Charges | 1,301 | - | 102,592 | 8,160 | - | - | 112,053 |
| Other Services and Supplies | 41 | - | 5,536 | 156 | - | - | 5,733 |
| Expendable Prop 250 - 5000 | 51 | - | 2,554 | 751 | - | - | 3,356 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|-----------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 53 | - | 4,070 | 74 | - | - | 4,197 |
| Total Services & Supplies | - | - | \$1,279,277 | \$35,965 | - | - | \$1,315,242 |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | 12,337 | - | - | - | 12,337 |
| Total Special Payments | - | - | \$12,337 | - | - | - | \$12,337 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,291,614 | 35,965 | - | - | 1,327,579 |
| Total Expenditures | - | - | \$1,291,614 | \$35,965 | - | - | \$1,327,579 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,291,614) | - | - | - | (1,291,614) |
| Total Ending Balance | - | - | (\$1,291,614) | - | - | - | (\$1,291,614) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 72 | - | - | - | - | - | 72 |
| Federal Funds | - | - | - | 296 | - | - | 296 |
| Total Revenues | \$72 | - | - | \$296 | - | - | \$368 |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | 72 | - | 4,179 | 296 | - | - | 4,547 |
| Total Services & Supplies | \$72 | - | \$4,179 | \$296 | - | - | \$4,547 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 72 | - | 4,179 | 296 | - | - | 4,547 |
| Total Expenditures | \$72 | - | \$4,179 | \$296 | - | - | \$4,547 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (4,179) | - | - | - | (4,179) |
| Total Ending Balance | - | - | (\$4,179) | - | - | - | (\$4,179) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (18,421) | - | - | (18,421) |
| Total Revenues | - | - | - | (\$18,421) | - | - | (\$18,421) |
| Services & Supplies | | | | | | | |
| Intra-agency Charges | - | - | 47,182 | (18,421) | - | - | 28,761 |
| Total Services & Supplies | - | - | \$47,182 | (\$18,421) | - | - | \$28,761 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 47,182 | (18,421) | - | - | 28,761 |
| Total Expenditures | - | - | \$47,182 | (\$18,421) | - | - | \$28,761 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (47,182) | - | - | - | (47,182) |
| Total Ending Balance | - | - | (\$47,182) | - | - | - | (\$47,182) |

Governor's Balanced Budget

Civil Enforcement

070 – Charities Revenue Shortfall

Purpose: Reductions necessary to adjust the current service level budget to available revenues.

How Achieved: Reduction of Attorney General Charges.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$214,391) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (214,391) | - | - | - | (214,391) |
| Total Services & Supplies | - | - | (\$214,391) | - | - | - | (\$214,391) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (214,391) | - | - | - | (214,391) |
| Total Expenditures | - | - | (\$214,391) | - | - | - | (\$214,391) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 214,391 | - | - | - | 214,391 |
| Total Ending Balance | - | - | \$214,391 | - | - | - | \$214,391 |

Governor's Balanced Budget

Civil Enforcement

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|---------------------|
| (\$5,345) | General Fund |
| (\$280,897) | Other Funds Limited |
| (\$286,242) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (5,345) | - | - | - | - | - | (5,345) |
| Total Revenues | (\$5,345) | - | - | - | - | - | (\$5,345) |
| Personal Services | | | | | | | |
| Undistributed (P.S.) | (4,620) | - | (188,201) | - | - | - | (192,821) |
| Total Personal Services | (\$4,620) | - | (\$188,201) | - | - | - | (\$192,821) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (725) | - | (92,696) | - | - | - | (93,421) |
| Total Services & Supplies | (\$725) | - | (\$92,696) | - | - | - | (\$93,421) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (5,345) | - | (280,897) | - | - | - | (286,242) |
| Total Expenditures | (\$5,345) | - | (\$280,897) | - | - | - | (\$286,242) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 280,897 | - | - | - | 280,897 |
| Total Ending Balance | - | - | \$280,897 | - | - | - | \$280,897 |

Governor's Balanced Budget

Civil Enforcement

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|-----------------------|
| (\$1,940) | General Fund |
| (\$105,501) | Other Funds Limited |
| (\$6,588) | Federal Funds Limited |
| (\$114,029) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,940) | - | - | - | - | - | (1,940) |
| Federal Funds | - | - | - | (6,588) | - | - | (6,588) |
| Total Revenues | (\$1,940) | - | - | (\$6,588) | - | - | (\$8,528) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (1,940) | - | (105,501) | (6,588) | - | - | (114,029) |
| Total Personal Services | (\$1,940) | - | (\$105,501) | (\$6,588) | - | - | (\$114,029) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,940) | - | (105,501) | (6,588) | - | - | (114,029) |
| Total Expenditures | (\$1,940) | - | (\$105,501) | (\$6,588) | - | - | (\$114,029) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 105,501 | - | - | - | 105,501 |
| Total Ending Balance | - | - | \$105,501 | - | - | - | \$105,501 |

Governor's Balanced Budget

Civil Enforcement

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

| | |
|-------------|---------------------|
| (\$15,502) | General Fund |
| (\$843,002) | Other Funds Limited |
| (\$52,638) | Total Funds |
| (\$911,142) | Total Funds |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|-------------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (15,502) | - | - | - | - | - | (15,502) |
| Federal Funds | - | - | - | (52,638) | - | - | (52,638) |
| Total Revenues | (\$15,502) | - | - | (\$52,638) | - | - | (\$68,140) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (15,502) | - | (843,002) | (52,638) | - | - | (911,142) |
| Total Personal Services | (\$15,502) | - | (\$843,002) | (\$52,638) | - | - | (\$911,142) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (15,502) | - | (843,002) | (52,638) | - | - | (911,142) |
| Total Expenditures | (\$15,502) | - | (\$843,002) | (\$52,638) | - | - | (\$911,142) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 843,002 | - | - | - | 843,002 |
| Total Ending Balance | - | - | \$843,002 | - | - | - | \$843,002 |

Governor's Balanced Budget

Civil Enforcement

301 – Defend Master Settlement Agreement (MSA) Tobacco Revenues

Purpose: This package provides the funding for the defense of the MSA signed between states and the major tobacco companies.

How Achieved: A revenue stream of over \$150 million is at risk to the state and DOJ is responsible for the State's defense. Depending on the progress made in this case and the timing of the planned arbitration, this request may not be enough. The agency will have to return to the Legislature or the Emergency Board to request further funding.

2013-15 Staffing Impact: 1 position / 1.00 FTE (Limited Duration)

2015-17 Staffing Impact: None

Revenue Source: \$3,254,852 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 301 - Defend MSA Tobacco Revenues

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 3,254,852 | - | - | - | - | - | 3,254,852 |
| Total Revenues | \$3,254,852 | - | - | - | - | - | \$3,254,852 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 137,544 | - | - | - | - | - | 137,544 |
| Empl. Rel. Bd. Assessments | 40 | - | - | - | - | - | 40 |
| Public Employees' Retire Cont | 26,230 | - | - | - | - | - | 26,230 |
| Social Security Taxes | 10,522 | - | - | - | - | - | 10,522 |
| Worker's Comp. Assess. (WCD) | 59 | - | - | - | - | - | 59 |
| Mass Transit Tax | 825 | - | - | - | - | - | 825 |
| Flexible Benefits | 30,528 | - | - | - | - | - | 30,528 |
| Total Personal Services | \$205,748 | - | - | - | - | - | \$205,748 |
| Services & Supplies | | | | | | | |
| Instate Travel | 1,968 | - | - | - | - | - | 1,968 |
| Employee Training | 323 | - | - | - | - | - | 323 |
| Office Expenses | 4,484 | - | - | - | - | - | 4,484 |
| Telecommunications | 624 | - | - | - | - | - | 624 |
| Data Processing | 1,735 | - | - | - | - | - | 1,735 |
| Professional Services | 3,000,000 | - | - | - | - | - | 3,000,000 |
| Employee Recruitment and Develop | 54 | - | - | - | - | - | 54 |
| Dues and Subscriptions | 990 | - | - | - | - | - | 990 |
| Facilities Rental and Taxes | 11,700 | - | - | - | - | - | 11,700 |
| Fuels and Utilities | 13 | - | - | - | - | - | 13 |

____ Agency Request
2013-15 Biennium

✓
____ Governor's Budget
Page CE48

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 301 - Defend MSA Tobacco Revenues

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | 32 | - | - | - | - | - | 32 |
| Agency Program Related S and S | 591 | - | - | - | - | - | 591 |
| Intra-agency Charges | 24,165 | - | - | - | - | - | 24,165 |
| Other Services and Supplies | 761 | - | - | - | - | - | 761 |
| IT Expendable Property | 1,664 | - | - | - | - | - | 1,664 |
| Total Services & Supplies | \$3,049,104 | - | - | - | - | - | \$3,049,104 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 3,254,852 | - | - | - | - | - | 3,254,852 |
| Total Expenditures | \$3,254,852 | - | - | - | - | - | \$3,254,852 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| Total FTE | - | - | - | - | - | - | 1.00 |

____ Agency Request
2013-15 Biennium

✓
____ Governor's Budget
Page CE 49

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

01/08/13 REPORT NO.: PPDFFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 030-00-00 Civil Enforcement

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

PAGE 3
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 301 - Defend MSA Tobacco Revenues

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|-------------------------------------|---------|------|-------|------|----------|-------------------|------------|------------|------------|-------------------|
| 7504090 | AJ | U7504 AA ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | 137,544 67,379 | | | | 137,544 67,379 |
| TOTAL PICS SALARY | | | | | | | | 137,544 | | | | 137,544 |
| TOTAL PICS OPE | | | | | | | | 67,379 | | | | 67,379 |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | 1.00 | 24.00 | | | 204,923 | | | | 204,923 |

✓ Gov Budget
Page CE 50

Governor's Balanced Budget

Civil Enforcement

302 – Distressed County Pilot Project

Purpose: To allow DOJ to represent the Department of Human Services in jurisdictional and pre-jurisdictional child removal hearings in various select counties. Several counties are in an extreme budgetary crisis. The District Attorneys in those counties are unable to appear at jurisdictional hearings to represent the State.

How Achieved: This package would provide DOJ with sufficient FTE to represent DHS in jurisdictional and shelter hearings in up to 5 counties.

2013-15 Staffing Impact: 11 positions / 8.25 FTE
Legal Secretary 3 positions / 2.25 FTE
Paralegal 3 positions / 2.25 FTE
Assistant Attorney General 5 positions / 3.75 FTE

2015-17 Staffing Impact: 11 positions / 11.00 FTE
Legal Secretary 3 positions / 3.00 FTE
Paralegal 3 positions / 3.00 FTE
Assistant Attorney General 5 positions / 5.00 FTE

Revenue Source: \$1,722,040 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 302 - Distressed County Pilot Project

Cross Reference Name: Civil Enforcement
 Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 2,463,817 | - | - | - | 2,463,817 |
| Total Revenues | - | - | \$2,463,817 | - | - | - | \$2,463,817 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 833,202 | - | - | - | 833,202 |
| Empl. Rel. Bd. Assessments | - | - | 330 | - | - | - | 330 |
| Public Employees' Retire Cont | - | - | 158,888 | - | - | - | 158,888 |
| Social Security Taxes | - | - | 63,742 | - | - | - | 63,742 |
| Worker's Comp. Assess. (WCD) | - | - | 484 | - | - | - | 484 |
| Mass Transit Tax | - | - | 4,999 | - | - | - | 4,999 |
| Flexible Benefits | - | - | 251,856 | - | - | - | 251,856 |
| Reconciliation Adjustment | - | - | 3 | - | - | - | 3 |
| Total Personal Services | - | - | \$1,313,504 | - | - | - | \$1,313,504 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 16,233 | - | - | - | 16,233 |
| Employee Training | - | - | 2,663 | - | - | - | 2,663 |
| Office Expenses | - | - | 36,994 | - | - | - | 36,994 |
| Telecommunications | - | - | 5,148 | - | - | - | 5,148 |
| Data Processing | - | - | 14,313 | - | - | - | 14,313 |
| Employee Recruitment and Develop | - | - | 449 | - | - | - | 449 |
| Dues and Subscriptions | - | - | 8,167 | - | - | - | 8,167 |
| Facilities Rental and Taxes | - | - | 96,525 | - | - | - | 96,525 |
| Fuels and Utilities | - | - | 110 | - | - | - | 110 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 302 - Distressed County Pilot Project

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 263 | - | - | - | 263 |
| Agency Program Related S and S | - | - | 4,877 | - | - | - | 4,877 |
| Intra-agency Charges | - | - | 154,284 | - | - | - | 154,284 |
| Other Services and Supplies | - | - | 6,276 | - | - | - | 6,276 |
| Expendable Prop 250 - 5000 | - | - | 43,930 | - | - | - | 43,930 |
| IT Expendable Property | - | - | 18,304 | - | - | - | 18,304 |
| Total Services & Supplies | - | - | \$408,536 | - | - | - | \$408,536 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,722,040 | - | - | - | 1,722,040 |
| Total Expenditures | - | - | \$1,722,040 | - | - | - | \$1,722,040 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 741,777 | - | - | - | 741,777 |
| Total Ending Balance | - | - | \$741,777 | - | - | - | \$741,777 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 11 |
| Total Positions | - | - | - | - | - | - | 11 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 8.25 |
| Total FTE | - | - | - | - | - | - | 8.25 |

____ Agency Request
2013-15 Biennium

Governor's Budget
Page CE 53

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PACKAGE: 302 - Distressed County Pilot Projec

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|------------|----------------------------|------|--------|-------|------|------------|-------------------|------------|------------|-------------------|
| 0110030 | OA | C0110 AA | LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | 45,828 35,215 | | | 45,828 35,215 |
| 0110031 | OA | C0110 AA | LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | 45,828 35,215 | | | 45,828 35,215 |
| 0110032 | OA | C0110 AA | LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | 45,828 35,215 | | | 45,828 35,215 |
| 1524062 | OA | C1524 AA | PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | 59,976 38,995 | | | 59,976 38,995 |
| 1524063 | OA | C1524 AA | PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | 59,976 38,995 | | | 59,976 38,995 |
| 1524064 | OA | C1524 AA | PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | 59,976 38,995 | | | 59,976 38,995 |
| 7504091 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | 103,158 50,534 | | | 103,158 50,534 |
| 7504092 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | 103,158 50,534 | | | 103,158 50,534 |
| 7504093 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | 103,158 50,534 | | | 103,158 50,534 |
| 7504094 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | 103,158 50,534 | | | 103,158 50,534 |
| 7504095 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | 103,158 50,534 | | | 103,158 50,534 |
| TOTAL PICS SALARY | | | | | | | | | 833,202 | | | 833,202 |
| TOTAL PICS OPE | | | | | | | | | 475,300 | | | 475,300 |
| TOTAL PICS PERSONAL SERVICES = | | | 11 | 8.25 | 198.00 | | | | 1,308,502 | | | 1,308,502 |

*V Gov Budget
 Page CE 54*

Governor's Balanced Budget

Civil Enforcement

303 – Civil Recovery Representation of the Division of Child Support

Purpose: The Civil Recovery Section provides both litigation and general counsel support to DOJ's Division of Child Support. The Section is understaffed, primarily with regard to its support staff. The result is less money collected for Oregon's families.

How Achieved: We will add support positions to the section which will allow the Section to move legal support work from DCS to the legal divisions.

2013-15 Staffing Impact: 4 positions / 3.68 FTE
Legal Secretary 2 positions / 1.84 FTE
Paralegal 1 position / .92 FTE
Assistant Attorney General 1 position / .92 FTE

2015-17 Staffing Impact: 4 positions / 4.00 FTE
Legal Secretary 2 positions / 2.00 FTE
Paralegal 1 position / 1.00 FTE
Assistant Attorney General 1 position / 1.00 FTE

Revenue Source: \$676,823 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 303 - Civil Recovery Repres. of Div. Child Supp.

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 679,662 | - | - | - | 679,662 |
| Total Revenues | - | - | \$679,662 | - | - | - | \$679,662 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 311,410 | - | - | - | 311,410 |
| Empl. Rel. Bd. Assessments | - | - | 144 | - | - | - | 144 |
| Public Employees' Retire Cont | - | - | 59,385 | - | - | - | 59,385 |
| Social Security Taxes | - | - | 23,823 | - | - | - | 23,823 |
| Worker's Comp. Assess. (WCD) | - | - | 216 | - | - | - | 216 |
| Mass Transit Tax | - | - | 1,868 | - | - | - | 1,868 |
| Flexible Benefits | - | - | 111,936 | - | - | - | 111,936 |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | - | - | \$508,783 | - | - | - | \$508,783 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,241 | - | - | - | 7,241 |
| Employee Training | - | - | 1,188 | - | - | - | 1,188 |
| Office Expenses | - | - | 16,502 | - | - | - | 16,502 |
| Telecommunications | - | - | 2,296 | - | - | - | 2,296 |
| Data Processing | - | - | 6,385 | - | - | - | 6,385 |
| Employee Recruitment and Develop | - | - | 201 | - | - | - | 201 |
| Dues and Subscriptions | - | - | 3,643 | - | - | - | 3,643 |
| Facilities Rental and Taxes | - | - | 43,056 | - | - | - | 43,056 |
| Fuels and Utilities | - | - | 49 | - | - | - | 49 |

____ Agency Request
2013-15 Biennium

✓ Governor's Budget
Page CE 56

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 303 - Civil Recovery Repres. of Div. Child Supp.

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 117 | - | - | - | 117 |
| Agency Program Related S and S | - | - | 2,175 | - | - | - | 2,175 |
| Intra-agency Charges | - | - | 59,758 | - | - | - | 59,758 |
| Other Services and Supplies | - | - | 2,799 | - | - | - | 2,799 |
| Expendable Prop 250 - 5000 | - | - | 15,974 | - | - | - | 15,974 |
| IT Expendable Property | - | - | 6,656 | - | - | - | 6,656 |
| Total Services & Supplies | - | - | \$168,040 | - | - | - | \$168,040 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 676,823 | - | - | - | 676,823 |
| Total Expenditures | - | - | \$676,823 | - | - | - | \$676,823 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,839 | - | - | - | 2,839 |
| Total Ending Balance | - | - | \$2,839 | - | - | - | \$2,839 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.68 |
| Total FTE | - | - | - | - | - | - | 3.68 |

____ Agency Request
2013-15 Biennium

✓ Governor's Budget
Page CE57

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

01/08/13 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 Civil Enforcement

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 303 - Civil Recovery Repres. of Div.

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|-------------------------------------|---------|------|-------|------|----------|------------|-------------------|------------|------------|-------------------|
| 0110033 | OA | C0110 AA LEGAL SECRETARY | 1 | .92 | 22.00 | 02 | 2,546.00 | | 56,012 43,040 | | | 56,012 43,040 |
| 0110034 | OA | C0110 AA LEGAL SECRETARY | 1 | .92 | 22.00 | 02 | 2,546.00 | | 56,012 43,040 | | | 56,012 43,040 |
| 1524065 | OA | C1524 AA PARALEGAL | 1 | .92 | 22.00 | 02 | 3,332.00 | | 73,304 47,661 | | | 73,304 47,661 |
| 7504096 | AJ | U7504 AA ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 02 | 5,731.00 | | 126,082 61,763 | | | 126,082 61,763 |
| TOTAL PICS SALARY | | | | | | | | | 311,410 | | | 311,410 |
| TOTAL PICS OPE | | | | | | | | | 195,504 | | | 195,504 |
| TOTAL PICS PERSONAL SERVICES = | | | 4 | 3.68 | 88.00 | | | | 506,914 | | | 506,914 |

✓ Gov Budget
 Page CE58

Governor's Balanced Budget

Civil Enforcement

304 – Consumer Mortgage Banking Project

Purpose: To provide FTE to allow continued enforcement of the nationwide mortgage banking settlement and to take actions under the UTPA against fraud in the mortgage foreclosure area.

How Achieved: We will add staffing to the Financial Fraud/Consumer Protection Section.

2013-15 Staffing Impact: 4 positions / 3.68 FTE
Office Specialist 2 - 1 position / .92 FTE
Paralegal - 1 position / .92 FTE
Investigator 3 – 1 position / .92 FTE
Assistant Attorney General - 1 position / .92 FTE

2015-17 Staffing Impact: 4 positions / 4.00 FTE
Office Specialist 2 - 1 position / 1.00 FTE
Paralegal - 1 position / 1.00 FTE
Investigator 3 – 1 position / 1.00 FTE
Assistant Attorney General - 1 position / 1.00 FTE

Revenue Source: \$730,020 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 304 - Consumer Protection Mortgage Banking Project

Cross Reference Name: Civil Enforcement
 Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 331,474 | - | - | - | 331,474 |
| Empl. Rel. Bd. Assessments | - | - | 144 | - | - | - | 144 |
| Public Employees' Retire Cont | - | - | 63,213 | - | - | - | 63,213 |
| Social Security Taxes | - | - | 25,357 | - | - | - | 25,357 |
| Worker's Comp. Assess. (WCD) | - | - | 216 | - | - | - | 216 |
| Mass Transit Tax | - | - | 1,989 | - | - | - | 1,989 |
| Flexible Benefits | - | - | 111,936 | - | - | - | 111,936 |
| Reconciliation Adjustment | - | - | (1) | - | - | - | (1) |
| Total Personal Services | - | - | \$534,328 | - | - | - | \$534,328 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 8,088 | - | - | - | 8,088 |
| Employee Training | - | - | 3,401 | - | - | - | 3,401 |
| Office Expenses | - | - | 13,880 | - | - | - | 13,880 |
| Telecommunications | - | - | 2,385 | - | - | - | 2,385 |
| Data Processing | - | - | 6,426 | - | - | - | 6,426 |
| Publicity and Publications | - | - | 1,612 | - | - | - | 1,612 |
| Employee Recruitment and Develop | - | - | 79 | - | - | - | 79 |
| Dues and Subscriptions | - | - | 2,728 | - | - | - | 2,728 |
| Facilities Rental and Taxes | - | - | 43,056 | - | - | - | 43,056 |
| Facilities Maintenance | - | - | 26 | - | - | - | 26 |
| Agency Program Related S and S | - | - | 4,426 | - | - | - | 4,426 |
| Intra-agency Charges | - | - | 84,261 | - | - | - | 84,261 |
| Other Services and Supplies | - | - | 2,694 | - | - | - | 2,694 |
| Expendable Prop 250 - 5000 | - | - | 15,974 | - | - | - | 15,974 |

Agency Request
 2013-15 Biennium

✓ Governor's Budget
 Page CE 60

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 304 - Consumer Protection Mortgage Banking Project

Cross Reference Name: Civil Enforcement
 Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 6,656 | - | - | - | 6,656 |
| Total Services & Supplies | - | - | \$195,692 | - | - | - | \$195,692 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 730,020 | - | - | - | 730,020 |
| Total Expenditures | - | - | \$730,020 | - | - | - | \$730,020 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (730,020) | - | - | - | (730,020) |
| Total Ending Balance | - | - | (\$730,020) | - | - | - | (\$730,020) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.68 |
| Total FTE | - | - | - | - | - | - | 3.68 |

01/08/13 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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

PAGE 6

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 304 - Consumer Protection Mortgage B

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|-------------------------------|---------|------|-------|------|----------|------------|-------------------|------------|------------|-------------------|
| 0104098 | OA C0104 | AA OFFICE SPECIALIST 2 | 1 | .92 | 22.00 | 02 | 2,352.00 | | 51,744 41,900 | | | 51,744 41,900 |
| 1524069 | OA C1524 | AA PARALEGAL | 1 | .92 | 22.00 | 02 | 3,332.00 | | 73,304 47,661 | | | 73,304 47,661 |
| 5233020 | OA C5233 | AA INVESTIGATOR 3 | 1 | .92 | 22.00 | 02 | 3,652.00 | | 80,344 49,542 | | | 80,344 49,542 |
| 7504101 | AJ U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 02 | 5,731.00 | | 126,082 61,763 | | | 126,082 61,763 |
| TOTAL PICS SALARY | | | | | | | | | 331,474 | | | 331,474 |
| TOTAL PICS OPE | | | | | | | | | 200,866 | | | 200,866 |
| TOTAL PICS PERSONAL SERVICES = | | | 4 | 3.68 | 88.00 | | | | 532,340 | | | 532,340 |

*V Gov Budget
 Page CE 62*

Governor's Balanced Budget

Civil Enforcement

305 – Medicaid Fraud – Eliminate General Fund

Purpose: General Fund support of the Medicaid Fraud Unit is shifted to Other Funds, supported by penalty revenue.

How Achieved: Shift position funding from General Fund to Other Funds.

2013-15 Staffing Impact: None

2015-17 Staffing Impact: Same as above

Revenue Source: (\$302,268) General Fund
\$302,274 Other Funds
(\$6) Federal Funds
\$0 Total Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 305 - Medicaid Fraud

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------------|---------------|------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (302,268) | - | - | - | - | - | (302,268) |
| Federal Funds | - | - | - | (6) | - | - | (6) |
| Total Revenues | (\$302,268) | - | - | (\$6) | - | - | (\$302,274) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (199,494) | - | 199,494 | - | - | - | - |
| Empl. Rel. Bd. Assessments | (55) | - | 55 | - | - | - | - |
| Public Employees' Retire Cont | (38,041) | - | 38,044 | (3) | - | - | - |
| Pension Obligation Bond | (12,408) | - | 12,408 | - | - | - | - |
| Social Security Taxes | (14,648) | - | 14,652 | (4) | - | - | - |
| Worker's Comp. Assess. (WCD) | (82) | - | 82 | - | - | - | - |
| Mass Transit Tax | (1,197) | - | 1,197 | - | - | - | - |
| Flexible Benefits | (41,976) | - | 41,976 | - | - | - | - |
| Vacancy Savings | 5,634 | - | (5,634) | - | - | - | - |
| Reconciliation Adjustment | (1) | - | - | 1 | - | - | - |
| Total Personal Services | (\$302,268) | - | \$302,274 | (\$6) | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | (302,268) | - | 302,274 | (6) | - | - | - |
| Total Expenditures | (\$302,268) | - | \$302,274 | (\$6) | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 305 - Medicaid Fraud

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (302,274) | - | - | - | (302,274) |
| Total Ending Balance | - | - | (\$302,274) | - | - | - | (\$302,274) |

PACKAGE: 305 - Medicaid Fraud

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|----------------------------------|---------|------|-------|------|-----------|--------------------|-------------------|---------------------|------------|---------------------|
| 1116001 | OA C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,838.00 | 23,028- 13,810- | | 69,084- 41,430- | | 92,112- 55,240- |
| 1116001 | OA C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,838.00 | | 23,028 13,811 | 69,084 41,429 | | 92,112 55,240 |
| 5227001 | MMS X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 6,134.00 | 36,804- 17,490- | | 110,412- 52,473- | | 147,216- 69,963- |
| 5227001 | MMS X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 6,134.00 | | 36,804 17,492 | 110,412 52,471 | | 147,216 69,963 |
| 5233008 | OA C5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 09 | 5,098.00 | 15,294- 7,914- | 15,294- 7,916- | 91,764- 47,490- | | 122,352- 63,320- |
| 5233008 | OA C5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 09 | 5,098.00 | | 30,588 15,830 | 91,764 47,490 | | 122,352 63,320 |
| 5648002 | OA C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 06 | 5,341.00 | 32,046- 16,219- | | 96,138- 48,659- | | 128,184- 64,878- |
| 5648002 | OA C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 06 | 5,341.00 | | 32,046 16,220 | 96,138 48,658 | | 128,184 64,878 |
| 9401400 | OA C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 02 | 4,413.00 | 26,478- 14,731- | | 79,434- 44,195- | | 105,912- 58,926- |
| 9401400 | OA C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 02 | 4,413.00 | | 26,478 14,732 | 79,434 44,194 | | 105,912 58,926 |
| 9993066 | MNSNZ7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 10,974.00 | 65,844- 24,638- | | 197,532- 73,917- | | 263,376- 98,555- |
| 9993066 | MNSNZ7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 10,974.00 | | 65,844 24,640 | 197,532 73,915 | | 263,376 98,555 |
| TOTAL PICS SALARY | | | | | | | | 199,494- | 199,494 | | | |
| TOTAL PICS OPE | | | | | | | | 94,802 | 94,809 | 7 | | |
| TOTAL PICS PERSONAL SERVICES = | | | | .00 | .00 | | | 294,296- | 294,303 | 7- | | |

✓ Gov Balanced
 page CE 66

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2009-11 Actual | 2011-13 | 2011-13 Estimated | Agency Request | 2013-15 | |
|--|-------------|--------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$32,907,079 | \$36,144,149 | \$36,144,149 | \$40,436,504 | \$40,436,504 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$6,111 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | |
| Medicaid Fraud - Other Funds Ltd | 3400 | 0410,0605,0975 | \$1,740,562 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | |
| Medicaid Fraud - Other Funds Ltd - Transfers In - Intrafund | 3400 | 1010 | \$77,280 | | | | | |
| Medicaid Fraud - Federal Funds Ltd | 6400 | 0995 | \$2,265,177 | \$2,883,383 | \$2,883,383 | \$3,320,654 | \$3,243,682 | |
| Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees | 3400 | 0205,0410,0505,0705,0975 | \$4,045,898 | \$3,713,600 | \$3,713,600 | \$5,805,700 | \$4,005,700 | |
| Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases | 3400 | 0205,0410,0975 | \$8,274,813 | \$10,012,800 | \$10,012,800 | \$10,011,200 | \$10,011,200 | |
| Consumer Protection and Education - Other Funds Ltd - Transfers Out - Intrafund | 3400 | 2010 | -\$77,280 | \$0 | \$0 | \$0 | | |
| Consumer Protection and Education - Other Funds Non-Ltd - Antitrust and Unlawful Trade Practices Act cases | 3200 | 0505,0975 | \$10,926 | \$2,560,000 | \$2,560,000 | \$471,040 | \$471,040 | |
| Tobacco Enforcement - Other Funds Ltd | 3400 | 0975 | \$975 | | | | | |
| Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS | 3400 | 1107 | \$980,381 | \$1,165,593 | \$1,165,593 | \$1,269,870 | \$1,269,870 | |
| | | | | | | | | |
| Total Other Funds Ltd* | 3400 | | \$47,955,819 | \$51,116,142 | \$51,116,142 | \$57,603,274 | \$55,803,274 | |
| Total Other Funds Non-Ltd | 3200 | | \$10,926 | \$2,560,000 | \$2,560,000 | \$471,040 | \$471,040 | |
| Total Federal Funds Ltd | 6400 | | \$2,265,177 | \$2,883,383 | \$2,883,383 | \$3,320,654 | \$3,243,682 | |
| Total Federal Funds Non-Ltd | 6200 | | \$0 | \$0 | \$0 | \$0 | \$0 | |

*Excludes (\$4,000,000) in Agency Request Budget for net General Fund revenue transfer (Fund#8800)

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-030-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 3,821,529 | 3,633,100 | 3,633,100 | 5,691,900 | 3,891,900 | - |
| Charges for Services | 32,907,435 | 36,145,149 | 36,145,149 | 40,436,504 | 40,436,504 | - |
| Fines and Forfeitures | 14,735 | 98,500 | 98,500 | 80,000 | 80,000 | - |
| Interest Income | 7,121 | - | - | - | - | - |
| Sales Income | 100 | 300 | 300 | - | - | - |
| Other Revenues | 10,224,518 | 10,073,500 | 10,073,500 | 10,125,000 | 10,125,000 | - |
| Transfer In - Intrafund | 77,280 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 980,381 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| Transfer Out - Intrafund | (77,280) | - | - | - | - | - |
| Transfer to General Fund | (4,500,000) | - | (4,000,000) | (4,000,000) | (4,000,000) | - |
| Total Other Funds | \$43,455,819 | \$51,116,142 | \$47,116,142 | \$53,603,274 | \$51,803,274 | - |
| Federal Funds | | | | | | |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| Total Federal Funds | \$2,265,177 | \$2,883,383 | \$2,883,383 | \$3,320,654 | \$3,243,682 | - |
| Nonlimited Other Funds | | | | | | |
| Fines and Forfeitures | - | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| Other Revenues | 10,926 | - | - | - | - | - |
| Total Nonlimited Other Funds | \$10,926 | \$2,560,000 | \$2,560,000 | \$471,040 | \$471,040 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------------|-----------------------------------|--|---------------------------------|----------------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | 907,181 | 916,224 | 618,795 | 824,349 | 820,743 | - |
| Other Funds | 30,958,254 | 34,119,518 | 34,416,947 | 38,837,545 | 38,674,883 | - |
| Federal Funds | 1,770,582 | 2,168,300 | 2,168,300 | 2,545,492 | 2,534,636 | - |
| All Funds | 33,636,017 | 37,204,042 | 37,204,042 | 42,207,386 | 42,030,262 | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | 2,069,190 | 972,294 | 939,268 | 939,268 | 939,268 | - |
| Other Funds | 16,633,718 | 17,774,730 | 17,826,251 | 17,826,251 | 17,826,251 | - |
| Federal Funds | 494,595 | 715,083 | 715,083 | 715,083 | 715,083 | - |
| All Funds | 19,197,503 | 19,462,107 | 19,480,602 | 19,480,602 | 19,480,602 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 19,777 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | 1,801,798 | 2,988,395 | 2,988,395 | 2,988,395 | 2,988,395 | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 1,763,617 | 1,760,011 | - |
| Other Funds | 49,413,547 | 54,882,643 | 55,231,593 | 59,652,191 | 59,489,529 | - |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,260,575 | 3,249,719 | - |
| All Funds | 54,655,095 | 59,654,544 | 59,673,039 | 64,676,383 | 64,499,259 | - |
| AUTHORIZED POSITIONS | 187 | 190 | 190 | 193 | 193 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 192.03 | 192.03 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 5,639 | 5,639 | - |
| Other Funds | - | - | - | 58,253 | 58,243 | - |
| Federal Funds | - | - | - | 34,401 | 34,400 | - |
| All Funds | - | - | - | 98,293 | 98,282 | - |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 2,820 | 2,820 | - |
| Federal Funds | - | - | - | 8,455 | 8,455 | - |
| All Funds | - | - | - | 11,275 | 11,275 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (808,805) | (808,805) | - |
| Other Funds | - | - | - | (2,500) | (2,500) | - |
| Federal Funds | - | - | - | (7,500) | (7,500) | - |
| All Funds | - | - | - | (818,805) | (818,805) | - |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | - | - | - | (2,474,362) | (2,474,362) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| 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 |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 1,571 | - | - |
| Other Funds | - | - | - | 1,441,197 | 1,279,277 | - |
| Federal Funds | - | - | - | 42,854 | 35,965 | - |
| All Funds | - | - | - | 1,485,622 | 1,315,242 | - |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | - | - | - | 12,337 | 12,337 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 72 | 72 | - |
| Other Funds | - | - | - | 4,179 | 4,179 | - |
| Federal Funds | - | - | - | 296 | 296 | - |
| All Funds | - | - | - | 4,547 | 4,547 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 47,182 | 47,182 | - |
| Federal Funds | - | - | - | (18,421) | (18,421) | - |
| All Funds | - | - | - | 28,761 | 28,761 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | (801,523) | (803,094) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | (910,894) | (1,072,824) | - |
| Federal Funds | - | - | - | 60,085 | 53,195 | - |
| All Funds | - | - | - | (1,652,332) | (1,822,723) | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 962,094 | 956,917 | - |
| Other Funds | 49,413,547 | 54,882,643 | 55,231,593 | 58,741,297 | 58,416,705 | - |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,660 | 3,302,914 | - |
| All Funds | 54,655,095 | 59,654,544 | 59,673,039 | 63,024,051 | 62,676,536 | - |
| AUTHORIZED POSITIONS | 187 | 190 | 190 | 193 | 193 | - |
| AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 192.03 | 192.03 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 070 REVENUE SHORTFALLS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (977,934) | - | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (600,414) | (214,391) | - |
| AUTHORIZED POSITIONS | - | - | - | (6) | - | - |
| AUTHORIZED FTE | - | - | - | (6.00) | - | - |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | - | (4,620) | - |
| Other Funds | - | - | - | - | (188,201) | - |
| All Funds | - | - | - | - | (192,821) | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (725) | - |
| Other Funds | - | - | - | - | (92,696) | - |
| All Funds | - | - | - | - | (93,421) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (1,940) | - |
| Other Funds | - | - | - | - | (105,501) | - |
| Federal Funds | - | - | - | - | (6,588) | - |
| All Funds | - | - | - | - | (114,029) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (15,502) | - |
| Other Funds | - | - | - | - | (843,002) | - |
| Federal Funds | - | - | - | - | (52,638) | - |
| All Funds | - | - | - | - | (911,142) | - |
| 301 DEFEND MSA TOBACCO REVENUES | | | | | | |
| PERSONAL SERVICES | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | 206,656 | 205,748 | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 3,049,104 | 3,049,104 | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 1.00 | 1.00 | - |
| 302 DISTRESSED COUNTY PILOT PROJECT | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 1,319,003 | 1,313,504 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 408,536 | 408,536 | - |
| AUTHORIZED POSITIONS | - | - | - | 11 | 11 | - |
| AUTHORIZED FTE | - | - | - | 8.25 | 8.25 | - |
| 303 CIVIL RECOVERY REPRES. OF DIV. CHILD SUPP. | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 510,838 | 508,783 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 168,040 | 168,040 | - |
| AUTHORIZED POSITIONS | - | - | - | 4 | 4 | - |
| AUTHORIZED FTE | - | - | - | 3.68 | 3.68 | - |
| 304 CONSUMER PROTECTION MORTGAGE BANKING | | | | | | |
| PERSONAL SERVICES | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | - | - | - | 536,516 | 534,328 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 195,692 | 195,692 | - |
| AUTHORIZED POSITIONS | - | - | - | 4 | 4 | - |
| AUTHORIZED FTE | - | - | - | 3.68 | 3.68 | - |
| 305 MEDICAID FRAUD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (303,585) | (302,268) | - |
| Other Funds | - | - | - | 303,591 | 302,274 | - |
| Federal Funds | - | - | - | (6) | (6) | - |
| All Funds | - | - | - | - | - | - |
| 309 CHARITIES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 977,934 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 600,414 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 6 | - | - |
| AUTHORIZED FTE | - | - | - | 6.00 | - | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 2,952,175 | 2,929,797 | - |
| Other Funds | - | - | - | 3,442,216 | 1,987,366 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Federal Funds | - | - | - | (6) | (59,232) | - |
| All Funds | - | - | - | 6,394,385 | 4,857,931 | - |
| AUTHORIZED POSITIONS | - | - | - | 20 | 20 | - |
| AUTHORIZED FTE | - | - | - | 16.61 | 16.61 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| Other Funds | 49,413,547 | 54,882,643 | 55,231,593 | 62,183,513 | 60,404,071 | - |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| All Funds | 54,655,095 | 59,654,544 | 59,673,039 | 69,418,436 | 67,534,467 | - |
| AUTHORIZED POSITIONS | 187 | 190 | 190 | 213 | 213 | - |
| AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 208.64 | 208.64 | - |
| NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 7,791 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| Other Funds | - | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| TOTAL NONLIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 7,791 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| NONLIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 7,791 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| TOTAL NONLIMITED BUDGET (Including Packages) | | | | | | |

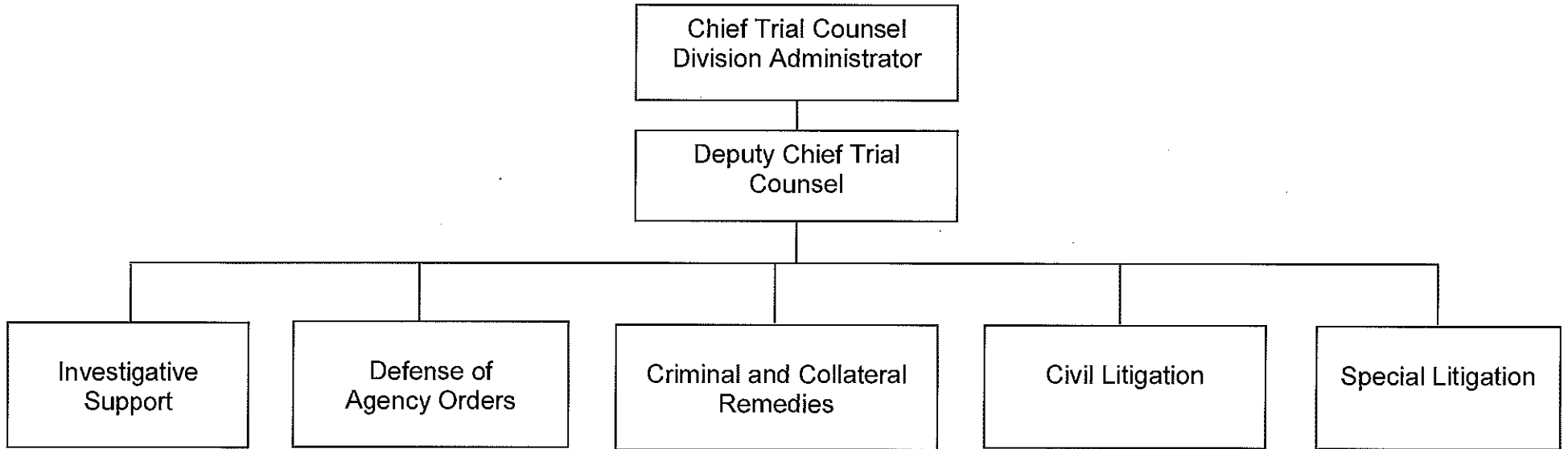
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Civil Enforcement

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | 7,791 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| Other Funds | 49,421,338 | 57,442,643 | 57,791,593 | 62,654,553 | 60,875,111 | - |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| All Funds | 54,662,886 | 62,214,544 | 62,233,039 | 69,889,476 | 68,005,507 | - |
| AUTHORIZED POSITIONS | 187 | 190 | 190 | 213 | 213 | - |
| AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 208.64 | 208.64 | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| Other Funds | 49,421,338 | 57,442,643 | 57,791,593 | 62,654,553 | 60,875,111 | - |
| Federal Funds | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| All Funds | 54,662,886 | 62,214,544 | 62,233,039 | 69,889,476 | 68,005,507 | - |
| AUTHORIZED POSITIONS | 187 | 190 | 190 | 213 | 213 | - |
| AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 208.64 | 208.64 | - |

Governor's Balanced Budget

Trial Division



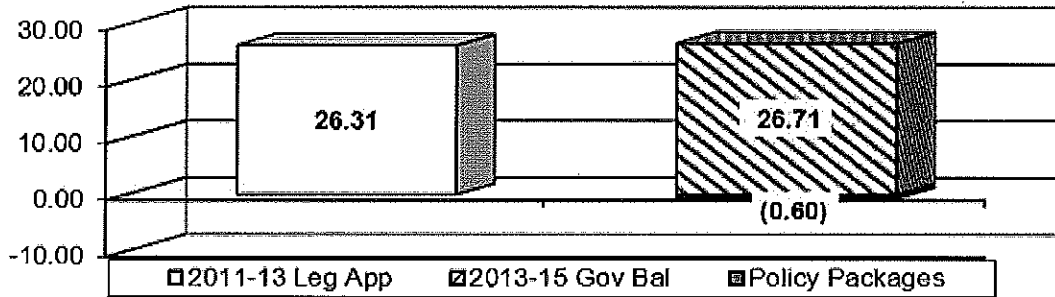
| | |
|---|--------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 102 |
| FTE | 100.90 |

| | |
|--|-------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 96 |
| FTE | 95.72 |

| | |
|---|--------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | (6) |
| FTE | (5.18) |

Governor's Balanced Budget

**DEPARTMENT OF JUSTICE
Trial Division - Other Funds**
Compare 2011-13 Legislatively Approved,
and 2013-15 Governor's Balanced Budget (\$ in millions)



Trial Division Overview

Improving Government:

One of the Attorney General's top priorities is to reduce the State's exposure to, and costs of, claims and litigation. To that end, the Trial Division's mission focuses on two primary strategies: 1) defending and resolving lawsuits in an efficient, professional, and fair manner, and 2) Using the lessons of trial to develop agency-specific training to avoid future lawsuits and allow state agencies to better focus on the services they provide to the public.

The Trial Division defends the State of Oregon, its agencies, its officials, and its policies in state and federal court. The Division also appears in administrative forums to defend agency orders. In carrying out its mission, the Division acts as a steward for public funds by identifying and defeating claims with no merit and by working to achieve fair and reasonable settlements to compensate citizens who were in fact injured by the acts or decisions of an agency. Many of the lawsuits filed against the state and its agencies are filed by citizens who believe that an agency has failed to fulfill a legal obligation, engaged in improper acts, failed to carry out its mission, or caused harm or economic injury to a person or group. Trial Division lawyers are committed to resolve each case fairly, efficiently, and professionally, using all of the litigation and dispute resolution tools at their disposal. The Division takes principled, reasoned, and judicious positions in each matter. Most cases are successfully resolved through motions or settlement. A small percentage of cases go to trial or proceed to an administrative contested case hearing, and the Division's success rate in these cases is consistently high.

Primary Responsibilities:

The Trial Division has six primary responsibilities:

- Providing a defense to state agency representatives, agents, employees, and elected officials when they are sued.
- Filing condemnation actions for the Department of Transportation for road improvement projects and representing state agencies in contract disputes.

Governor's Balanced Budget

- Defending criminal convictions secured by county prosecutors.
- Defending laws passed by the legislature or adopted by voters.
- Defending state programs and policy decisions made by state agencies.
- Partnering with other Divisions within the Department of Justice and with client agencies to find ways to reduce exposure to, and costs of, claims and litigation.

Scope of Casework:

Trial Division's litigation covers a wide variety of subjects, including:

- Negligence and other tort claims for money damages;
- Contract defense and enforcement;
- Lawsuits seeking declaratory or injunctive relief;
- Employment-related claims;
- Challenges to environmental laws and policies;
- Condemnation actions to advance state road projects;
- Constitutional challenges to laws and government programs;
- Civil rights claims by prison inmates;
- Challenges to criminal convictions in state and federal court;
- Defending state agency decisions that are reviewed by a court under the Oregon Administrative Procedures Act.

Present Staffing:

As of 2013-2015 Governor's Balanced Budget, staffing for the Trial Division includes the Chief Trial Counsel, the Deputy Chief Trial Counsel, four Attorneys-in-Charge (AIC), 38 Assistant Attorneys General*, 15 paralegals, four investigators, and 33 legal/administrative support staff.

* This does not include two Honors Attorneys, who are included in the DOJ Administration portion of the budget.

Governor's Balanced Budget

Caseload:

| Year (Opened Cases) | 2001-03 | 2003-5 | 2005-07 | 2007-09 | 2009-11 | 2011-13 (through 1/7/13) |
|-------------------------|---------|--------|---------|---------|---------|-----------------------------|
| Non-Correction Caseload | 1420 | 1337 | 1548 | 1258 | 1354 | 971 |
| Corrections Cases (DCC) | 1021 | 1416 | 1313 | 1234 | 1163 | 612 |

From July 1, 2011 to January 7, 2013, the Division opened 1583 cases and, during that same period, closed 1142 cases. Of those, Division lawyers and staff worked on 971 cases that were billed to state agencies or a funding source other than "defense of criminal conviction" (DCC) funds. The State won approximately 60% of non-DCC cases on pretrial motions or motions for summary judgment, resolved 23% through alternative dispute resolution, and 15% proceeded to trial or to an administrative contested case hearing. If corrections cases are included, the State won approximately 61% of the cases on pretrial motions, resolved 1% through alternative dispute resolution, and took 38% to trial.

Organization:

Trial Division attorneys and staff are assigned to work primarily within one of four sections, each with an Attorney-in-Charge who manages the section. Those sections are:

| | |
|----------------------------|--|
| • Civil Litigation Section | • Defense of Agency Orders Section |
| • Special Litigation Unit | • Criminal and Collateral Remedies Section |

Governor's Balanced Budget

Civil Litigation Section (CLS)

The Civil Litigation Section is the largest section within the Division, and is responsible for defending the State's interests in a wide variety of cases that may be tried to a jury in state and federal courts. These cases range from complex and high-stakes disputes involving millions of dollars or legal arguments with far-reaching implications for the State, to the business of settling more routine disputes that arise in the course of the State's business. CLS cases fall into five general categories: torts, employment, commercial disputes, prisoner civil rights lawsuits, and real estate condemnation.

- * **Torts litigation:** Tort cases are civil lawsuits alleging that the state has breached a legal duty, and that the breach resulted in some harm to a person or group. Examples of tort litigation include citizens' civil rights suits; personal injury lawsuits ranging from wrongful death actions to more routine tort claims like auto accidents involving state employees and negligent maintenance of state highways; cases alleging serious sexual abuse of foster children in State custody; allegations of professional negligence by state contractors; and suits alleging misconduct by county prosecutors.
- * **Employment disputes:** As an employer, the State may be sued for wrongful termination, discrimination, sexual harassment, and violation of Oregon's "whistleblower" laws. Division lawyers have expertise in defending the State in these lawsuits, where financial exposure and emotions run high and where crucial facts are often seriously disputed. In light of the employment team's successes, these claims are now at a historical low. Most cases are resolved through motion practice or negotiated settlements. Of those cases that end up in front of a jury, Division lawyers have had a 100% success rate in the current biennium in securing favorable verdicts for state agencies and their managers.
- * **Commercial litigation:** In its commercial practice, the Trial Division defends and prosecutes a wide range of contract cases, often involving complex factual situations and legal issues, in which millions of dollars may be at stake. In a growing number of cases, the State brings claims against contractors, seeking damages for shoddy performance, failure to perform, or even outright fraud. In a recent matter involving improvements to Highway 20, Division lawyers in 2012 secured a settlement with one construction contractor under which the contractor paid ODOT \$15 million, and waived roughly \$16 million in threatened claims against the State.

Governor's Balanced Budget

- * **Prisoner civil rights suits:** Inmates in state custody can sue on the grounds that Department of Corrections personnel have denied or violated the inmates' civil rights. These cases include everything from minor inmate complaints about medical treatment to serious charges of sexual abuse or denial of important constitutional rights. Many of these cases are resolved by dismissal or on summary judgment, on the Trial Division's motions. The remaining cases are resolved either through negotiated settlements or a jury trial. For example, in a case resolved in 2012, the court ruled in favor of the State in a case brought by an inmate claiming that prison doctors and corrections officers used excessive force, causing physical injury. In addition to finding the inmate had not been accurate in representing the facts, the court also awarded prevailing party fees to the state to deter the inmate from filing similar baseless claims.

- * **Condemnation:** The condemnation team's work is split between defense cases and cases that the Division brings on behalf of an agency client. When the State (usually ODOT) acquires private property for public use, the parties cannot always agree on the value of the land. When the landowners and the State cannot agree, the State sues for a valuation, and the case is ultimately resolved by a jury. The Trial Division also defends against "inverse condemnation" claims, in which property owners sue the State on the theory that its regulatory activity has effectively taken away their private property interests. The Trial team's efforts clear the way for important infrastructure projects to move forward. One example is ODOT's improvements to the Interstate 5 (Pacific Highway) Wilsonville Road Interchange, which was a project to improve safety on Wilsonville Road and the on and off ramps from I-5, and to add bicycle lanes and better pedestrian markings. The Section's condemnation work is likely to increase in the 2013-15 biennium, with a wide array of litigation and challenges relating to the acquisition and valuation of land and rights needed to build the Columbia River Crossing.

Special Litigation Unit (SLU)

The lawyers in SLU defend state statutes and policies against constitutional challenges in state and federal courts. They also handle complex class-action lawsuits, elections litigation, and other high-profile or sensitive matters in which the State, its agencies, and its employees may be plaintiffs or defendants. This Section's lawyers regularly litigate First Amendment and other constitutional issues that many attorneys outside of DOJ see only rarely.

The variety of cases that SLU handles continues to grow. For example, SLU now handles significant environmental enforcement cases.

Governor's Balanced Budget

The variety of SLU's work has also expanded because SLU often works across Division lines within DOJ. In the past year, examples include work with:

- General Counsel Division in tax, tobacco, election, and environmental cases;
- Civil Enforcement Division in cases involving systemic underpayment of workers and unlawful marketing of tobacco products and pharmaceuticals;
- Criminal Justice Division in environmental cases; and
- Appellate Division in appeals of a number of civil cases involving significant state interests.

SLU's cases often involve public policy issues where values diverge sharply. The parties involved in such cases are often well-funded, and the stakes are very high. An example of this type of case is the 2011 lawsuit challenging Measures 66 and 67, where the result could have frustrated efforts to raise critical revenue. Division lawyers successfully defended both Measures. Other examples from cases in which the Division's lawyers succeeded in defending the state's interest include:

- Challenge to the Klamath Basin Restoration Agreement;
- USDOJ investigation of conditions at the Oregon State Hospital; SLU provided critical assistance in formulating the State's response;
- Challenge to the Secretary of State's decision that the judicial redistricting initiative did not qualify for the ballot;
- Ongoing litigation regarding endangered species of salmon listed under the Endangered Species Act;
- Tobacco company's challenge to a new law regulating tobacco advertising

Governor's Balanced Budget

Defense of Agency Orders (DAO) Section

Most state agencies issue written decisions that directly affect the rights of Oregon's citizens and companies. Trial's Defense of Agency Orders Section is dedicated to defending those agency orders when they are challenged in court under the Administrative Procedures Act. These include:

- **Environmental disputes:** Many of Oregon's environmental policies and land use laws are enforced or encouraged through agency action. For example, the Department of Environmental Quality, Department of Water Resources, and Department of Fish and Wildlife all protect Oregon's natural resources and wildlife by issuing or denying permits often related to construction, development, and preservation of resources; the Department of Energy encourages better energy practices through allowing or denying tax credits; and the Department of Land Conservation and Development continues to receive requests to develop land under Ballot Measures 37 and 49. When any of these actions are challenged by a lawsuit, this Section's lawyers work with the agency to respond, and when a defense is necessary, they defend the agency in court.
- **Agency contract terminations:** Oregon's agencies regularly enter into contracts with private parties, under Oregon's procurement rules. Division lawyers defend challenges to this process, and to an agency's decision. They also defend contract decisions outside the procurement process; for example, Division lawyers defend and advise the Oregon Lottery when retailers challenge a denial or a termination of their contract, and they defend DMV's license revocation decisions.
- **Education and child safety:** The Oregon Health Authority (OHA) regulates children's safety in the home and in a state licensed facility. When OHA has investigated claims and issued formal written conclusions in response to requests for approval to be an adoptive resource, Division lawyers defend OHA against challenges to its findings in circuit court. They also defend the Department of Education's written conclusions regarding a school district's provision of an appropriate education to disabled children.
- **DPSST hearings:** Division lawyers in this Section also represent the Department of Public Safety Standards and Training in administrative proceedings to revoke the professional certifications of police and other public safety officers who have been found to have engaged in misconduct, dishonesty, or other conduct inconsistent with their obligations to the public.
- **SHRP hearings:** The 2011 Assembly established a State Hospital Review Panel, which is charged with conducting hearings to determine whether patients charged with or convicted of non-Measure-11 criminal offenses should be conditionally released or discharged into the community. Division lawyers represent the state in these administrative hearings.

Governor's Balanced Budget

Criminal and Collateral Remedies Litigation Section (CCR) – Including Defense of Criminal Convictions

The Criminal and Collateral Remedies Section (CCR) manages an extremely high volume caseload, and typically has over 2000 cases pending at any point in time. Cases in CCR involve extensive contact with District Attorneys, criminal defense counsel who represented the inmate at trial, and crime victims. Lawyers in CCR work closely with their counterparts in the Appellate Division to insure consistency in positions advanced by the State in defending criminal convictions. This work is designated as a Mandated Caseload, and it is funded by a single general fund allocation that is shared by Trial and Appellate. Funding for this caseload is addressed in a separate budget narrative (DCC) and is also referenced in the Appellate Division Narrative. CCR cases comprise:

- **State Post-Conviction Relief:** These are collateral challenges to criminal convictions, filed in state court after the defendant has exhausted any direct appeal. Petitions typically include claims that a criminal defense was ineffective or that a guilty plea was invalid. Division lawyers review the trial transcripts, pleadings and briefs; research legal questions; take depositions and secure testimony by affidavit; and present the state's case in post-conviction trials.
- **Federal Habeas Corpus:** After all state claims are exhausted, inmates may challenge their conviction in federal court on the grounds that their conviction violated the United States Constitution or federal law. These cases can involve any federal issues raised in state court. In-court evidentiary hearings are rare; these cases are typically presented and argued in written form and the federal court judge issues a written opinion.
- **State Habeas Corpus:** State *habeas corpus* cases are different from the federal *habeas* cases; in these cases, inmates challenge the terms and conditions of their confinement, in state court, on grounds other than federal civil rights violations.
- **Psychiatric Security Review Board Cases:** The Board conducts hearings to determine whether an individual who was found "guilty except for insanity" of a Measure 11 crime, and committed to the jurisdiction of the Psychiatric Security Review Board, should be conditionally released or discharged into the community. The CCR Section currently manages over 1000 open PSRB cases. The high number of open cases is due to the fact that once an inmate makes an initial request for a hearing before the Board, the case remains open until the inmate is either released from the Boards jurisdiction or upon the inmate's death.

Governor's Balanced Budget

Mission: Improving State Government

In addition to defending the state in courts and administrative forums, the Trial Division takes proactive efforts to assist state agencies in improving services to the public.

Lawsuits often center around allegations that the manner in which an agency has implemented a policy, or its practices, have caused physical or economic harm to a person or group. Through the lens of litigation, Trial Division lawyers are able to identify specific policies or practices that, while well intended, are not achieving the desired outcome and may in fact be resulting in harm. The Division then may use what it learns in trial to provide advice and recommend strategies designed to limit or avoid future lawsuits. In doing this, Division lawyers work with their General Counsel counter parts, agency staff and state Risk managers to facilitate changes in agency practices.

The Division also uses its trial experiences to develop agency-specific training. For example, this biennium has seen a marked increase in jury verdicts against the Department of Human Services for children who are injured or who die while in state care. This may be due, in part, to the agency's commitment to transparency in reviewing the circumstances of foster child deaths and injuries. But recent litigation has also revealed that particular decisions or actions by DHS staff likely influenced juries in rendering high verdicts against the agency. Using this information, the Trial Division will be working with general counsel lawyers for DHS and DAS/Risk Managers to develop specific, targeted advice and training for the agency's use. The goal of the training will be to assist DHS managers in identifying process improvements that are calculated to reduce or mitigate risk. A similar initiative in the area of employment-related lawsuits resulted in a significant and sustained decrease in number of employment claims that proceed to trial. The Division has provided similar training to other agencies on an as-needed basis. In addition, the Division provides more general litigation-oriented training for agencies on issues such as document production obligations during litigation; document retention requirements as they relate to litigation; and responding to subpoenas for agency records or the testimony of agency staff.

Governor's Balanced Budget

Trial

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$151,334) Other Funds Limited

021 – Phase-Ins

Purpose: This package phases in expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841.

How Achieved: Services and supplies were adjusted so that each position has 24 months of funding.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$13,692 Other Funds Limited

Governor's Balanced Budget

Trial

022 – Phase-Outs

Purpose: This package phases out one-time expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841 and 2011-13 Higher Education Coordinating Commission SB 242.

How Achieved: Reduction of Other Funds expenditures: (\$20,000) associated with SB 420 and (\$844,218, -3 positions/-3.20 FTE) associated with SB 242.

2013-15 Staffing Impact: (3) positions/(3.20) FTE
Senior Assistant Attorney General – (2) positions/(2.20) FTE
Paralegal – (1) position/(1.00) FTE

2015-17 Staffing Impact: Same as 2013-15.

Revenue Source: (\$860,895) Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$18,687 Other Funds Limited

Governor's Balanced Budget

Trial

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$2,418 Other Funds Limited

040 – Mandated Caseload (See Pkg 040 in Defense of Criminal Convictions and Trial Division)

Purpose: To provide necessary resources to meet the anticipated growth in DCC cases for 2013-15

How Achieved: Components of the DCC program are located in the Appellate and Trial Divisions because the same case may move progressively through different parts of the judicial system – including state and federal trial courts as well as state and federal appellate courts – before finally being concluded. Because the DCC program straddles administrative divisions with the Department, the narratives and other materials set out here for each of those Divisions simply refer the reader back to the DCC portion of the Agency Request Budget.

2013-15 Staffing Impact: 0 positions/0.45 FTE

2015-17 Staffing Impact: Same

Revenue Source: \$122,904 Other Funds Limited

Governor's Balanced Budget

Trial

060 – Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Interagency charges were moved out of Appellate and into other Divisions with the excess being moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$79,125) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 9,399 | - | - | - | 9,399 |
| Overtime Payments | - | - | 836 | - | - | - | 836 |
| Shift Differential | - | - | 10 | - | - | - | 10 |
| All Other Differential | - | - | 100 | - | - | - | 100 |
| Public Employees' Retire Cont | - | - | 180 | - | - | - | 180 |
| Pension Obligation Bond | - | - | 65,870 | - | - | - | 65,870 |
| Social Security Taxes | - | - | 792 | - | - | - | 792 |
| Unemployment Assessments | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | - | - | (5,876) | - | - | - | (5,876) |
| Vacancy Savings | - | - | (222,654) | - | - | - | (222,654) |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | - | - | (\$151,334) | - | - | - | (\$151,334) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (151,334) | - | - | - | (151,334) |
| Total Expenditures | - | - | (\$151,334) | - | - | - | (\$151,334) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 151,334 | - | - | - | 151,334 |
| Total Ending Balance | - | - | \$151,334 | - | - | - | \$151,334 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 592 | - | - | - | 592 |
| Employee Training | - | - | 248 | - | - | - | 248 |
| Office Expenses | - | - | 1,616 | - | - | - | 1,616 |
| Telecommunications | - | - | 1,068 | - | - | - | 1,068 |
| Data Processing | - | - | 334 | - | - | - | 334 |
| Publicity and Publications | - | - | 1 | - | - | - | 1 |
| Employee Recruitment and Develop | - | - | 89 | - | - | - | 89 |
| Dues and Subscriptions | - | - | 335 | - | - | - | 335 |
| Facilities Rental and Taxes | - | - | 3,079 | - | - | - | 3,079 |
| Fuels and Utilities | - | - | 4 | - | - | - | 4 |
| Facilities Maintenance | - | - | 46 | - | - | - | 46 |
| Agency Program Related S and S | - | - | 177 | - | - | - | 177 |
| Intra-agency Charges | - | - | 5,806 | - | - | - | 5,806 |
| Other Services and Supplies | - | - | 297 | - | - | - | 297 |
| Total Services & Supplies | - | - | \$13,692 | - | - | - | \$13,692 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 13,692 | - | - | - | 13,692 |
| Total Expenditures | - | - | \$13,692 | - | - | - | \$13,692 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (13,692) | - | - | - | (13,692) |
| Total Ending Balance | - | - | (\$13,692) | - | - | - | (\$13,692) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (503,477) | - | - | - | (503,477) |
| Empl. Rel. Bd. Assessments | - | - | (128) | - | - | - | (128) |
| Public Employees' Retire Cont | - | - | (96,012) | - | - | - | (96,012) |
| Social Security Taxes | - | - | (38,518) | - | - | - | (38,518) |
| Worker's Comp. Assess. (WCD) | - | - | (189) | - | - | - | (189) |
| Flexible Benefits | - | - | (97,690) | - | - | - | (97,690) |
| Reconciliation Adjustment | - | - | (1) | - | - | - | (1) |
| Total Personal Services | - | - | (\$736,015) | - | - | - | (\$736,015) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (4,844) | - | - | - | (4,844) |
| Employee Training | - | - | (2,032) | - | - | - | (2,032) |
| Office Expenses | - | - | (15,954) | - | - | - | (15,954) |
| Telecommunications | - | - | (5,505) | - | - | - | (5,505) |
| Employee Recruitment and Develop | - | - | (728) | - | - | - | (728) |
| Dues and Subscriptions | - | - | (1,829) | - | - | - | (1,829) |
| Agency Program Related S and S | - | - | (1,452) | - | - | - | (1,452) |
| Intra-agency Charges | - | - | (68,832) | - | - | - | (68,832) |
| Other Services and Supplies | - | - | (1,166) | - | - | - | (1,166) |
| Expendable Prop 250 - 5000 | - | - | (20,000) | - | - | - | (20,000) |
| IT Expendable Property | - | - | (2,538) | - | - | - | (2,538) |
| Total Services & Supplies | - | - | (\$124,880) | - | - | - | (\$124,880) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (860,895) | - | - | - | (860,895) |
| Total Expenditures | - | - | (\$860,895) | - | - | - | (\$860,895) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 860,895 | - | - | - | 860,895 |
| Total Ending Balance | - | - | \$860,895 | - | - | - | \$860,895 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (3) |
| Total Positions | - | - | - | - | - | - | (3) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (3.20) |
| Total FTE | - | - | - | - | - | - | (3.20) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 5,229 | - | - | - | 5,229 |
| Out of State Travel | - | - | 694 | - | - | - | 694 |
| Employee Training | - | - | 587 | - | - | - | 587 |
| Office Expenses | - | - | 11,761 | - | - | - | 11,761 |
| Telecommunications | - | - | (37,049) | - | - | - | (37,049) |
| State Gov. Service Charges | - | - | (107,500) | - | - | - | (107,500) |
| Data Processing | - | - | 72 | - | - | - | 72 |
| Publicity and Publications | - | - | 85 | - | - | - | 85 |
| Professional Services | - | - | 11,296 | - | - | - | 11,296 |
| Employee Recruitment and Develop | - | - | 493 | - | - | - | 493 |
| Dues and Subscriptions | - | - | 1,942 | - | - | - | 1,942 |
| Facilities Rental and Taxes | - | - | 70,124 | - | - | - | 70,124 |
| Fuels and Utilities | - | - | 1 | - | - | - | 1 |
| Facilities Maintenance | - | - | 145 | - | - | - | 145 |
| Agency Program Related S and S | - | - | 2,698 | - | - | - | 2,698 |
| Intra-agency Charges | - | - | 55,069 | - | - | - | 55,069 |
| Other Services and Supplies | - | - | 1,298 | - | - | - | 1,298 |
| Expendable Prop 250 - 5000 | - | - | 354 | - | - | - | 354 |
| IT Expendable Property | - | - | 1,388 | - | - | - | 1,388 |
| Total Services & Supplies | - | - | \$18,687 | - | - | - | \$18,687 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 18,687 | - | - | - | 18,687 |
| Total Expenditures | - | - | \$18,687 | - | - | - | \$18,687 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (18,687) | - | - | - | (18,687) |
| Total Ending Balance | - | - | (\$18,687) | - | - | - | (\$18,687) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | 2,418 | - | - | - | 2,418 |
| Total Services & Supplies | - | - | \$2,418 | - | - | - | \$2,418 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,418 | - | - | - | 2,418 |
| Total Expenditures | - | - | \$2,418 | - | - | - | \$2,418 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,418) | - | - | - | (2,418) |
| Total Ending Balance | - | - | (\$2,418) | - | - | - | (\$2,418) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 78,227 | - | - | - | 78,227 |
| Empl. Rel. Bd. Assessments | - | - | 8 | - | - | - | 8 |
| Public Employees' Retire Cont | - | - | 14,918 | - | - | - | 14,918 |
| Social Security Taxes | - | - | 5,984 | - | - | - | 5,984 |
| Worker's Comp. Assess. (WCD) | - | - | 12 | - | - | - | 12 |
| Mass Transit Tax | - | - | 469 | - | - | - | 469 |
| Flexible Benefits | - | - | 6,106 | - | - | - | 6,106 |
| Total Personal Services | - | - | \$105,724 | - | - | - | \$105,724 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 885 | - | - | - | 885 |
| Employee Training | - | - | 145 | - | - | - | 145 |
| Office Expenses | - | - | 2,018 | - | - | - | 2,018 |
| Telecommunications | - | - | 281 | - | - | - | 281 |
| Data Processing | - | - | 781 | - | - | - | 781 |
| Employee Recruitment and Develop | - | - | 25 | - | - | - | 25 |
| Agency Program Related S and S | - | - | 266 | - | - | - | 266 |
| Intra-agency Charges | - | - | 12,437 | - | - | - | 12,437 |
| Other Services and Supplies | - | - | 342 | - | - | - | 342 |
| Total Services & Supplies | - | - | \$17,180 | - | - | - | \$17,180 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 122,904 | - | - | - | 122,904 |
| Total Expenditures | - | - | \$122,904 | - | - | - | \$122,904 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (122,904) | - | - | - | (122,904) |
| Total Ending Balance | - | - | (\$122,904) | - | - | - | (\$122,904) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.45 |
| Total FTE | - | - | - | - | - | - | 0.45 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (60,000) | - | - | - | (60,000) |
| Office Expenses | - | - | (60,000) | - | - | - | (60,000) |
| Telecommunications | - | - | (40,000) | - | - | - | (40,000) |
| Employee Recruitment and Develop | - | - | (11,000) | - | - | - | (11,000) |
| Dues and Subscriptions | - | - | (25,000) | - | - | - | (25,000) |
| Agency Program Related S and S | - | - | (20,000) | - | - | - | (20,000) |
| Intra-agency Charges | - | - | 146,875 | - | - | - | 146,875 |
| Other Services and Supplies | - | - | (10,000) | - | - | - | (10,000) |
| Total Services & Supplies | - | - | (\$79,125) | - | - | - | (\$79,125) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (79,125) | - | - | - | (79,125) |
| Total Expenditures | - | - | (\$79,125) | - | - | - | (\$79,125) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 79,125 | - | - | - | 79,125 |
| Total Ending Balance | - | - | \$79,125 | - | - | - | \$79,125 |

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

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------------|-------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 1524040 | OA C1524 AA | PARALEGAL | 1- | 1.00- | 24.00- | 02 | 3,332.00 | | 79,968- 51,995- | | | 79,968- 51,995- |
| 7505095 | AJ U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9993029 | AJ U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9994017 | AJ U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9994017 | AJ U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1 | .80 | 19.20 | 02 | 8,021.00 | | 154,003 65,650 | | | 154,003 65,650 |
| TOTAL PICS SALARY | | | | | | | | | 503,477- | | | 503,477- |
| TOTAL PICS OPE | | | | | | | | | 232,537- | | | 232,537- |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | 736,014- | | | 736,014- |

X GOVERNOR'S BUDGET

TR 25

PACKAGE: 040 - Mandated Caseload

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|--|---------|------|--------|------|----------|------------|------------|------------|------------|------------|
| 9994007 | AJ | U7504 AA ASSISTANT ATTORNEY GENERAL | 1- | .75- | 18.00- | 05 | 6,621.00 | | 119,178- | | | 119,178- |
| | | | | | | | | | 62,471- | | | 62,471- |
| 9994007 | AJ | U7504 AA ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 6,621.00 | | 158,904 | | | 158,904 |
| | | | | | | | | | 73,086 | | | 73,086 |
| 9994017 | AJ | U7505 AA SR ASSISTANT ATTORNEY GENERAL | | .20 | 4.80 | 02 | 8,021.00 | | 38,501 | | | 38,501 |
| | | | | | | | | | 16,413 | | | 16,413 |
| TOTAL PICS SALARY | | | | | | | | | 78,227 | | | 78,227 |
| TOTAL PICS OPE | | | | | | | | | 27,028 | | | 27,028 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | | | | |
| | | | | .45 | 10.80 | | | | 105,255 | | | 105,255 |

X GOVERNOR'S BUDGET

TR 26

Governor's Balanced Budget

Trial

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$129,663) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Personal Services | | | | | | | |
| Undistributed (P.S.) | - | - | (99,771) | - | - | - | (99,771) |
| Total Personal Services | - | - | (\$99,771) | - | - | - | (\$99,771) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | - | - | (29,892) | - | - | - | (29,892) |
| Total Services & Supplies | - | - | (\$29,892) | - | - | - | (\$29,892) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (129,663) | - | - | - | (129,663) |
| Total Expenditures | - | - | (\$129,663) | - | - | - | (\$129,663) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 129,663 | - | - | - | 129,663 |
| Total Ending Balance | - | - | \$129,663 | - | - | - | \$129,663 |

Governor's Balanced Budget

Trial

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$52,160) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (52,160) | - | - | - | (52,160) |
| Total Personal Services | - | - | (\$52,160) | - | - | - | (\$52,160) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (52,160) | - | - | - | (52,160) |
| Total Expenditures | - | - | (\$52,160) | - | - | - | (\$52,160) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 52,160 | - | - | - | 52,160 |
| Total Ending Balance | - | - | \$52,160 | - | - | - | \$52,160 |

Governor's Balanced Budget

Trial

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$416,782)Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (416,782) | - | - | - | (416,782) |
| Total Personal Services | - | - | (\$416,782) | - | - | - | (\$416,782) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (416,782) | - | - | - | (416,782) |
| Total Expenditures | - | - | (\$416,782) | - | - | - | (\$416,782) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 416,782 | - | - | - | 416,782 |
| Total Ending Balance | - | - | \$416,782 | - | - | - | \$416,782 |

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2011-13 | | 2013-15 | | | |
|---|------|--------------|----------------|------------------------|-------------------|----------------|---------------------|-----------------------|
| | | Revenue Acct | 2009-11 Actual | Legislatively Approved | 2011-13 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 22,726,653 | \$ 27,025,677 | \$ 27,025,677 | \$ 27,465,010 | \$ 26,622,744 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705, 0975 | \$ 2,359 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | |
| | | | | | | | | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 22,729,012 | \$ 27,027,677 | \$ 27,027,677 | \$ 27,467,010 | \$ 26,624,744 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700

Cross Reference Number: 13700-060-00-00-00000

| <i>Source</i> | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 22,726,653 | 27,025,677 | 27,025,677 | 27,465,010 | 26,622,744 | - |
| Other Revenues | 2,359 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| Total Other Funds | \$22,729,012 | \$27,027,677 | \$27,027,677 | \$27,467,010 | \$26,624,744 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | 17,310,023 | 20,019,339 | 19,979,992 | 21,404,301 | 21,315,538 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 5,403,686 | 6,329,869 | 6,329,869 | 6,329,869 | 6,329,869 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 15,303 | - | - | - | - | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,734,170 | 27,645,407 | - |
| AUTHORIZED POSITIONS | 101 | 102 | 102 | 99 | 99 | - |
| AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 98.47 | 98.47 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (151,328) | (151,334) | - |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 13,692 | 13,692 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (739,338) | (736,015) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (124,880) | (124,880) | - |
| AUTHORIZED POSITIONS | - | - | - | (3) | (3) | - |
| AUTHORIZED FTE | - | - | - | (3.20) | (3.20) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 320,650 | 18,687 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 2,418 | 2,418 | - |
| 040 MANDATED CASELOAD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 106,240 | 105,724 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 17,180 | 17,180 | - |
| AUTHORIZED FTE | - | - | - | 0.45 | 0.45 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (79,125) | (79,125) | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| Other Funds | - | - | - | (634,491) | (933,653) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS | - | - | - | (3) | (3) | - |
| AUTHORIZED FTE | - | - | - | (2.75) | (2.75) | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,099,679 | 26,711,754 | - |
| AUTHORIZED POSITIONS | 101 | 102 | 102 | 96 | 96 | - |
| AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 95.72 | 95.72 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (99,771) | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | - | (29,892) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (52,160) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (416,782) | - |
| 499 TRIAL SUPPORT STAFF | | | | | | |
| PERSONAL SERVICES | | | | | | |

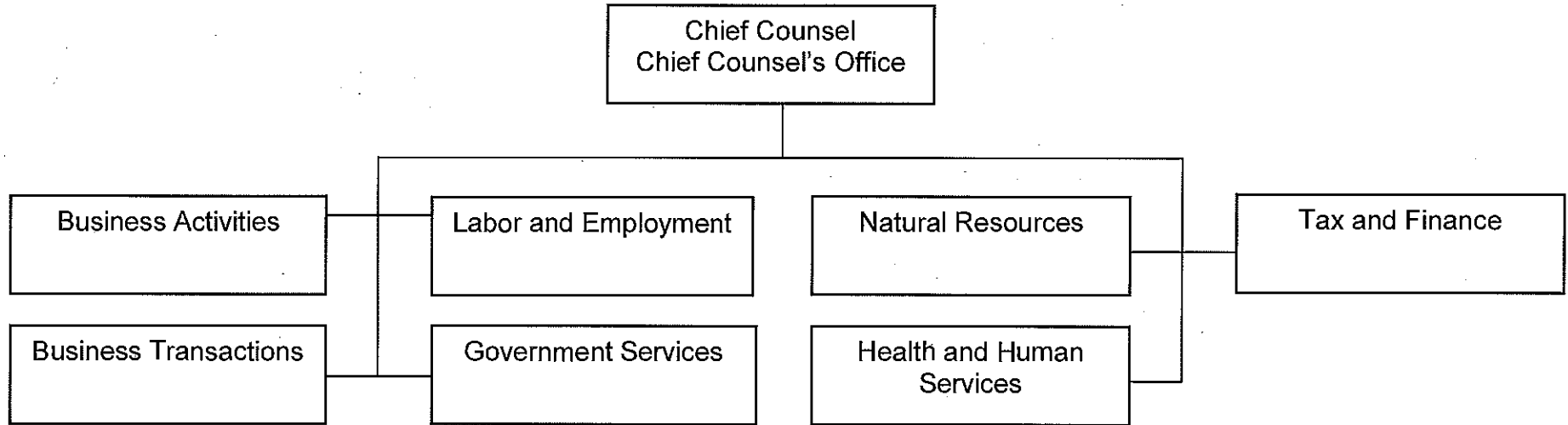
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Trial

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------------|-----------------------------------|--|---------------------------------|----------------------------------|
| Other Funds | - | - | - | 634,215 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 142,063 | - | - |
| AUTHORIZED POSITIONS | - | - | - | 5 | - | - |
| AUTHORIZED FTE | - | - | - | 4.64 | - | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| Other Funds | - | - | - | 776,278 | (598,605) | - |
| AUTHORIZED POSITIONS | - | - | - | 5 | - | - |
| AUTHORIZED FTE | - | - | - | 4.64 | - | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,875,957 | 26,113,149 | - |
| AUTHORIZED POSITIONS | 101 | 102 | 102 | 101 | 96 | - |
| AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 100.36 | 95.72 | - |
| OPERATING BUDGET | | | | | | |
| Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,875,957 | 26,113,149 | - |
| AUTHORIZED POSITIONS | 101 | 102 | 102 | 101 | 96 | - |
| AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 100.36 | 95.72 | - |
| TOTAL BUDGET | | | | | | |
| Other Funds | 22,729,012 | 26,349,208 | 26,309,861 | 27,875,957 | 26,113,149 | - |
| AUTHORIZED POSITIONS | 101 | 102 | 102 | 101 | 96 | - |
| AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 100.36 | 95.72 | - |

Governor's Balanced Budget

General Counsel

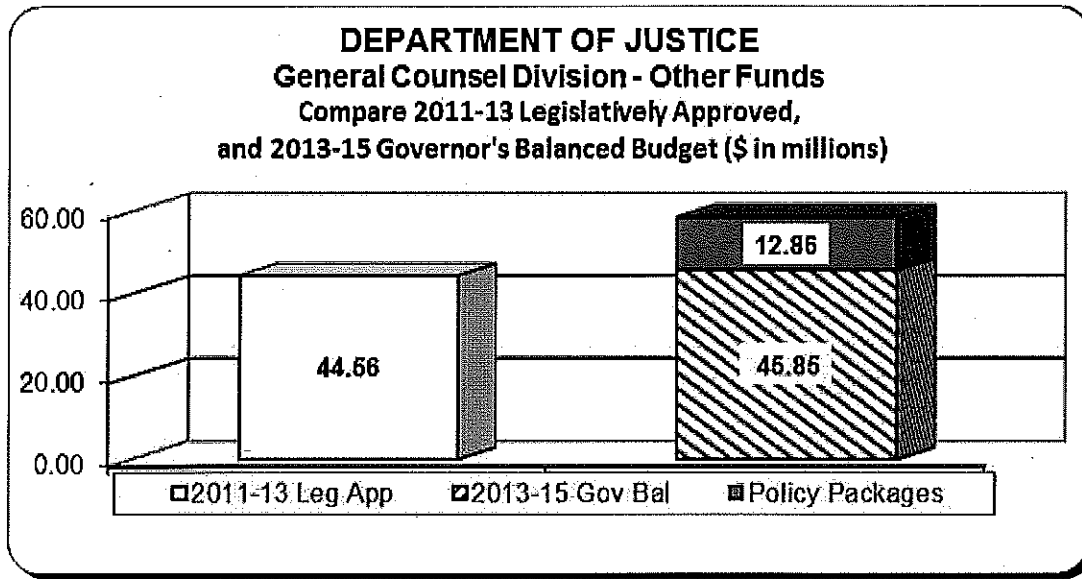


| | |
|---|--------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 146 |
| FTE | 145.39 |

| | |
|--|--------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 142 |
| FTE | 141.00 |

| | |
|---|--------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | (4) |
| FTE | (4.39) |

Governor's Balanced Budget



General Counsel Division Overview

Improving Government

The General Counsel Division provides a full range of essential legal services to state agencies and officers. Both in its own operations and through the services it provides, the Division strives to advance the goal of **Improving Government**. The Division promotes the strategy of improving government transparency through its role in construing and applying the Public Records and Meetings Laws, and works to enhance the public's trust in government by ensuring consistent

interpretation of state and federal law across all state agencies through its written and oral advice and preparation of published Attorney General Opinions and Chief Counsel Letters of Advice. The Division helps increase efficiency and accountability in state government through its work drafting and performing legal sufficiency review of state agency contracts.

The Division works in partnership with client agencies to provide essential services that enable them both to perform their routine functions and to address significant emergent issues. A small sample of the range of services the Division provides includes:

- Public contracts drafting assistance and advice for all state agencies;
- Performing legal sufficiency review of public contracts;
- Advice on rulemaking procedures and on the substantive content of proposed rules;
- Representation in contested case hearings to enforce laws regulating health services providers, protecting Oregon workers, and ensuring the safety of buildings and utilities;
- Enforcement of election and campaign finance laws in partnership with the Secretary of State;

Governor's Balanced Budget

- Advising the state's public safety agencies, including the Department of Corrections, the Board of Parole and Post-Prison Supervision, the Oregon State Police, and the Oregon Youth Authority on issues including sentence calculation, sex offender registry requirements, predatory sex offender designations, procurements, and many other topics;
- Protecting Oregonians by providing consistent and sound legal advice to state agencies that administer services to the people of Oregon;
- Drafting formal Attorney General opinions and Chief Counsel letters of advice;
- Preparing the Attorney General's manuals on Administrative Law, Public Records and Meetings, and Public Contracts;
- Providing training to client agencies on public records and meetings laws, the public contracting laws, personnel and employment issues, administrative rule making, and other topics.

The Division provides essential legal services in connection with many of the state's most significant and high profile public projects and issues. Attorneys in the Division's Natural Resources and Government Services sections represent and advise the state agencies involved in cleanup of the Portland Harbor Superfund Site, a project that implicates many complex environmental law issues. The Division, working in coordination with the Department's Trial Division, represents the Department of Transportation and other state agencies and officers involved in the Columbia River Crossing Project, which implicates contracting, environmental law, interstate cooperation and many other issues. Division attorneys are providing legal services needed to establish and operate the Oregon Health Insurance Exchange, and to implement other provisions of the federal Affordable Healthcare Act.

A Division priority is anticipating potential legal problems and providing agency clients with services that will equip them to avoid or prevent those problems. But where a legal dispute cannot be avoided, and a matter results in litigation, the Division either directly represents the state agency in a contested case or court proceeding, or works in partnership with other DOJ divisions, most frequently Trial and Appellate, to advocate for the state's position. The Divisions also coordinate efforts to ensure the agencies' policy preferences and priorities known to GC contact counsel are communicated to and taken into consideration when forming litigation strategies, and to ensure that agency clients are timely and properly advised about the effects that litigation *results* might have on the way they do business.

The Division assigns contact attorneys to every agency of state government. The General Counsel contact attorney is ordinarily an agency's principal point of contact with DOJ, and is effectively the "face" of DOJ for that agency. The contact counsel must understand the agency's needs and priorities, and Division attorneys strive to deliver advice that provides clients with a range of options for addressing legal issues within the context of those needs and priorities. The types of advice the contact counsel and Division might be called on to deliver range from informal advice that can be delivered in a brief telephone call to formal written opinions ranging across multiple issues.

Governor's Balanced Budget

The frequency with which services are sought varies from client to client. Some, such as Transportation or Corrections, engage the Division's services daily or more frequently, others only rarely. The Division works to ensure that its capacity is fully employed and that its assignment of resources aligns with the clients' individual needs.

Because the service being provided is the legal expertise of the Division's AAGs, the major cost driver is personnel costs. The principle means of managing costs is finding ways of enhancing the efficiency with which that expertise can be delivered and employed by the agency.

The General Counsel Division advances the state's goal of Improving Government by providing legal advice and other legal services to state agency clients in a way that reinforces the clients' trustworthiness, enhances their responsiveness, and empowers clients with the legal tools and solutions needed to address problems in a financially sustainable way. The Division is ordinarily an agency's first – and frequently its last – point of contact with the Department with regard to any particular issue.

The Division is launching several initiatives to explore means of enhancing both efficiency in its delivery of services and the availability and utility of those services to client agencies. These initiatives include offering web-based trainings on issues that regularly arise across a broad range of agencies, and distributing regular newsletters to inform agency clients of new legal developments that might affect the agency.

The Division is implementing co-location of attorneys, on a scheduled basis, in the offices of some client agencies. Co-located attorneys have regularly scheduled office days in client agency offices. Goals for these co-located attorneys include helping the client agency better identify when legal services are needed and better coordinating all legal services being provided to the agency. Co-location agreements are currently in place with six agencies.

The Division also is exploring alternative avenues for funding the legal services provided to agencies. These alternatives include "retainer" agreements that cover the costs of legal services and a pilot project initiated for 2011-13 involving a flat charge for legal services for the biennium for agencies participating in the pilot. Eight agencies are participating in the flat charge pilot in the 2011-13 biennium.

The Division takes a lead role in advancing the particular strategy of enhancing government transparency through its preparation and publication of the Attorney General's Public Records and Meetings Manual, the work of the Chief Counsel Office's Government Transparency Counsel to ensure consistent application of the state's open government laws, and the day-to-day advice the Division's assistant attorneys general provide to client agencies. Under the Public Records Law, the AG is responsible for issuing orders on

Governor's Balanced Budget

petitions submitted by individuals who have been denied records by state agencies and officers. The Transparency Counsel is responsible for coordinating and administering that function.

In addition to its own direct contributions to the goal of Improving Government, the Division partners with multiple agencies to enhance their efforts in that area. A few of the agencies that share the outcome area of Improving Government and to which the Division provides legal services include the Governor's Office, the Oregon Government Ethics Commission, the Oregon Liquor Control Commission, PERS, and the Department of Revenue. Through its Government Services Section, the Division provides legal services to the Secretary of State's Elections (including enforcement of campaign finance disclosure laws), Audits, and Archives Divisions. And apart from Improving Government, by providing legal services to essentially all state agencies and officers, the Division's work reinforces the efforts of client agencies whose missions span the full range of outcomes the Project anticipates.

State agencies advised by Division attorneys generate legal issues as varied and diverse as the activities of these agencies. To effectively deal with this broad range of subject matter responsibilities, Division staff is organized into seven Sections and a Chief Counsel's Office, each of which is responsible for a broad subject matter area or specific functions. The Division is organized to ensure that legal issues are assigned to attorneys with the experience and expertise to resolve those issues effectively and efficiently. Those Sections and Unit are:

- Chief Counsel's Office
- Business Activities
- Health and Human Services
- Natural Resources
- Government Services
- Labor and Employment
- Business Transactions
- Tax and Finance

CHIEF COUNSEL'S OFFICE

(PUBLIC RECORDS, OPINIONS, ADR, AND TRAINING)

The Chief Counsel's office provides oversight of the Division's legal work and top-level management of the Division's attorneys and staff. The work of the Chief Counsel's office—insofar as it is co-extensive with the work of the Division—primarily advances the state's compelling interest in maintaining good and improving government. But by assisting every state agency, board, commission, and officer, the Chief Counsel's office and the General Counsel Division also advance each of the other outcome areas to which those client interests are dedicated.

Governor's Balanced Budget

In addition to providing administrative support and leadership to the Division, the Chief Counsel's Office also oversees several significant programs for the Department:

- **Public records:** The unit's Government Transparency Counsel acts as public records advisor for the Department, supervises the Department's Public Records Order process (assigns, edits, and drafts recommended Public Records Orders); coordinates the Department's delivery of public records law advice, supervises the preparation of the AG's Public Records Manual; and acts as principal trainer of client agencies on public records law issues.
- **Attorney General Opinions and Chief Counsel Letters of Advice:** An Assistant Division Administrator and unit attorneys draft and edit published opinions and letters of advice on complex or unique legal issues and work on confidential legal matters.
- **Client Legal Training:** The training program helps client agencies avoid costly legal problems, increases agency capacity to spot issues that require legal advice, ensures that agencies receive clear and consistent legal information and builds the capacity of the agency to act authoritatively in advancing its mission. This training and education take place in a variety of formal and informal settings, ranging from overviews of pertinent laws at a board or commission meeting to structured all-day or multi-day sessions on administrative rule drafting, employment issues, and basic public law instruction open to all board and commission members or agency administrators and their employees.
- **Appropriate Dispute Resolution (ADR) Program:** The ADR Coordinator and Division attorneys assist state agencies in improving their conflict management and mediation skills, resolving conflicts using collaborative processes, and establishing and administering effective ADR efforts. The goals are to decrease the costs of resolving disputes and to increase public and agency satisfaction with dispute resolution processes. The program works with collaborating agencies like DAS to establish mediator rosters, model contracts, and educational materials that promote fast, efficient and effective mediator and facilitator procurement; develops ADR-related model rules, forms and procedures and uniform mediation confidentiality rules; provides a highly regarded 36-hour core-mediator training module; facilitates shared neutral programs within state government and with the federal government; evaluates the suitability and efficacy of ADR for specific issues; and, pursuant to ORS 183.502 (6)(b), works with the Hatfield School of Government in designing a program to provide mediation and other dispute resolution services to public bodies. The ADR Coordinator and Division attorneys have also been integrally involved in cross-Divisional efforts to implement the mortgage foreclosure mediation program established by SB 1552 (2012). DOJ has received authorization for a half-time position dedicated to administering the mortgage mediation program and performing other functions pertaining to that program.

That position may be assigned to the Chief Counsel's Office in order to facilitate collaboration and coordination with the ADR Coordinator.

Governor's Balanced Budget

BUSINESS ACTIVITIES SECTION

The Business Activities Section works directly with over 50 regulatory boards, commissions, and agencies to support their missions of public protection and help ensure that their regulatory services and business operations are conducted in a sound legal manner. The following are among the agencies to which the section provides legal support and assistance to agencies in the following outcome areas:

Education

- Teacher Standards and Practices Commission

Healthy People

- Oregon Public Utility Commission

Economy and Jobs

- Bureau of Labor and Industries
- Construction Contractors Board
- Oregon Racing Commission

Improving Government

- Department of Administrative Services

Safety

- Board of Accountancy
- Board of Dentistry
- Board of Nursing
- Board of Pharmacy
- Oregon Medical Board
- Veterinary Medical Examining Board
 - Department of Consumer and Business Services
 - Division of Finance and Corporate Securities
 - Insurance Division
 - Oregon OSHA
 - Workers' Compensation Division
- Oregon Health Licensing Agency
- Real Estate Agency

Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes

- Board of Examiners for Engineering & Land Surveying

Governor's Balanced Budget

Major Service Areas

Professional Regulatory Agencies

The Section supports the delivery of services by many of the state's professional licensing boards, commissions, and other agencies that enhance public safety by ensuring that only persons who are properly qualified and licensed engage in those professions. Many of these agencies regulate medical professionals. The Section also helps those agencies protect the public by enforcing those licensing laws and professional practice standards in disciplinary and other legal proceedings. The Section provides assistance on a wide range of legal issues that are critical to the agency's mission, operations, and delivery of services, including rulemaking, legislative concepts, statutory interpretation, jurisdiction and authority, activities related to the investigation process, and public records and meetings law. The Section continues to see a significant amount of work from a few of these agencies based on significant changes in staffing, policy, or legal issues.

Oregon OSHA

The Section provides a wide range of legal services to support Oregon OSHA's regulation of workplace safety and health for all employees in Oregon. The Section's primary work for the agency is supporting their enforcement work by defending citations in contested case proceedings before the Workers' Compensation Board and on judicial review. The Section also helps ensure the agency operates in a sound legal manner by providing advice on activities related to workplace inspections and investigations, jurisdiction, rulemaking, proposed legislative concepts, and statutory interpretation.

Oregon Public Utility Commission

The Section supports the Oregon Public Utility Commission's regulation of telecommunications, electric, natural gas and water utilities' rates and services in Oregon by providing legal services in utility-related matters involving Oregon's major electric utilities (Portland General Electric Company, PacifiCorp, and Idaho Power Company); gas utilities (NW Natural Gas Company, Cascade Natural Gas Company and Avista); numerous telecommunications utilities (and their competitors); and various water utilities. The Section represents the state in hearings and disputes related to setting utility rates, crafting proposed legislation, creating agency rules, with the defense of PUC orders on appeal, and in federal regulatory cases before Bonneville Power Administration and the Federal Energy Regulatory Commission that involve wholesale rates paid by utility companies such as Portland General Electric and PacifiCorp. The PUC participates in these federal regulatory cases because fair wholesale rates help the PUC set fair retail rates for Oregon customers of Portland General Electric and PacifiCorp. The Section also helps ensure that the agency's service delivery complies with applicable laws by providing advice on activities related to rulemaking, statutory interpretation, jurisdiction, investigations, and public records and meetings law.

Governor's Balanced Budget

Workers' Compensation Division

The Section supports the regulation of workers compensation in Oregon by the Workers' Compensation Division (WCD) of the Department of Consumer and Business Services. The Section assists WCD by providing legal advice and assistance on contracts, public records issues, and general questions of statutory interpretation. The Section also helps with compliance by representing the agency in hearings involving the validity and interpretation of agency rules or the scope of the director's authority.

Major Service Trends

Many of the Section's health-licensing cases continue to involve professionals who suffer from impairment or who are being disciplined for standard-of-care or sexual-boundary violations. Attorneys for respondents often demand access to confidential information, which increases the need for legal services to address issues related to that process.

The costs of legal services to support compliance and other regulatory enforcement actions remain high due to the complexities of the contested case process. The Section strives to ensure these considerations do not interfere with agencies ability to deliver services, but these costs are becoming an ever increasing factor in agency enforcement decisions.

Work on Oregon OSHA cases handled by the Section rose in 2011 and probably will remain at the same level or higher for 2012 as the agency completes significant rulemaking to restructure its penalty matrix. Most Oregon OSHA cases that are litigated involve complex legal or factual issues. The agency also has cases pending on appeal that could be decided in 2012-13 involving significant issues that could impact the agency's enforcement program and generate an increased need for legal services.

The Section continues to provide a significant amount of legal services to the Oregon Public Utility Commission and its staff to support the agency's operations and work regulating public utilities in Oregon. This level of service probably will remain constant and may increase as the agency has requested our greater involvement with its major proceedings at an earlier stage of the process than in the past. Ongoing Commission litigation may require considerable time from Section attorneys. The Federal Communications Commission recently issued a major order concerning telecommunications that may require the Commission to utilize additional legal services to implement.

Governor's Balanced Budget

The Oregon Health Licensing Agency continues to require a significant amount of legal services to support the agency's mission and ongoing regulatory operations. The Agency continues to experience a substantial number of contested cases that generate a high level of legal work for the Section; in particular with regard to the midwifery program administered and enforced by the Agency. We anticipate that the Agency's use of our services will remain at or above the current level.

The Section continues to participate in a DOJ pilot program that is designed to make efficient use of legal counsel and support the delivery of legal services to client agencies by co-locating an attorney in agency offices on a scheduled basis. The following agencies advised by Section attorneys participate in this program: Board of Naturopathic Medicine, Board of Nursing, Oregon Health Licensing Agency, and Teacher Standards and Practices Commission.

BUSINESS TRANSACTIONS SECTION

Attorneys in the Business Transactions Section provide a full range of legal services on issues pertaining to business transactions and public contracting. Agencies and divisions most commonly served include:

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| <p>Safety</p> <ul style="list-style-type: none">• Department of Corrections <p>Improving Government</p> <ul style="list-style-type: none">• Department of Administrative Services• Public Employees Retirement System | <p>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</p> <ul style="list-style-type: none">• Department of Human Services• Oregon State Treasurer, Investment Division• Parks and Recreation Department• Department of Transportation• Oregon State Lottery• Military Department• Public Employees Benefit Board• Oregon Educators Benefit Board |
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Governor's Balanced Budget

Major Issues

Section attorneys provide legal advice regarding the state's business transactions, and work to ensure that contracts to which the state is a party clearly set out the parties' respective rights and duties, and include adequate protections of the state's interests. They also review state contracts for legal sufficiency as required by ORS 291.047. As part of their review, they assist agencies in structuring deals to solve problems.

Typical contracts involve acquisition of real property, goods or services; design and construction of public improvements; development of and licenses for information technology; intergovernmental agreements; health benefits and insurance; private equity investments for the Oregon Investment Council; and leases, sales or other revenue-generating transactions.

State law mandates review for legal sufficiency of all public contracts over \$150,000, unless the contract is otherwise exempt from review. Section attorneys determine whether contracts are within agencies' legal authority, are legally binding, comply with state law and rules, are sufficiently clear and definite to be enforceable, and protect the state's rights and remedies. Additionally, legal review helps agencies produce contracts that clearly and accurately reflect the intent of parties, thereby reducing the potential for contract disputes. Review also helps agencies produce contracts that promote flexibility and accountability.

Recent Developments and Trends

The Section handles an increasing number of complex business transactions, including public-private partnering, with increasing contract prices and dollars at risk. For example, the Section is assisting the Department of Transportation with its innovative partnership program and Columbia River Crossing Project; and PERS with information system replacement. As complexity, price and risk increase, so does the need for experienced attorneys and specialized training.

Areas of focus include energy-savings performance contracts, renewable-energy projects and enterprise-wide software solutions.

The Section also is responding to an increasing demand from agencies for forms and contract training. A wide array of agency-specific materials has been designed and distributed to facilitate streamlining of the contract development process. Section attorneys work with state agencies to develop "standard" form contracts that may be used in selected types of transactions, which enables expedited legal review. The Section also has identified categories of contracts with lower legal risks, and has exempted those contracts from mandatory legal review. The goal of the exemption process is to have Section attorneys focus their attention on the State's more complex business transactions and to provide training and other resources to permit agencies to handle more routine contracts without the need for legal review.

Governor's Balanced Budget

Following each legislative session, Section attorneys amend model public contract rules to implement legislation on public contracts. The model rules support flexible service delivery and provide tools and accountability mechanisms for successful procurement.

GOVERNMENT SERVICES SECTION

Attorneys in the Government Services Section provide a full range of legal services to agencies and officials performing core functions of state government, including:

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| <p>Safety</p> <ul style="list-style-type: none">• Board of Parole and Post-Prison Supervision <p>Improving Government</p> <ul style="list-style-type: none">• Department of Administrative Services (including Risk Management and State Controller)• Oregon Government Ethics Commission | <p>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</p> <ul style="list-style-type: none">• Secretary of State• Department of Corrections• State Police• Oregon Youth Authority• SAIF Corporation• Employment Department• Department of Transportation (including DMV)• State Lottery• State Court Administrator• Oregon Liquor Control Commission• Department of Aviation• Military Department (including the Office of Emergency Management)• Department of Education |
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The attorneys strive to efficiently provide services geared to solving problems for their client agencies, and to enhance the agencies' ability to respond to the public they serve.

Governor's Balanced Budget

Major Issues

Department of Corrections (ODOC):

The Government Services Section works in partnership with ODOC to improve public safety by addressing issues related to prison work programs, inmates' constitutional rights, administrative rule and public records questions, the authority and powers of correctional and parole and probation officers, sentence computation, inmate trust accounts, and inmate rights with respect to mail, personal property, trust accounts, and religious exercise. The Section works to enhance efficiencies by providing training on legal issues to ODOC staff and coordinating DOJ legal representation of ODOC. The Section advises ODOC regarding contracts for many goods and services and reviews many ODOC contracts for legal sufficiency. The Section also advises ODOC on how federal and state legislation and case law affect prisoners' rights. Mandatory sentencing laws result in a larger prison population and more and larger correctional facilities, which in turn generate a greater number of legal questions.

Oregon Youth Authority (OYA):

The Section handles all general advice and most contract matters for OYA. Legal advice generally focuses on assisting the OYA to solve problems relating to oversight and management of the state's youth corrections facilities, taking custody of youth, staffing correctional facilities, responding to and providing litigation services pertaining to subpoenas for youth offender records, licensing for foster care providers, and assisting with "second look" hearings. The Section also advises OYA on legal issues associated with daily business decisions.

Lottery:

The Section assists Lottery by providing legal services geared to furthering Lottery's pursuit of its constitutional mission to generate funds for job creation, economic development, public education, and environmental protection. The Section provides a wide range of advice regarding administrative rule review, the agency's authority, multi-state game agreements and rules, agency policy review, prize payment issues, public record issues, general contract issues and issues related to unlawful gambling. The Section has been active in monitoring and advising Lottery on developments in the law germane to the agency's efforts to innovate in the areas of internet gaming and use of other new technologies.

Military Department (including Office of Emergency Management):

The Section provides advice and other legal services to - and is an active partner with - the Office of Emergency Management with regard to emergency response issues, implementation of laws pertaining to emergency response, and intergovernmental and interagency emergency response agreements. Issues involve contracts, certification of special projects such as the counter-drug initiative, coordination with federal counterparts in the Department of Defense and the National Guard Bureau, and agreements to provide assistance to local law enforcement.

Governor's Balanced Budget

Secretary of State:

The Section provides a wide array of legal services to the Secretary of State and the constituent divisions of the Secretary's office: Elections, Audits, Archives, Corporation, and Business Services. The Section advises the Elections Division and represents it in contested case hearings on a broad range of issues pertaining to ensuring the integrity of Oregon's elections and political process. These issues include initiative and referendum petition circulation, campaign finance reporting, matters pertaining to political parties and candidacy, and conduct of elections. The section serves Audits Division by providing legal services to enhance the Secretary's ability to advance accountability and transparency in state government in her role as constitutionally designated auditor of public accounts. Audits Division is also part of the DOJ pilot program exploring innovations intended to improve the efficiency and cost-effectiveness of legal services. The Section advises the Corporation Division and represents it in contested cases to assist it in its mission of ensuring the integrity of the state's business registry, UCC filing process, and notary public licensure and regulation. The Section assists the Business Services Division with contract issues and performs legal sufficiency review of many Division contracts.

State Police (including Office of State Fire Marshal and Oregon State Athletic Commission):

Representation of State Police ranges from review of intergovernmental agreements establishing law-enforcement task forces to advice regarding use of force, and includes representation in contested case proceedings. The Section's representation of the Office of State Fire Marshal includes development of administrative rules and enforcement of laws governing use and possession of fireworks and other explosives. The Athletic Commission is experiencing a continuing increase in competitions throughout the state that exhibit characteristics of boxing and wrestling. The Section also advises the State Police Sex Offender Registration Unit regarding state and federal requirements for sex-offender registration and notification, as well as whether state statutory notification provisions apply to specific individuals.

Oregon Department of Transportation (ODOT):

The Section devotes substantial resources to provide ODOT with the timely advice it requires on issues and matters central to its role in maintaining and improving the state's vital transportation systems. The services the Section provides include advice on operational issues, issues related to the United States Department of Transportation (including grants and federal civil rights requirements), contracts (including agreements to assist local government on highway projects), coordination with other government entities on transportation planning issues, land use compliance issues, claims for highway damage, mass transit, and various issues related to rulemaking. The Driver and Motor Vehicles Services Division (DMV) is a significant consumer of legal services needed to pursue its mission of ensuring the safety of persons using the state's public roads. Section attorneys handle all general advice, including compliance with driver licensing laws, identity and legal presence requirements, vehicle title and registration laws, licensing and regulation of vehicle dealers, dismantlers, tow companies, driving schools and vehicle transporters, compliance with federal regulations related to commercial driver licensing, development and review of administrative rules, and general contract questions. In addition,

Governor's Balanced Budget

section attorneys advise DMV on appeals involving a driver's refusal to submit to – or failure to pass – an alcohol test and represent DMV in litigation arising from those appeals. Section attorneys also advise ODOT in regulating outdoor advertising signs under the Oregon Motorist Information Act.

Oregon Government Ethics Commission:

The Section assists the Commission advance its mission of ensuring the integrity and transparency of state government by advising it on the application of the pertinent statutes and rules and providing training to public officials on those legal requirements.

SAIF Corporation:

The Section provides services geared to assisting SAIF in its implementation and execution of laws and policies intended to provide Oregon employers with a stable and predictable insurance environment and Oregon employees with speedy and efficient coverage.

Those services include responding to questions about SAIF Corporation's authority, general contract issues, third-party recovery for injured worker claims, and issues related to disclosure of SAIF records.

Oregon Liquor Control Commission:

The Section provides general counsel advice, including questions related to the Commission's authority and legal options for dealing with the constantly evolving nature and challenges of its business, including the introduction of new products and product delivery systems falling within the Commission's jurisdiction. The Section also advises the Commission on questions arising from contested case hearings and final orders.

Across Agency Lines:

Attorneys in the Section partner with attorneys in other General Counsel Division sections and other DOJ Divisions to ensure that work on projects affecting multiple agencies, such as the Portland Harbor Superfund clean-up, are provided efficiently and effectively.

Recent Developments and Trends

ODOT's Innovative Partnership Program and the Bridge Program continue to generate substantial legal work. These programs have changed the way in which ODOT manages risk and develops projects. Section attorneys continue to partner with other sections to provide advice and other legal services to ODOT in connection with development of ODOT solar-power projects. The demand for services related to the Columbia River Crossing (CRC) project have continued and will continue to increase as that project advances, and the need for cooperation with coordinate agencies in the State of Washington grows.

Governor's Balanced Budget

Recent Oregon Supreme Court opinions addressing sentences applicable to certain persons convicted of aggravated murder have resulted in an increased demand for services from the Board of Parole and Post-Prison Supervision.

HEALTH AND HUMAN SERVICES SECTION

The Health and Human Services Section provides a full range of legal services to the Department of Human Services (DHS), the Oregon Health Authority (OHA) and the Oregon Health Policy Board, as well as the Child Care Division of the Employment Department. Programs administered by DHS and OHA cover a range of public assistance programs such as food, cash and housing assistance for needy families, medical, dental, mental health and substance abuse treatment services, and community-based long-term care services.

The OHA also administers the public health division, including vital statistics and emergency preparedness. Within the OHA, the Office of Health Policy and Research carries out health research and planning functions. OHA also provides staffing for the Health Information Technology Council. The Oregon Health Insurance Exchange was created as a public corporation to establish and administer the health insurance exchange which is part of Oregon and federal health reform initiatives. In addition, the OHA consolidates a wide range of the state's health and health care activities, and the Health Policy Board carries out health policy functions. The attorneys in this section have specialized legal knowledge in federal statutory and regulatory programs and state laws applicable to these agencies.

Legal advice provided by the Health and Human Services Section directly supports the initiatives and strategies identified in the Governor's 10 Year Plan. Major program units served by the Section are part of the Outcome Areas identified in the 10 Year Plan and by agency functions not captured in those Outcome Areas, as follows:

Healthy People

- DHS APD Seniors and People with Disabilities
- DHS APD Developmental Disabilities
- DHS Program Support and Administration
- Oregon Health Authority Medical Assistance Programs
- OHA Addictions and Mental Health Programs

Safety

- PSRB
- Juvenile PSRB
- OHA State Hospital Review Panel

Improving Government

- DHS: Central Services
- DHS Shared Services

Governor's Balanced Budget

- OHA Public Health Program
- OHA Health Programs Support and Administration
- OHA AMH Program Support and Administration
- OHA Central Services
- OHA Shared Services

Economy and Jobs

- DHS Child Welfare and Self-Sufficiency
- DHS VR – Basic Rehab Services

Other Agency Programs Not Listed by Outcome Area or Spanning Multiple Outcomes

- Oregon Health Policy Board
- Oregon State Hospital
- Oregon Prescription Drug Plan
- Office of Oregon Health Policy and Research
- Oregon Health Insurance Exchange

Note: OHA includes other components, including the Public Employees Benefit Board, Oregon Educators Benefit Board and Office of Private Health Partnerships. Advice for these components is provided by attorneys in other sections and is coordinated with attorneys in this Section.

Major Issues

Oregon health reform

Attorneys in the Health and Human Services actively assist the OHA in the legal aspects of procurement, program development and implementation of the Governor's health reform initiatives, primarily HB 3650 (2011) and SB 1580 (2012). Those initiatives involve, among other things, restructuring the delivery of health care in the medical assistance program by the OHA. The medical assistance program will utilize integrated managed care provided by coordinated care organizations, along with the increased use of patient centered primary care homes.

Related health delivery system improvements include the implementation of the all payer/all claims database by the OHA Office of Oregon Health Policy and Research. Development of this data system is increasingly valuable to health planning initiatives and will begin to allow greater transparency about health care services and costs. Attorneys in the Health and Human Services Section provide regular advice to assist in the implementation of this new system.

Governor's Balanced Budget

Healthy Kids Program and Operation of Medical Assistance Programs

The Section advises the medical assistance programs administered by OHA along with DHS, including the Medicaid and Children's Health Insurance Programs, including aspects of those programs operating under federal waivers that authorized the Oregon Health Plan as well as home and community based services. Oregon received federal waivers in order to implement the Health Kids Program, a health care initiative to improve access to health care for children. Section attorneys provide legal research and advice on the interpretation of federal statutes, regulations and policies and accompanying state laws, and implementation of those laws and policies in state programs.

Licensing and Regulation of Residential Care and Other Providers

Section attorneys provide advice and litigation services to DHS, OHA and Employment Department units that license and regulate the following types of facilities and providers: nursing homes, assisted living facilities, residential care facilities, elderly foster homes, developmentally disabled foster homes and care facilities, mental health foster homes and care facilities, child care providers, hospitals, alcohol and drug treatment providers, and emergency medical technicians.

Recent Developments and Trends

Co-location of OHA and DHS lead attorney

As part of its effort to increase the efficiency of legal services provided to OHA and DHS, the lead attorney for OHA and DHS legal work is co-located at OHA/DHS on a scheduled basis. The lead attorney is tasked with monitoring legal services provided to OHA and DHS and working closely with OHA and DHS management, identifying how legal services might be more efficiently delivered to the agencies.

Electronic health records and health information technology

The Health Information Technology Oversight Council (HITOC) within the OHA is guiding Oregon's public and private statewide efforts in electronic health records adoption and the eventual development of a statewide system for electronic health information exchange. Section attorneys with expertise in the complex areas of privacy and information sharing are advising the HITOC about legal options associated with implementation of Oregon's electronic health records and health information technology objectives.

Oregon Health Insurance Exchange

In 2011, the legislature created the Oregon Health Insurance Exchange as a public corporation. As a new entity, the exchange has received assistance from its contact attorney in the Health and Human Services Section along with other attorneys in the General Counsel Division who have assisted with contract and other implementation issues.

Governor's Balanced Budget

Federal health care reform

Federal health care reform became law in March 2010 and this complex law is beginning to be implemented nationally. The Supreme Court of the United States recently upheld the principle provisions of the federal Affordable Care Act. Oregon is evaluating and making decisions about how to implement this new complex federal statutory scheme. Attorneys in the Health and Human Services Section are advising client agencies on these implementation issues.

Forensic patients – PSRB and Oregon State Hospital Review Panel

In 2011, the legislature bifurcated the jurisdiction over hearings involving the forensic patients at the Oregon State Hospital between the PSRB and a newly established Oregon State Hospital Review Panel. Attorneys in the Health and Human Services Section are advising on rulemaking and implementation issues.

LABOR AND EMPLOYMENT SECTION

The Section supports and represents all of state government, in its role as an employer, to further efficient and consistent statewide management practices and problem-solve disputes arising under federal and state employment laws and collective bargaining agreements.

Training:

The Section provides training to all levels of management covering various employment laws, trends, and effective management techniques. The objective is to provide managers with the education and tools to manage the workforce efficiently and in compliance with the law, without incurring legal exposure. With the elimination of most training opportunities for state managers that were previously offered by the Department of Administrative services, the Section's training curriculum fills a gap in state government. In 2011, the Section provided over 30 statewide and individually tailored training opportunities covering various labor and employment subjects.

Partnership with Department of Administrative Services Risk Management:

The Section partners with the employment adjusters for Risk Management to identify trends in employment claims statewide and to target specific agencies for assistance. Through referrals from adjusters at Risk Management or in the context of advising on a specific employment case, the Section works with the affected agency to manage the legal claim and identify tools and accountability mechanisms to avoid future exposure.

Governor's Balanced Budget

Advice to the Department of Administrative Services Labor Relations Unit:

The Section provides advice on state labor relations law to the unit responsible for negotiating and administering all collective bargaining agreements entered into by the state. During contract negotiations in 2011, the Section advised negotiators for the Labor Relations Unit regarding strategies to implement cost-reduction directives and it assessed the impacts under state labor laws of significant changes to the health insurance package offered to state employees.

Significant issues:

Investigating claims of mismanagement and public waste:

Public employees have a right to 'blow the whistle' on suspected government practices implicating mismanagement and government waste with protection from reprisal or retaliation by the employer. The "whistle-blower" complaints require legal advice to investigate the complaint and, if there is merit to the allegations, assess how business practices can be modified to bring them into compliance with applicable laws. When providing advice on these issues, Section attorneys focus on transparency and resolving concerns in a financially sustainable way.

Containing rising health care costs for the state workforce:

In 2011, the Section partnered with the Labor Relations Unit and PEBB to advise on the collective bargaining impacts of implementing a health care engagement model. The participatory model imposes surcharges on employees who do not complete wellness surveys relating to health improvement or who engage in certain behaviors, such as tobacco use. In 2012, the Section represents the state in defending the model in administrative litigation before the Employment Relations Board and in labor arbitrations relating to the model's implementation.

Responding to claims of retaliation and discrimination by state employees:

The federal and state anti-discrimination laws protect employees who are members of protected classes (such as age, race, sex, national origin, and disability) from harassment, retaliation, and employment actions that are imposed because of membership in a protected class. Prior to a lawsuit being filed, aggrieved employees may file complaints with administrative enforcement bodies, such as the Bureau of Labor and Industries. Obtaining legal advice in advance of civil litigation and while the complaint is pending with an administrative body assists agencies in managing these types of disputes and offers the potential to correct systemic practices that could lead to future complaints.

Governor's Balanced Budget

Contract negotiations for wages and benefits involving non-state workers:

In 2011, the Section's role in supporting the Labor Relations Unit of the Department of Administrative Services (discussed above) expanded because of the unionization of three new bargaining units comprised of non-state employees whose wages are derived from federally administered programs. These units, which include a unit of adult foster care providers and two units consisting of child care providers, present novel labor law issues that in 2012 will require interest arbitrations (a form of dispute resolution available to union members who are not permitted to strike) to resolve disputes over wage increases and health care benefits.

NATURAL RESOURCES SECTION

Attorneys in the Natural Resources Section provide legal advice, representation in administrative proceedings, and litigation support services to state agencies that are responsible for protecting Oregon's environment and promoting the sustainable use of Oregon's natural resources. The provision of those legal services helps achieve the outcome of improving government operations, maximizing efficient use of agency resources, and reducing procedural impediments to effective government functioning. Section attorneys also provide general advice on the public records and public meetings law, the Oregon administrative procedures act, and the statutes defining programs, which frequently crosscut agency lines, to provide legal strategies to government designed to minimize litigation risk and avoid potential civil liability for agencies, thus resolving legal problems in a financially sustainable way. Section attorneys often staff multi-agency initiatives and strategic partnership of agencies with stakeholders to provide clear legal advice, improve transparency and accountability, and promote regulatory streamlining within established parameters. The major state agencies served by the Section are predominantly in the **Healthy Environment** outcome area, and include:

- Department of Agriculture
- Parks and Recreation Department
- Department of Forestry
- Department of Fish and Wildlife
- Department of Environmental Quality
- Water Resources Department
- Department of Land Conservation and Development
- Department of Energy
- Department of State Lands
- Commodity Commissions
- Department of Geology and Mineral Industries
- Oregon Watershed Enhancement Board
- Oregon State Marine Board

Governor's Balanced Budget

Major Issues

Portland Harbor Superfund Site:

Attorneys in the Natural Resources Section are working with DEQ, DSL, ODOT, ODFW and the Governor's office, as well as with other parties involved in the cleanup effort, on the many aspects of the Portland Harbor Superfund process. Attorneys are assisting DEQ in its work on the remedial investigation and feasibility study, which will eventually lead to a decision by EPA on the final cleanup remedies for the site. Attorneys are representing DSL and ODOT in a confidential, non-judicial ADR process by which cleanup costs will be allocated to hundreds of parties including, perhaps, those two state agencies. This ADR process is a form of regulatory streamlining and if successful will be far less expensive for the state participants than years of protracted litigation. The Portland Harbor team includes two paralegals and six primary attorneys experienced in CERCLA who represent the agencies' diverse interests. One attorney acts as the lead and coordinates legal work involved in the allocation process and also works with ODFW in its role as Trustee for the State of Oregon on the natural resource damage and restoration issues.

Environmental Enforcement:

During 2009 and 2010, the Department of Justice significantly increased its efforts with respect to environmental enforcement. Under Front Office leadership, Department of Justice attorneys regularly coordinate on environmental enforcement work across the Department's legal divisions. On several occasions, parallel civil and criminal proceedings have been undertaken with appropriate cooperation among the State's attorneys in the related civil and criminal cases. Attorneys in the Natural Resources Section coordinate closely with litigation counsel on such cases, contributing substantive expertise in the pertinent area of law. The Department of Justice also works in close coordination with the administrative environmental enforcement programs of several state agencies, including pesticide enforcement and regulation of Confined Animal Feeding Operations (CAFO) by the Department of Agriculture, and water, air, and solid and hazardous waste enforcement by the Department of Environmental Quality.

Energy Issues:

Significant hydroelectric matters now and over the next biennium include removal of PacifiCorp's Klamath Project and relicensing of Idaho Power Company's Hells Canyon Complex. Section attorneys have also assisted the OWRD in the licensing of hydroelectric projects that retrofit existing irrigation and recreation dams to generate energy. Wave energy pilot projects are also under consideration, and an increasing number of applications for wind farm projects and associated power lines are being filed in Oregon.

Work on global warming and climate change issues has increased dramatically. Recent renewable energy legislation and changes in the business energy tax credit program has engendered related rulemaking and advice work for the Section. Three separate proposals to site Liquefied Natural Gas (LNG) import terminal facilities and associated pipelines, as well as alternative natural gas pipeline proposals, have generated work for several attorneys in the Section on significant legal advice and litigation support, including on

Governor's Balanced Budget

appeals of Federal Energy Regulation Commission orders. Several section attorneys are also working on three large energy facility siting projects: the PGE Carty natural gas power plant, the PGE Cascade Crossing transmission line, and the Idaho Power Boardman to Hemingway transmission line.

Water-law issues:

Section attorneys have handled important contested cases to further develop municipal water right permits in a manner that will assure the survival of threatened and endangered fish in affected waterways. Additionally, section attorneys are defending orders by OWRD requiring new water appropriations to comply with state and federal endangered species act requirements, assisting with enforcement matters, and with cancellations of forfeited water rights.

Air and Water Quality:

Section attorneys work on air and water quality matters related to compliance with the Federal Clean Water Act and Clean Air Act and with applicable state laws, both to protect air and water quality and also to provide regulatory certainty and a "level playing field" for Oregon enterprises.

Klamath Water Rights Adjudication:

The Klamath water rights adjudication is in a work-intensive phase from a legal perspective, with a number of significant preliminary decisions by the Office of Administrative Hearings being made, followed by work on the Water Resources Department's final order and determination. Settlement agreements are being implemented on various aspects of the adjudication, including potential dam removal in the Klamath Basin. Once the Department's final order is issued, water regulation in the Klamath Basin will begin and other tools for water management will become available.

Endangered Species:

The need for legal advice and the level of litigation relating to the federal and state Endangered Species Acts (ESA) continues. The 2008 Biological Opinion for the Federal Columbia River Power System is currently being challenged by Oregon in federal court, requiring litigation support in the Section. ESA challenges to state agency programs that result in litigation also require litigation support. Potential delisting of the northern gray wolf implicates the Oregon Wolf Plan and potential listing of sage grouse has consequences for development, including wind and solar renewable energy projects. ESA issues cut across state agency lines, involving both state regulatory and proprietary functions.

Land Use and Measure 49:

Land-use work includes appeals to the Land Use Board of Appeals and advice to the Department of Land Conservation and Development and its Commission. Most of the Section's work to implement the major provisions of Measure 49 as amended was

Governor's Balanced Budget

concluded by June 30, 2011, but during the 2013-15 biennium the section will continue to provide advice and assistance on remaining Measure 49 litigation, as well as on prospectively applicable components of Measure 49.

Recent Developments and Trends

Portland Harbor, environmental enforcement, energy, water, Klamath adjudication and ESA issues are at the forefront of the Section's workload.

TAX AND FINANCE SECTION

Attorneys in the Tax and Finance Section provide a full range of legal services on issues pertaining to state revenue and finance, economic development, and employee benefits. Agencies most commonly served include:

- Department of Revenue
- Office of State Treasurer
- Oregon Investment Council
- Oregon Housing and Community Services
- Oregon Growth Account Board
- Department of Veterans' Affairs
- Oregon Health Authority and Department of Human Services, Department of Corrections, Criminal Justice Commission, Community Colleges and Workforce Development (grants)
- Public Employees' Benefit Board
- Public Employees Retirement System
- Oregon Educators Benefit Board
- Oregon Facilities Authority
- Oregon Qualified Tuition Savings Board
- Employment Department (contested cases)
- Oregon Business Development Department
- Oregon Tourism Commission
- Oregon Wine Board
- Department of Energy: Small Scale Energy Loan and Business/Residential Energy Tax Credit Programs

Many of the agencies served by this section are at the forefront of the state's financial issues and, as a consequence, are subject to significant public scrutiny as they address those issues. The missions of those agencies generally pertain to addressing and solving state financial issues in both the short and long terms. For the Department of Revenue, this manifests itself in supporting that agency's mission, which includes administering tax laws and revenues in a highly ethical and fiscally responsible manner that is accountable to all stakeholders. For those agencies in the business of providing employee benefits, the section assists their efforts to provide those benefits in a cost effective manner, helping them to squeeze as much bang for every buck as possible. For the Office of State Treasurer, the section's contributions include assistance in management of state debt and cash flows in what is now, and has been for several years, a difficult financial environment.

Governor's Balanced Budget

The section also supports all state agencies, some of which are listed above, that grant funds to public and private entities to carry out vital state missions. These range from state financial assistance to counties provided by the Oregon Health Authority, Department of Human Services and other agencies to grants by the Department of Environmental to provide funds to reduce emissions from diesel engines to grants by the Oregon Water Enhancement Board to improve water quality throughout the state. And for other agencies, such as the Tourism Commission, the section provides advice and contracting services to assist in maximizing their missions to enhance Oregon's visibility to the rest of the nation and the world. The common thread that runs throughout is that the Tax & Finance Section contributes its expertise to its clients' efforts to enhance the fiscal quality of the State of Oregon in both the short and long term.

Major Issues and Trends

Investment, Cash Management and Bond Programs:

Section attorneys work with Treasury as it continues to look for ways to manage state revenue cash flows with increasingly smaller margins, and on all bond programs. The state continues to adapt to changes in the bond marketplace as it uses various forms of bond financing to fund state programs. Recent events in the capital markets have given rise to many legal issues related to credit quality.

Employee Benefits:

The Public Employees' Benefit Board (PEBB) and Oregon Educators Benefit Board continue to seek to restrain health insurance costs in the face of rapidly increasing hospital, drug and other medical costs, and to do so while adapting to federal health care reform.

Economic Development; Grant and Loan Agreements:

The Tax and Finance Section works closely with the Oregon Business Development Department, Housing and Community Services, Department of Veterans' Affairs, DHS and increasingly with other agencies on grant and loan transactions, including those funded by Lottery revenues and by the federal government. The Section also advises the Oregon Film and Video Office, Tourism Commission and Wine Board on their economic development efforts.

Public Employees Retirement System (PERS):

The PERS reform legislation and the creation of the Oregon Public Service Retirement System have created many questions for PERS, public employers, and PERS members. Just about all litigation arising from the reform legislation of 2003 has been resolved or is near resolution. This will free up PERS's resources to concentrate on present and future challenges. This section assists PERS in that effort, and also represents PERS in contested cases, the majority of which involve disability allowances.

Governor's Balanced Budget

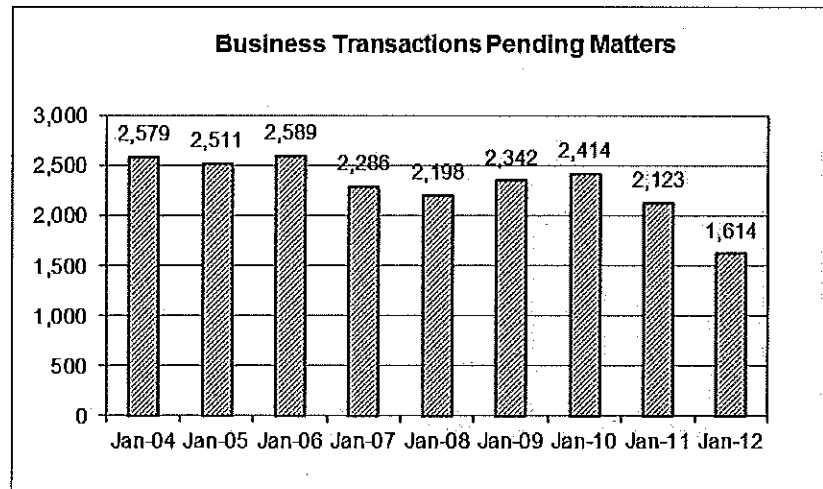
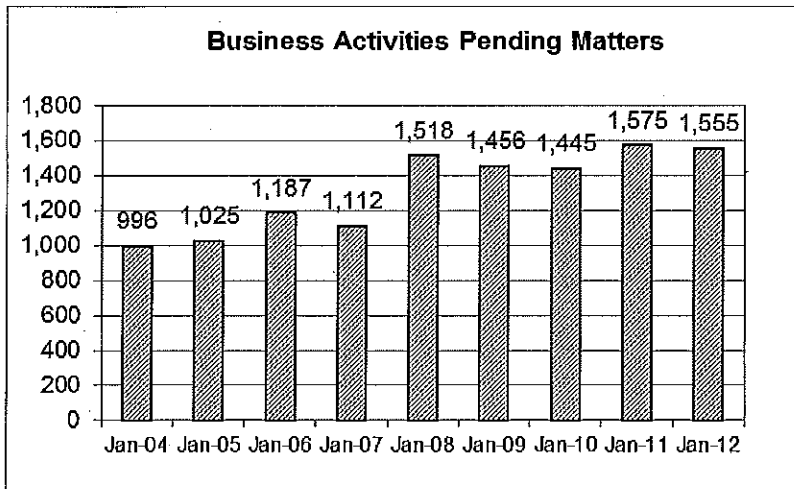
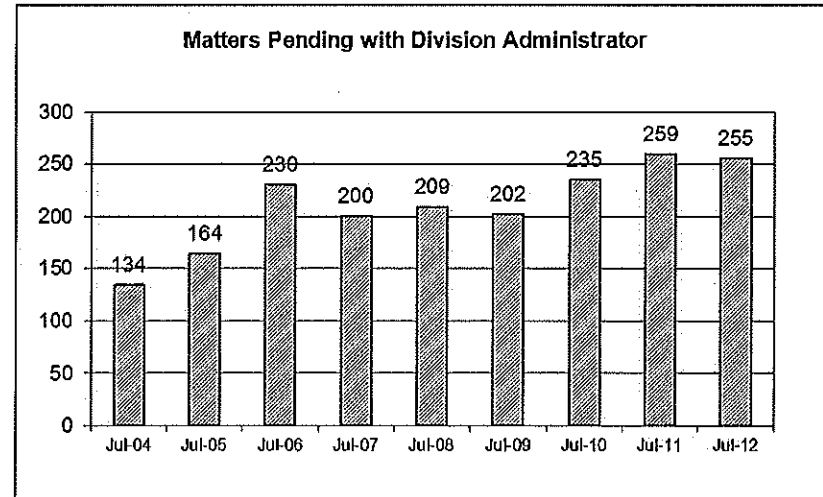
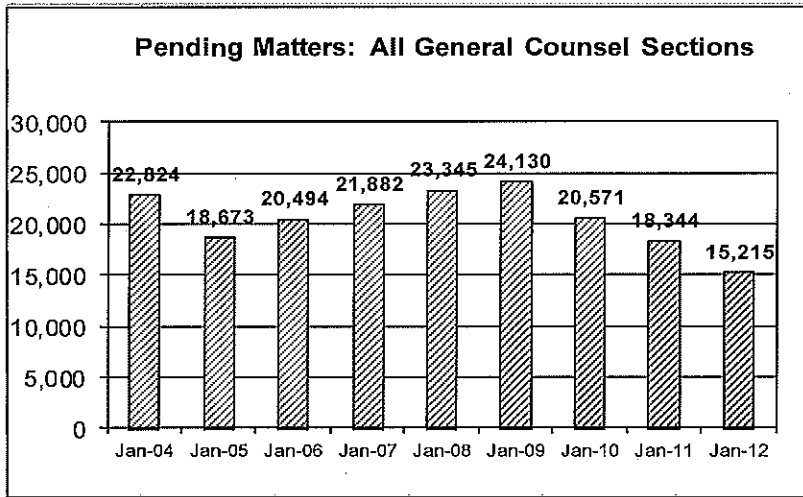
Department of Revenue (DOR):

The Section advises DOR on all tax issues and represents DOR in all Tax Court proceedings. DOR is anticipating moving forward with a replacement of its core computer systems. The Business Transactions Section works directly with DOR on that effort, but the result is anticipated to alter the ways in which this section serves DOR, with the goal that there will be a reduction in tax litigation. This is a lofty goal that the section looks forward to supporting. Meanwhile, the property tax area generates issues relating to the valuation of agriculture and food-processing plants based on economic and functional obsolescence arising from increased competition in a global market of industrial food production, questions related to valuation and taxation of other large state and multi-state corporations, and issues related to central assessment, especially in the communications area. In addition, issues on confidentiality of tax information arise with greater frequency and complexity as DOR works with other state agencies on worker classification and other issues, and as DOR looks to modernize its work processes. Other areas in which the Tax and Finance Section sees increasing activity are corporate taxation and tax credits, notably the Business Energy Tax Credit.

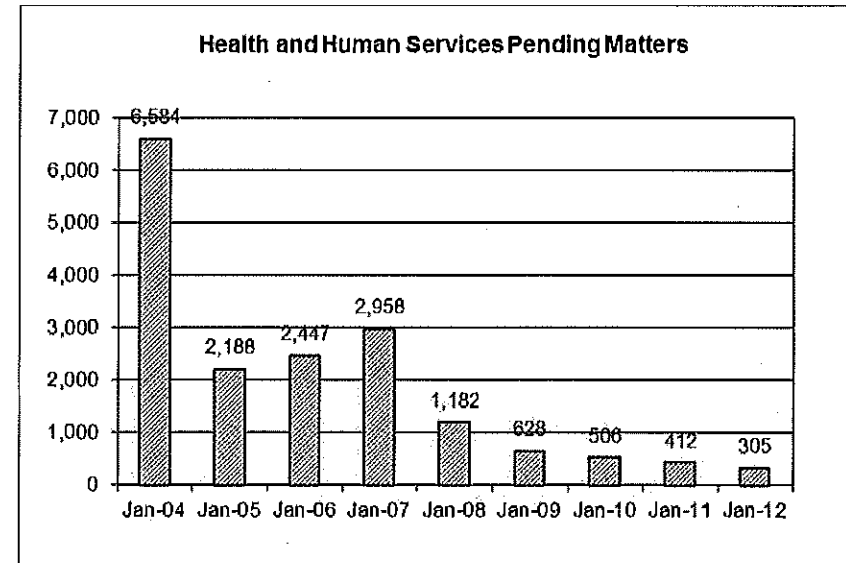
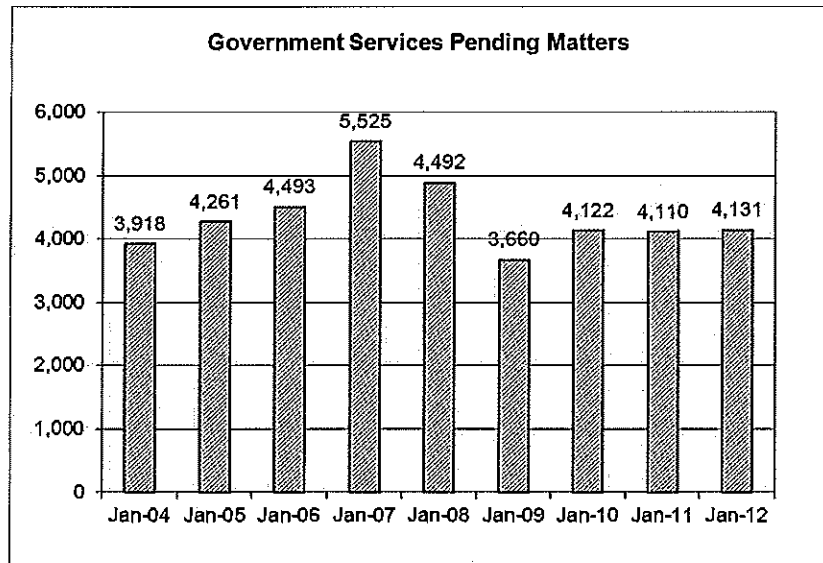
Employment Department:

Worker classification issues often involve complex questions of fact and law. Although the Employment Department normally uses lay representatives in its contested cases, the Tax and Finance Section assists the Employment Department in unemployment tax cases involving worker classification issues.

Governor's Balanced Budget



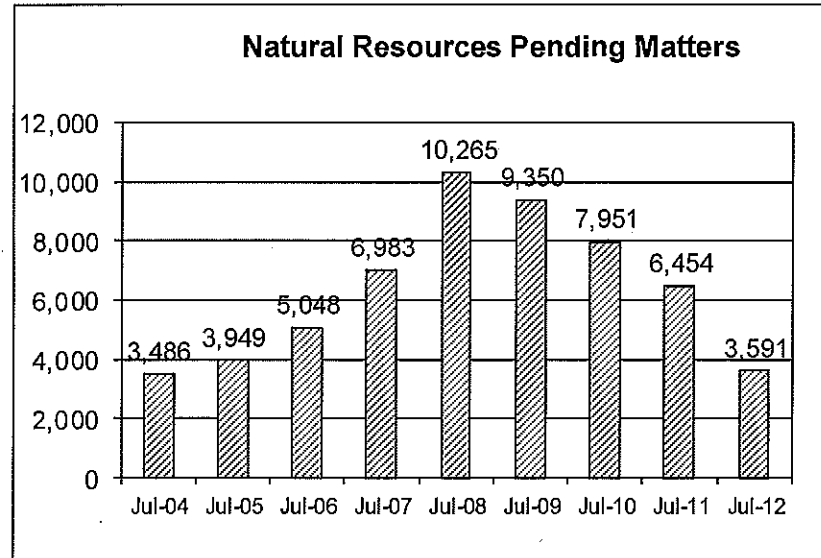
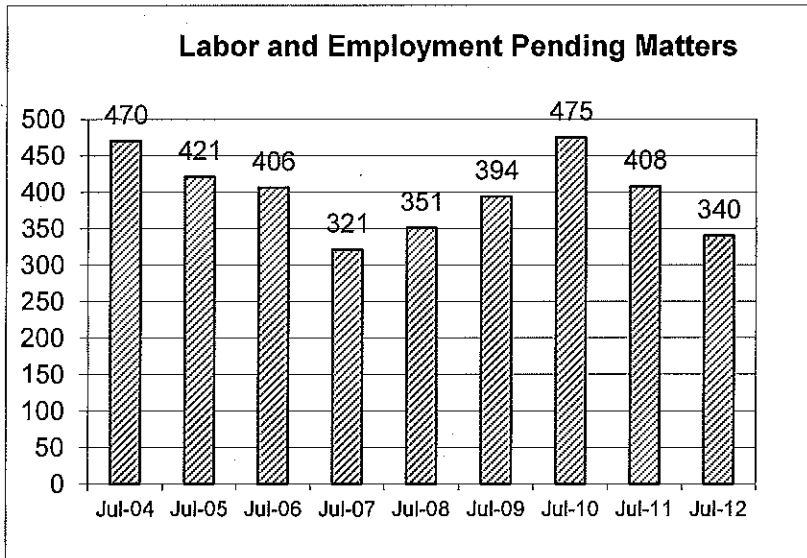
Governor's Balanced Budget



**Education workload moved to Government Services in March 2006, then moved to Health and Human Services in July 2008. In September 2009, Education workload moved back to Government Services.

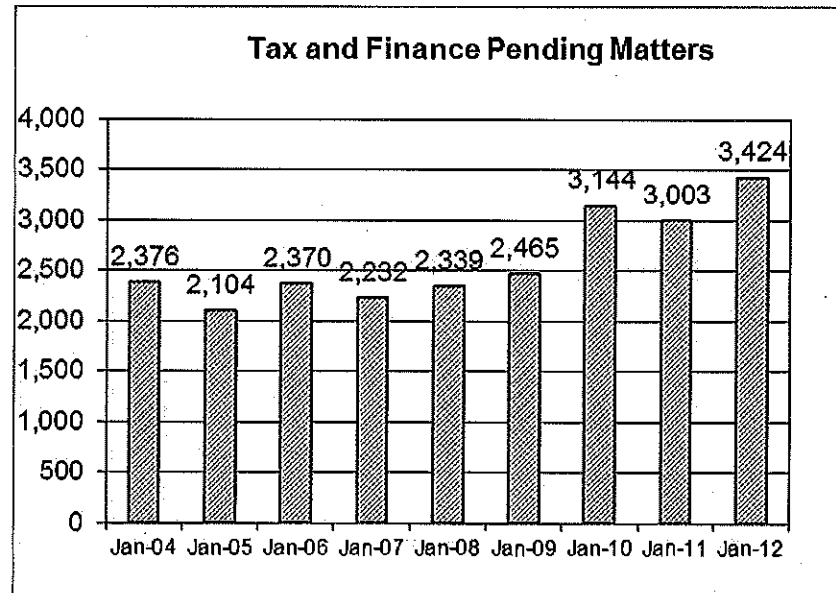
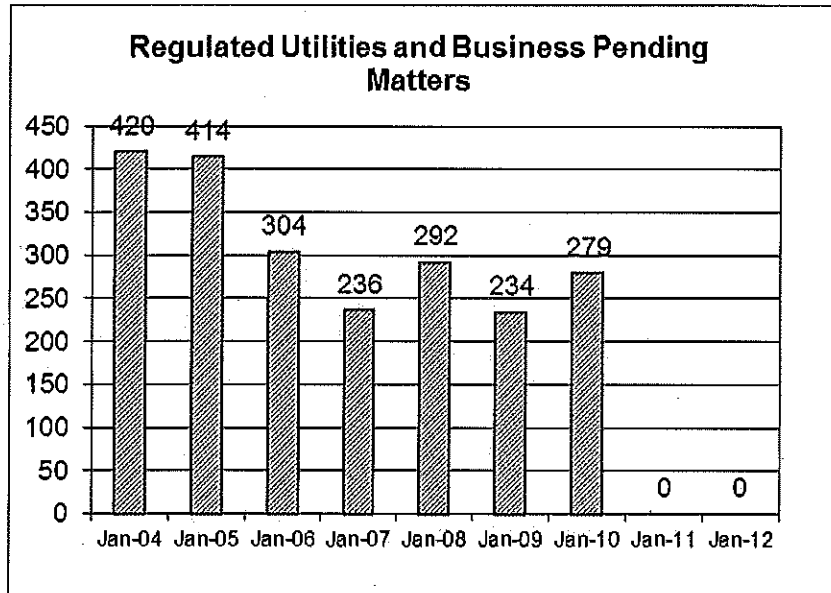
*Pending matters in the Health and Human Services Section show substantial declines in July 2005 and in July 2008. The primary reason for the July 2005 decline was a change in Division file opening and closing protocols for contract matters. As a result, this Section closed approximately 4,000 open contract matters on a one-time basis within a short time period. The decline in the July 2008 numbers is due to the transfer earlier in the year of juvenile dependency work, and the staff handling that work, from this section to the Civil Enforcement Division.

Governor's Balanced Budget



*The reduction in pending matters for Natural Resources Section reflects the winding down and completion of legal services provided in connection with Measure 37/49 claims, the bulk of which were due to be filed by the end of June 2008. The Division anticipated and planned for this gradual reduction, and has reduced or reallocated capacity accordingly.

Governor's Balanced Budget



*Note: Effective August 1, 2010 work of the Regulated Utilities and Business Section was moved to the Business Activities and the Government Services Sections. This change eliminated one Section, further streamlined the Division organizational structure and eliminated a management position.

Governor's Balanced Budget

General Counsel

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$260,367) Other Funds Limited

021 – Phase-Ins

Purpose: This package phases in expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841.

How Achieved: Services and supplies were adjusted so that each position has 24 months of funding.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$2,283 Other Funds Limited

Governor's Balanced Budget

General Counsel

022 – Phase-Outs

Purpose: This package phases out one-time expenditures associated with the 2011-13 Criminal Except for Insanity SB 420 policy package 841 and 2011-13 Higher Education Coordinating Commission SB 242.

How Achieved: Reduction of Other Funds expenditures: (\$10,000) associated with SB 420 and (\$311,914, -1 positions/-1.00 FTE) associated with SB 242.

2013-15 Staffing Impact: (1) position/ (1.00) FTE
Senior Assistant Attorney General – (1) position/ (1.00) FTE

2015-17 Staffing Impact: Same

Revenue Source: (\$320,643) Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent, professional services was inflated by 2.80% and the Attorney General budget was inflated by 14.90%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$116,416 Other Funds Limited

Governor's Balanced Budget

General Counsel

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$3,475 Other Funds Limited

060 – Technical Adjustments

Purpose: To better align Interagency charges and Legal Services budget across the Legal Services Divisions.

How Achieved: Budget from other Legal Services Divisions was moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$1,125,616) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 15,597 | - | - | - | 15,597 |
| Overtime Payments | - | - | 244 | - | - | - | 244 |
| Shift Differential | - | - | 2 | - | - | - | 2 |
| All Other Differential | - | - | 195 | - | - | - | 195 |
| Public Employees' Retire Cont | - | - | 84 | - | - | - | 84 |
| Pension Obligation Bond | - | - | 39,127 | - | - | - | 39,127 |
| Social Security Taxes | - | - | 1,227 | - | - | - | 1,227 |
| Unemployment Assessments | - | - | 100 | - | - | - | 100 |
| Mass Transit Tax | - | - | (2,788) | - | - | - | (2,788) |
| Vacancy Savings | - | - | (314,155) | - | - | - | (314,155) |
| Total Personal Services | - | - | (\$260,367) | - | - | - | (\$260,367) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (260,367) | - | - | - | (260,367) |
| Total Expenditures | - | - | (\$260,367) | - | - | - | (\$260,367) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 260,367 | - | - | - | 260,367 |
| Total Ending Balance | - | - | \$260,367 | - | - | - | \$260,367 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 99 | - | - | - | 99 |
| Employee Training | - | - | 41 | - | - | - | 41 |
| Office Expenses | - | - | 269 | - | - | - | 269 |
| Telecommunications | - | - | 178 | - | - | - | 178 |
| Data Processing | - | - | 56 | - | - | - | 56 |
| Employee Recruitment and Develop | - | - | 15 | - | - | - | 15 |
| Dues and Subscriptions | - | - | 56 | - | - | - | 56 |
| Facilities Rental and Taxes | - | - | 513 | - | - | - | 513 |
| Facilities Maintenance | - | - | 9 | - | - | - | 9 |
| Agency Program Related S and S | - | - | 30 | - | - | - | 30 |
| Intra-agency Charges | - | - | 968 | - | - | - | 968 |
| Other Services and Supplies | - | - | 49 | - | - | - | 49 |
| Total Services & Supplies | - | - | \$2,283 | - | - | - | \$2,283 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,283 | - | - | - | 2,283 |
| Total Expenditures | - | - | \$2,283 | - | - | - | \$2,283 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,283) | - | - | - | (2,283) |
| Total Ending Balance | - | - | (\$2,283) | - | - | - | (\$2,283) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (192,504) | - | - | - | (192,504) |
| Empl. Rel. Bd. Assessments | - | - | (40) | - | - | - | (40) |
| Public Employees' Retire Cont | - | - | (36,710) | - | - | - | (36,710) |
| Social Security Taxes | - | - | (14,727) | - | - | - | (14,727) |
| Worker's Comp. Assess. (WCD) | - | - | (59) | - | - | - | (59) |
| Flexible Benefits | - | - | (30,528) | - | - | - | (30,528) |
| Total Personal Services | - | - | (\$274,568) | - | - | - | (\$274,568) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (1,292) | - | - | - | (1,292) |
| Employee Training | - | - | (542) | - | - | - | (542) |
| Office Expenses | - | - | (4,456) | - | - | - | (4,456) |
| Telecommunications | - | - | (1,468) | - | - | - | (1,468) |
| Employee Recruitment and Develop | - | - | (194) | - | - | - | (194) |
| Dues and Subscriptions | - | - | (731) | - | - | - | (731) |
| Agency Program Related S and S | - | - | (387) | - | - | - | (387) |
| Intra-agency Charges | - | - | (25,681) | - | - | - | (25,681) |
| Other Services and Supplies | - | - | (648) | - | - | - | (648) |
| Expendable Prop 250 - 5000 | - | - | (10,000) | - | - | - | (10,000) |
| IT Expendable Property | - | - | (676) | - | - | - | (676) |
| Total Services & Supplies | - | - | (\$46,075) | - | - | - | (\$46,075) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (320,643) | - | - | - | (320,643) |
| Total Expenditures | - | - | (\$320,643) | - | - | - | (\$320,643) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 320,643 | - | - | - | 320,643 |
| Total Ending Balance | - | - | \$320,643 | - | - | - | \$320,643 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (1) |
| Total Positions | - | - | - | - | - | - | (1) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,711 | - | - | - | 1,711 |
| Out of State Travel | - | - | 366 | - | - | - | 366 |
| Employee Training | - | - | 924 | - | - | - | 924 |
| Office Expenses | - | - | 11,247 | - | - | - | 11,247 |
| Telecommunications | - | - | (84,063) | - | - | - | (84,063) |
| State Gov. Service Charges | - | - | (77,786) | - | - | - | (77,786) |
| Data Processing | - | - | 120 | - | - | - | 120 |
| Publicity and Publications | - | - | 22 | - | - | - | 22 |
| Professional Services | - | - | 2,264 | - | - | - | 2,264 |
| Employee Recruitment and Develop | - | - | 525 | - | - | - | 525 |
| Dues and Subscriptions | - | - | 3,949 | - | - | - | 3,949 |
| Facilities Rental and Taxes | - | - | 148,350 | - | - | - | 148,350 |
| Facilities Maintenance | - | - | 114 | - | - | - | 114 |
| Agency Program Related S and S | - | - | 2,017 | - | - | - | 2,017 |
| Intra-agency Charges | - | - | 102,870 | - | - | - | 102,870 |
| Other Services and Supplies | - | - | 1,145 | - | - | - | 1,145 |
| Expendable Prop 250 - 5000 | - | - | 929 | - | - | - | 929 |
| IT Expendable Property | - | - | 1,712 | - | - | - | 1,712 |
| Total Services & Supplies | - | - | \$116,416 | - | - | - | \$116,416 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 116,416 | - | - | - | 116,416 |
| Total Expenditures | - | - | \$116,416 | - | - | - | \$116,416 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (116,416) | - | - | - | (116,416) |
| Total Ending Balance | - | - | (\$116,416) | - | - | - | (\$116,416) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | 3,475 | - | - | - | 3,475 |
| Total Services & Supplies | - | - | \$3,475 | - | - | - | \$3,475 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 3,475 | - | - | - | 3,475 |
| Total Expenditures | - | - | \$3,475 | - | - | - | \$3,475 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (3,475) | - | - | - | (3,475) |
| Total Ending Balance | - | - | (\$3,475) | - | - | - | (\$3,475) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|---------------|---------------|------------------------|--------------------------|---------------|
| Services & Supplies | | | | | | | |
| Facilities Rental and Taxes | - | - | (503,520) | - | - | - | (503,520) |
| Intra-agency Charges | - | - | (622,096) | - | - | - | (622,096) |
| Total Services & Supplies | - | - | (\$1,125,616) | - | - | - | (\$1,125,616) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (1,125,616) | - | - | - | (1,125,616) |
| Total Expenditures | - | - | (\$1,125,616) | - | - | - | (\$1,125,616) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 1,125,616 | - | - | - | 1,125,616 |
| Total Ending Balance | - | - | \$1,125,616 | - | - | - | \$1,125,616 |

01/08/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:050-00-00 General Counsel

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

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

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|--|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 9994009 | AJ | U7505 AA SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| TOTAL PICS SALARY | | | | | | | | | 192,504- | | | 192,504- |
| TOTAL PICS OPE | | | | | | | | | 82,064- | | | 82,064- |
| TOTAL PICS PERSONAL SERVICES = | | | 1- | 1.00- | 24.00- | | | | 274,568- | | | 274,568- |

✓ Gov Budget
 6C 42

Governor's Balanced Budget

General Counsel

081 – May 2012 EBoard

Purpose: The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means and enacted in SB 5701 by the 2012 Legislature included the elimination of targeted amounts from adopted budgets. In order to make these targeted reductions primarily to personal services appropriations, the agencies were to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes.

How Achieved: This package eliminates an Assistant Attorney General position in compliance with SB 5701 (2012).

2013-15/2015-17 Staffing Impact: (1) position/(1.00) FTE Assistant Attorney General

Revenue Source: (\$205,748) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | (534,400) | - | - | - | (534,400) |
| Total Revenues | - | - | (\$534,400) | - | - | - | (\$534,400) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (137,544) | - | - | - | (137,544) |
| Empl. Rel. Bd. Assessments | - | - | (40) | - | - | - | (40) |
| Public Employees' Retire Cont | - | - | (26,230) | - | - | - | (26,230) |
| Social Security Taxes | - | - | (10,522) | - | - | - | (10,522) |
| Worker's Comp. Assess. (WCD) | - | - | (59) | - | - | - | (59) |
| Mass Transit Tax | - | - | (825) | - | - | - | (825) |
| Flexible Benefits | - | - | (30,528) | - | - | - | (30,528) |
| Total Personal Services | - | - | (\$205,748) | - | - | - | (\$205,748) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (205,748) | - | - | - | (205,748) |
| Total Expenditures | - | - | (\$205,748) | - | - | - | (\$205,748) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (328,652) | - | - | - | (328,652) |
| Total Ending Balance | - | - | (\$328,652) | - | - | - | (\$328,652) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (1) |
| Total Positions | - | - | - | - | - | - | (1) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

01/08/13 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:050-00-00 General Counsel

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

PAGE 13

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|---------------|-------------------------------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 9991009 | AJ | U7504 AA ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 5,731.00 | | 137,544- 67,379- | | | 137,544- 67,379- |
| TOTAL PICS SALARY | | | | | | | | | 137,544- | | | 137,544- |
| TOTAL PICS OPE | | | | | | | | | 67,379- | | | 67,379- |
| TOTAL PICS PERSONAL SERVICES = | | | 1- | 1.00- | 24.00- | | | | 204,923- | | | 204,923- |

✓ Gov Budget
 GC 46

Governor's Balanced Budget

General Counsel

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$222,653) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Personal Services | | | | | | | |
| Undistributed (P.S.) | - | - | (184,429) | - | - | - | (184,429) |
| Total Personal Services | - | - | (\$184,429) | - | - | - | (\$184,429) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | - | - | (38,224) | - | - | - | (38,224) |
| Total Services & Supplies | - | - | (\$38,224) | - | - | - | (\$38,224) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (222,653) | - | - | - | (222,653) |
| Total Expenditures | - | - | (\$222,653) | - | - | - | (\$222,653) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 222,653 | - | - | - | 222,653 |
| Total Ending Balance | - | - | \$222,653 | - | - | - | \$222,653 |

Governor's Balanced Budget

General Counsel

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$99,495) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (99,495) | - | - | - | (99,495) |
| Total Personal Services | - | - | (\$99,495) | - | - | - | (\$99,495) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (99,495) | - | - | - | (99,495) |
| Total Expenditures | - | - | (\$99,495) | - | - | - | (\$99,495) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 99,495 | - | - | - | 99,495 |
| Total Ending Balance | - | - | \$99,495 | - | - | - | \$99,495 |

Governor's Balanced Budget

General Counsel

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$795,009) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (795,009) | - | - | - | (795,009) |
| Total Personal Services | - | - | (\$795,009) | - | - | - | (\$795,009) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (795,009) | - | - | - | (795,009) |
| Total Expenditures | - | - | (\$795,009) | - | - | - | (\$795,009) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 795,009 | - | - | - | 795,009 |
| Total Ending Balance | - | - | \$795,009 | - | - | - | \$795,009 |

Governor's Balanced Budget

General Counsel

498 – Mortgage Mediation/Enforcement

Purpose: To complete implementation of and to continue administration of the foreclosure avoidance mediation program authorized by SB 1552 (2012).

How Achieved: The goal of SB 1552 was to eliminate the “dual track” problem and facilitate direct dialog between borrower and lender. The crux of SB 1552 is a requirement that banks mediate with their borrowers before foreclosing, and that homeowners obtain foreclosure counseling before requesting mediation. DOJ is obligated to manage, monitor and assess the program. The program is funded with fees from lending institutions and from home owners that wish to participate. The department will need an OS2 to assist in managing/monitoring the program, as well as limitation to pay for the mediation service provider and for legal services the department provides.

2013-15/2015-17 Staffing Impact: 1 position/0.50 FTE

Revenue Source: \$14,180,657 Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 498 - Mortgage Mediation - General Counsel

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|--------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| Other Revenues | - | - | 14,180,657 | - | - | - | 14,180,657 |
| Total Revenues | - | - | \$14,180,657 | - | - | - | \$14,180,657 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 28,224 | - | - | - | 28,224 |
| Empl. Rel. Bd. Assessments | - | - | 40 | - | - | - | 40 |
| Public Employees' Retire Cont | - | - | 5,382 | - | - | - | 5,382 |
| Social Security Taxes | - | - | 2,159 | - | - | - | 2,159 |
| Worker's Comp. Assess. (WCD) | - | - | 59 | - | - | - | 59 |
| Mass Transit Tax | - | - | 169 | - | - | - | 169 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Total Personal Services | - | - | \$66,561 | - | - | - | \$66,561 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 984 | - | - | - | 984 |
| Employee Training | - | - | 161 | - | - | - | 161 |
| Office Expenses | - | - | 2,242 | - | - | - | 2,242 |
| Telecommunications | - | - | 312 | - | - | - | 312 |
| Data Processing | - | - | 867 | - | - | - | 867 |
| Professional Services | - | - | 13,933,920 | - | - | - | 13,933,920 |
| Attorney General | - | - | 160,944 | - | - | - | 160,944 |
| Employee Recruitment and Develop | - | - | 27 | - | - | - | 27 |
| Dues and Subscriptions | - | - | 495 | - | - | - | 495 |
| Fuels and Utilities | - | - | 7 | - | - | - | 7 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 498 - Mortgage Mediation - General Counsel

Cross Reference Name: General Counsel
Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 16 | - | - | - | 16 |
| Agency Program Related S and S | - | - | 296 | - | - | - | 296 |
| Intra-agency Charges | - | - | 7,787 | - | - | - | 7,787 |
| Other Services and Supplies | - | - | 380 | - | - | - | 380 |
| Expendable Prop 250 - 5000 | - | - | 3,994 | - | - | - | 3,994 |
| IT Expendable Property | - | - | 1,664 | - | - | - | 1,664 |
| Total Services & Supplies | - | - | \$14,114,096 | - | - | - | \$14,114,096 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 14,180,657 | - | - | - | 14,180,657 |
| Total Expenditures | - | - | \$14,180,657 | - | - | - | \$14,180,657 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | 0.50 |
| Total FTE | - | - | - | - | - | - | 0.50 |

01/08/13 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:050-00-00 General Counsel

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

PAGE 14
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 498 - Mortgage Mediation - General C

| POSITION NUMBER | CLASS CLASS COMP | NAME CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE | |
|--------------------------------|---------------------|--------------------|---------------------|-----|-------|-------|------|---------------|---------------|---------------|---------------|---------------|--|
| 0104096 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 02 | 2,352.00 | | | | | |
| | | | | | | | | | 28,224 | | | 28,224 | |
| | | | | | | | | | 38,168 | | | 38,168 | |
| TOTAL PICS SALARY | | | | | | | | | 28,224 | | | 28,224 | |
| TOTAL PICS OPE | | | | | | | | | | 38,168 | | 38,168 | |
| TOTAL PICS PERSONAL SERVICES = | | | 1 | .50 | 12.00 | | | | 66,392 | | | 66,392 | |

✓ Gov Budget
 GC 56

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2011-13 | | 2013-15 | | | |
|---|-------------|--------------|----------------------|------------------------|----------------------|----------------------|----------------------|-----------------------|
| | | Revenue Acct | 2009-11 Actual | Legislatively Approved | 2011-13 Estimated | Agency Request | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410 | \$ 41,148,450 | \$ 44,830,510 | \$ 44,830,510 | \$ 45,916,174 | \$ 45,916,174 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0705,0975 | \$ 3,948 | \$ 1,000 | \$ 1,000 | \$ 14,181,843 | \$ 14,181,657 | |
| | | | | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 41,152,398 | \$ 44,831,510 | \$ 44,831,510 | \$ 60,098,017 | \$ 60,097,831 | \$ - |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Ltd | 6400 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700
Cross Reference Number: 13700-050-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 41,148,450 | 44,830,510 | 44,830,510 | 45,916,174 | 45,916,174 | - |
| Sales Income | 105 | - | - | - | - | - |
| Other Revenues | 3,843 | 1,000 | 1,000 | 14,181,843 | 14,181,657 | - |
| Total Other Funds | \$41,152,398 | \$44,831,510 | \$44,831,510 | \$60,098,017 | \$60,097,831 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | 33,094,213 | 35,614,072 | 35,614,072 | 38,652,357 | 38,486,394 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 7,891,156 | 8,949,307 | 8,949,307 | 8,949,307 | 8,949,307 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 167,029 | - | - | - | - | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 47,601,664 | 47,435,701 | - |
| AUTHORIZED POSITIONS | 154 | 146 | 146 | 143 | 143 | - |
| AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 142.50 | 142.50 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (260,364) | (260,367) | - |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 2,283 | 2,283 | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (275,839) | (274,568) | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (46,075) | (46,075) | - |
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | - |
| AUTHORIZED FTE | - | - | - | (1.00) | (1.00) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 224,302 | 116,416 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 3,475 | 3,475 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | (1,125,616) | (1,125,616) | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| Other Funds | - | - | - | (1,477,834) | (1,584,452) | - |
| AUTHORIZED POSITIONS | - | - | - | (1) | (1) | - |
| AUTHORIZED FTE | - | - | - | (1.00) | (1.00) | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 46,123,830 | 45,851,249 | - |
| AUTHORIZED POSITIONS | 154 | 146 | 146 | 142 | 142 | - |
| AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 141.50 | 141.50 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|

LIMITED BUDGET (Policy Packages)

PRIORITY 0

081 MAY 2012 E-BOARD

PERSONAL SERVICES

Other Funds - - - (206,656) (205,748) -

AUTHORIZED POSITIONS

- - - (1) (1) -

AUTHORIZED FTE

- - - (1.00) (1.00) -

091 STATEWIDE ADMINISTRATIVE SAVINGS

PERSONAL SERVICES

Other Funds - - - - (184,429) -

SERVICES & SUPPLIES

Other Funds - - - - (38,224) -

092 PERS TAXATION POLICY

PERSONAL SERVICES

Other Funds - - - - (99,495) -

093 OTHER PERS ADJUSTMENTS

PERSONAL SERVICES

Other Funds - - - - (795,009) -

498 MORTGAGE MEDIATION - GENERAL COUNSEL

PERSONAL SERVICES

Other Funds - - - 66,747 66,561 -

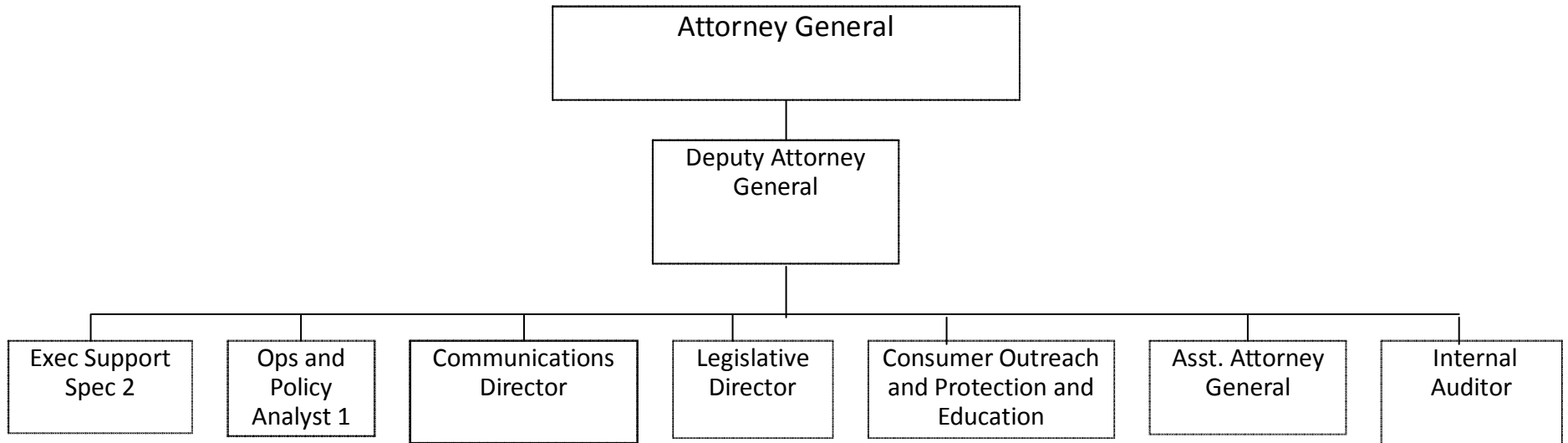
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Counsel

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 14,114,096 | 14,114,096 | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 0.50 | 0.50 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| Other Funds | - | - | - | 13,974,187 | 12,857,752 | - |
| AUTHORIZED FTE | - | - | - | (0.50) | (0.50) | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 58,709,001 | - |
| AUTHORIZED POSITIONS | 154 | 146 | 146 | 142 | 142 | - |
| AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 141.00 | 141.00 | - |
| OPERATING BUDGET | | | | | | |
| Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 58,709,001 | - |
| AUTHORIZED POSITIONS | 154 | 146 | 146 | 142 | 142 | - |
| AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 141.00 | 141.00 | - |
| TOTAL BUDGET | | | | | | |
| Other Funds | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 58,709,001 | - |
| AUTHORIZED POSITIONS | 154 | 146 | 146 | 142 | 142 | - |
| AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 141.00 | 141.00 | - |

Governor's Balanced Budget

Office of the Attorney General



| | |
|---------------------------------------|-------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 22 |
| FTE | 21.19 |

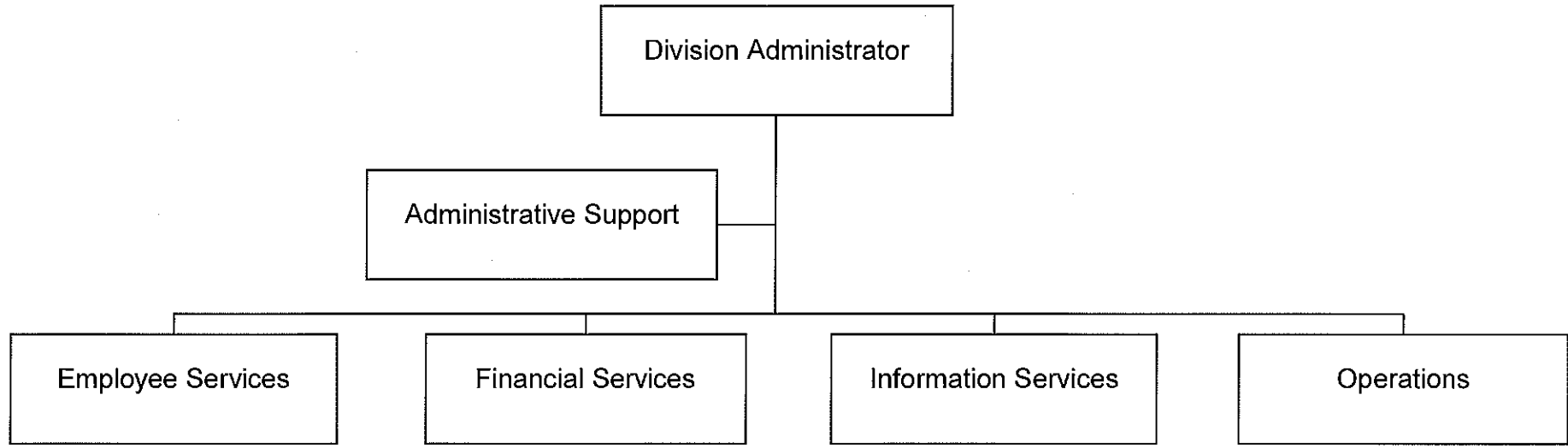
| | |
|------------------------------------|-------|
| 2013-15 Governor's Balanced Budget | |
| Positions | 24 |
| FTE | 23.19 |

| | |
|---|------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | 2* |
| FTE | 2.00 |

* Repurpose staff for AG priorities/policy packages

Governor's Balanced Budget

Administration



| | |
|---------------------------------------|-------|
| 2011-13 Legislatively Approved Budget | |
| Positions | 87 |
| FTE | 87.00 |

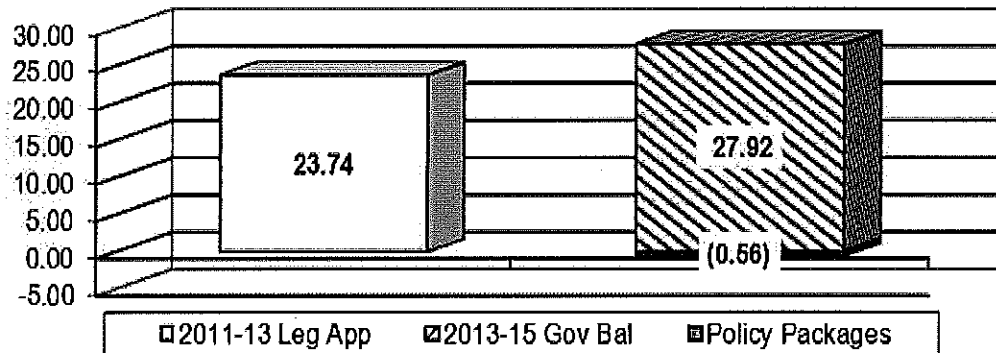
| | |
|---------------------------------------|-------|
| 2013-15 Governor's Recommended Budget | |
| Positions | 89 |
| FTE | 88.50 |

| | |
|---|------|
| Change to 2011-13 Legislatively Approved Budget | |
| Positions | 2* |
| FTE | 1.50 |

* Repurpose staff for AG priorities/policy packages

Governor's Balanced Budget

DEPARTMENT OF JUSTICE Administrative Services Division - Other Funds Compare 2011-13 Legislatively Approved, and 2013-15 Governor's Balanced Budget (\$ in millions)



Administration Overview

The Attorney General and the Administrative Services Division (ASD) provide the policy direction, administrative oversight, and accountability for the effective and efficient operation of the Department.

OFFICE OF THE ATTORNEY GENERAL

This office includes the Attorney General, the Deputy Attorney General, and others who, along with the Division Administrators, set DOJ's direction and policy.

The Office of the Attorney General:

- Directs the operations of the Department;
- Establishes the state's legal policy;
- Manages all legislative, media and constituent activities; and
- Coordinates government-to-government tribal relations and Indian issues.

Administrative Services Division

The Administrative Services Division (ASD) provides the operational support necessary for the Department to carry out its mission(s). This includes paying the bills, ensuring employees have a safe, productive place to work, providing appropriate technology, and planning/managing the Department's financial well-being. Individual Sections include:

Governor's Balanced Budget

Financial Services

The Financial Services Section is comprised of the Accounting, Billing, Payroll and Benefits and Budget units which are responsible for the Department's fiscal business functions. The work performed by these units is for the most part the same as is performed in all state agencies. What's unique to the Department of Justice is setting billing rates for the Department's legal billers and billing for the collection of payments for legal services work provided for state agencies, board and commissions, etc.

Legal Rate Development: First, Budget staff estimate the cost of providing legal services. Then Budget staff calculate the hourly billing rates (based on the anticipated number of billing positions and the billed hours expectations for each position) to produce revenue equal to the estimated cost of providing the service. A simple example of the process is provided below. Billing rates are recalculated throughout the budget development process to account for changes in staffing and costs. The rates are set for the coming biennium on or around the time, the Department's Legislatively Adopted Budget has been approved by the Legislature.

| | | | | | | |
|------------------------|---|---------|-----------|----------|---|--------------------------|
| <u>Estimated Costs</u> | = | Billers | Hours | Rate | = | <u>Estimated Revenue</u> |
| \$1,000,000 | = | 2 | 3200 each | \$156.25 | = | \$1,000,000 - |

Legal Billing: After a state agency requests legal advice, a matter is set up in our billing system to which all the work on that particular request is recorded. At month end, all the work recorded is collected for each state agency by matter and billed based on the number of hours and the rates established through the process described above. Sounds simple, right? In fact, it's quite complex as there were on average 44,000 time entries recorded monthly last biennium in our billing system. The Billing Unit staff establishes all of the matters for the attorneys, reviews time entries, maintains the database and software, invoices state agencies for the services provided and tracks the receipt of the revenue as it's received. Their work is tracked in our Key Performance Measure #5 for which we're required to collect 88% of the legal services revenue within 30 days.

In response to the overall concern about how to fund and keep state legal services accessible, in FY 2011, we piloted a retainer payment methodology with three agencies and in the 2011-13 biennium, the department is piloting a flat charge payment methodology with eight agencies. The flat charge pilot provides financial stability to state agencies for the cost of legal services allowing agencies to seek proactive vs. reactive advice.

Governor's Balanced Budget

Information Services

The Information Services (IS) Section provides full technology and support services to the Department's divisions and special programs under direction of the Department Chief Information Officer (CIO). IS coordinates the planning, research, design, procurement, development, installation, security and maintenance of technology. IS also provides customer support, including user training, hardware support management, application development and support and operation of local and wide area networks and network security.

The Department utilizes a project matrix to select and prioritize technology goals, objectives and projects. The matrix assesses requests for projects and process improvements according to their importance to the Department's missions. The Information Technology Advisory Group (ITAG), composed of representatives from all divisions, advises and assists the Attorney General and IS managers in guiding Department technology strategy.

In addition to providing traditional technology and support services across the agency for infrastructure and mission critical systems such as legal case management, document management, and time capture & billing, IS also:

- Provides technical litigation support to our legal divisions to improve the Department's probability of prevailing. A recent illustration of this took place when our Financial Fraud/Consumer Protection unit received volumes of electronic discovery for a large case that was in an unusable format. IS staff devised a way to access the data that solved a problem being encountered not only in our agency, but by other states in a multi-state consortium and the solution benefitted all 44 states involved in the case. The win in the case resulted in a \$100 million total settlement and \$3.9 million for the State of Oregon.
- Serves as the technology delivery arm of the Child Support Program. IS develops and supports the technical architecture and applications that enable program staff to increase collections. Increased collections mean more financial and emotional support for Oregon's children. An *Employer Services Portal* for the Child Support Program is currently being developed that will significantly improve employers' ability to electronically comply with state and federal wage withholding requirements. These kinds of technology solutions also improve access to government and the delivery of services to the Oregon families we serve.

Operations

The Operations Section provides facilities management, purchasing, contract management, mail distribution, library services, staff support for sustainability and continuing legal education, supplies/property management, and archival storage. The Department currently leases space in 21 facilities around the state. During the 2011-13 biennium, the Department leased 95,904 square feet from

Governor's Balanced Budget

DAS for locations in the Justice and Commerce Buildings in Salem, the Eugene State Office Building and the Pendleton State Office Building. Our Operations team works with our administrators, numerous landlords, the Department of Administrative Services (DAS), and other state agencies to ensure the most efficient use of office space. On two occasions in the past year, we successfully combined two leased offices into one location. We are currently undertaking additional consolidation analysis of our facilities to ensure the most efficient space utilization possible.

The Operations team is also the action arm of the Department's sustainability effort. From recycling and composting to space analysis, efficiencies in double-sided printing and negotiating environmentally friendly contracts, our Operations staff work closely with the Oregon Energy Trust and the Department of Administrative Services (DAS) to ensure efficient and sustainable practices across the Department.

Employee Services

The mission of the Employee Services (ES) Section is to build a vibrant culture that attracts and inspires people to contribute to the mission of the Department of Justice and enables them to achieve their career and life goals. ES provides services to the eight divisions of the Department including: administration of three collective bargaining agreements, employee relations, application of state and federal laws, wage and hour requirements, recruitment and selection, classification, administration of leave laws, safety, workers compensation administration, leadership development, organizational development/change management, and supervisory coaching/training.

In the last two years, and continuing forward, we are working diligently to change our traditional "Human Resources (HR)" model. In addition to the typical HR functions (Family Medical Leave Act /Oregon Family Leave Act, classification, bargaining, recruiting, etc.), our ES team is reinventing itself into an "employee" focused support function, rather than solely a "compliance" support function. This means that we focus on making *both* employees and supervisors successful. We accomplish this by providing tailored leadership and organizational development training, as well as executive coaching.

Our goal in this new model is to assist all employees to accomplish more effective and efficient operations, and to serve as a model to other agencies.

Governor's Balanced Budget

Administration

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 2.4%, adjustment for the 2013-15 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$11,445) Other Funds Limited

022 – Phase-Out

Purpose: This package phases out 2011-13 Program Enhancements policy package 813 for Project Clean Slate.

How Achieved: Abolished expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$289,500) General Fund

Governor's Balanced Budget

Administration

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 2.40% was applied to all services and supply accounts except for rent, professional services and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 5.10% was applied to rent and professional services was inflated by 2.80%. These increases adjust the Governor's Balanced Budget account balances to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2013-15 Staffing Impact: None

Revenue Source: \$131,240 Other Funds Limited

032 – Above Standard Inflation

Purpose: This package adjusts State Government Services Charges for ERecruit to represent the cost of continuing legislatively approved programs in the 2013-15 biennium.

How Achieved: Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$2,586 Other Funds Limited

Governor's Balanced Budget

Administration

060 – Technical Adjustments

Purpose: To better align Legal Services budget across the Legal Services Divisions.

How Achieved: Budget from other Legal Services Divisions was moved to the Administrative Services Division to better align Legal Services budget with expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source: \$1,268,520 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 1,369 | - | - | - | 1,369 |
| All Other Differential | - | - | 6 | - | - | - | 6 |
| Public Employees' Retire Cont | - | - | 1 | - | - | - | 1 |
| Pension Obligation Bond | - | - | 33,436 | - | - | - | 33,436 |
| Social Security Taxes | - | - | 105 | - | - | - | 105 |
| Unemployment Assessments | - | - | 2,487 | - | - | - | 2,487 |
| Mass Transit Tax | - | - | (4,788) | - | - | - | (4,788) |
| Vacancy Savings | - | - | (44,061) | - | - | - | (44,061) |
| Total Personal Services | - | - | (\$11,445) | - | - | - | (\$11,445) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (11,445) | - | - | - | (11,445) |
| Total Expenditures | - | - | (\$11,445) | - | - | - | (\$11,445) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 11,445 | - | - | - | 11,445 |
| Total Ending Balance | - | - | \$11,445 | - | - | - | \$11,445 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration
 Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (289,500) | - | - | - | - | - | (289,500) |
| Total Revenues | (\$289,500) | - | - | - | - | - | (\$289,500) |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | (289,500) | - | - | - | - | - | (289,500) |
| Total Special Payments | (\$289,500) | - | - | - | - | - | (\$289,500) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (289,500) | - | - | - | - | - | (289,500) |
| Total Expenditures | (\$289,500) | - | - | - | - | - | (\$289,500) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,099 | - | - | - | 2,099 |
| Out of State Travel | - | - | 168 | - | - | - | 168 |
| Employee Training | - | - | 3,528 | - | - | - | 3,528 |
| Office Expenses | - | - | 6,009 | - | - | - | 6,009 |
| Telecommunications | - | - | (37,803) | - | - | - | (37,803) |
| State Gov. Service Charges | - | - | 244,086 | - | - | - | 244,086 |
| Data Processing | - | - | (184,894) | - | - | - | (184,894) |
| Professional Services | - | - | 1,899 | - | - | - | 1,899 |
| Employee Recruitment and Develop | - | - | 456 | - | - | - | 456 |
| Dues and Subscriptions | - | - | 2,400 | - | - | - | 2,400 |
| Facilities Rental and Taxes | - | - | 71,040 | - | - | - | 71,040 |
| Facilities Maintenance | - | - | 216 | - | - | - | 216 |
| Agency Program Related S and S | - | - | 984 | - | - | - | 984 |
| Other Services and Supplies | - | - | 1,824 | - | - | - | 1,824 |
| Expendable Prop 250 - 5000 | - | - | 192 | - | - | - | 192 |
| IT Expendable Property | - | - | 9,192 | - | - | - | 9,192 |
| Total Services & Supplies | - | - | \$121,396 | - | - | - | \$121,396 |
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | 547 | - | - | - | 547 |
| Data Processing Hardware | - | - | 9,297 | - | - | - | 9,297 |
| Total Capital Outlay | - | - | \$9,844 | - | - | - | \$9,844 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 131,240 | - | - | - | 131,240 |
| Total Expenditures | - | - | \$131,240 | - | - | - | \$131,240 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (131,240) | - | - | - | (131,240) |
| Total Ending Balance | - | - | (\$131,240) | - | - | - | (\$131,240) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | 2,586 | - | - | - | 2,586 |
| Total Services & Supplies | - | - | \$2,586 | - | - | - | \$2,586 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,586 | - | - | - | 2,586 |
| Total Expenditures | - | - | \$2,586 | - | - | - | \$2,586 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,586) | - | - | - | (2,586) |
| Total Ending Balance | - | - | (\$2,586) | - | - | - | (\$2,586) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 32,000 | - | - | - | 32,000 |
| Telecommunications | - | - | 107,000 | - | - | - | 107,000 |
| Data Processing | - | - | 517,000 | - | - | - | 517,000 |
| Dues and Subscriptions | - | - | 25,000 | - | - | - | 25,000 |
| Facilities Rental and Taxes | - | - | 503,520 | - | - | - | 503,520 |
| Fuels and Utilities | - | - | 5,000 | - | - | - | 5,000 |
| Agency Program Related S and S | - | - | 79,000 | - | - | - | 79,000 |
| Total Services & Supplies | - | - | \$1,268,520 | - | - | - | \$1,268,520 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,268,520 | - | - | - | 1,268,520 |
| Total Expenditures | - | - | \$1,268,520 | - | - | - | \$1,268,520 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,268,520) | - | - | - | (1,268,520) |
| Total Ending Balance | - | - | (\$1,268,520) | - | - | - | (\$1,268,520) |

Governor's Balanced Budget

Administration

091 – Statewide Administrative Savings

Purpose: The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Achieved: Placeholder reductions were made to "Undistributed" accounts in Personal Services and Service & Supplies.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$135,539) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Undistributed (P.S.) | - | - | (108,861) | - | - | - | (108,861) |
| Total Personal Services | - | - | (\$108,861) | - | - | - | (\$108,861) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | - | - | (24,646) | - | - | - | (24,646) |
| Total Services & Supplies | - | - | (\$24,646) | - | - | - | (\$24,646) |
| Capital Outlay | | | | | | | |
| Undistributed (C.O.) | - | - | (2,032) | - | - | - | (2,032) |
| Total Capital Outlay | - | - | (\$2,032) | - | - | - | (\$2,032) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (135,539) | - | - | - | (135,539) |
| Total Expenditures | - | - | (\$135,539) | - | - | - | (\$135,539) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 135,539 | - | - | - | 135,539 |
| Total Ending Balance | - | - | \$135,539 | - | - | - | \$135,539 |

Governor's Balanced Budget

Administration

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$56,880) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (56,880) | - | - | - | (56,880) |
| Total Personal Services | - | - | (\$56,880) | - | - | - | (\$56,880) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (56,880) | - | - | - | (56,880) |
| Total Expenditures | - | - | (\$56,880) | - | - | - | (\$56,880) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 56,880 | - | - | - | 56,880 |
| Total Ending Balance | - | - | \$56,880 | - | - | - | \$56,880 |

Governor's Balanced Budget

Administration

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$454,496) Other Funds Limited

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Personal Services | | | | | | | |
| PERS Policy Adjustment | - | - | (454,496) | - | - | - | (454,496) |
| Total Personal Services | - | - | (\$454,496) | - | - | - | (\$454,496) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (454,496) | - | - | - | (454,496) |
| Total Expenditures | - | - | (\$454,496) | - | - | - | (\$454,496) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 454,496 | - | - | - | 454,496 |
| Total Ending Balance | - | - | \$454,496 | - | - | - | \$454,496 |

Governor's Balanced Budget

Administration

101 – Mortgage Mediation Administrative Services

Purpose: Accounting support to record and reconcile the revenue and expenses of the foreclosure mediation work required by SB 1552 (2012). See corresponding package 498 in General Counsel Division.

How Achieved: Establishes a limited duration half-time Accountant 1 position.

2013-15 Staffing Impact: 1 position/0.50 FTE
Accountant 1 – 1 position/0.50 FTE – Limited Duration

2015-17 Staffing Impact: none

Revenue Source: \$88,390 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 101 - Mortgage Mediation - Admin Serv.

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 36,384 | - | - | - | 36,384 |
| Empl. Rel. Bd. Assessments | - | - | 40 | - | - | - | 40 |
| Public Employees' Retire Cont | - | - | 6,938 | - | - | - | 6,938 |
| Social Security Taxes | - | - | 2,783 | - | - | - | 2,783 |
| Worker's Comp. Assess. (WCD) | - | - | 59 | - | - | - | 59 |
| Mass Transit Tax | - | - | 218 | - | - | - | 218 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Reconciliation Adjustment | - | - | 1 | - | - | - | 1 |
| Total Personal Services | - | - | \$76,951 | - | - | - | \$76,951 |

Services & Supplies

| | | | | | | | |
|----------------------------------|---|---|-------|---|---|---|-------|
| Instate Travel | - | - | 985 | - | - | - | 985 |
| Employee Training | - | - | 161 | - | - | - | 161 |
| Office Expenses | - | - | 2,242 | - | - | - | 2,242 |
| Telecommunications | - | - | 312 | - | - | - | 312 |
| Data Processing | - | - | 867 | - | - | - | 867 |
| Employee Recruitment and Develop | - | - | 27 | - | - | - | 27 |
| Dues and Subscriptions | - | - | 495 | - | - | - | 495 |
| Facilities Maintenance | - | - | 16 | - | - | - | 16 |
| Agency Program Related S and S | - | - | 296 | - | - | - | 296 |
| Other Services and Supplies | - | - | 380 | - | - | - | 380 |
| Expendable Prop 250 - 5000 | - | - | 3,994 | - | - | - | 3,994 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 101 - Mortgage Mediation - Admin Serv.

Cross Reference Name: Administration
Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 1,664 | - | - | - | 1,664 |
| Total Services & Supplies | - | - | \$11,439 | - | - | - | \$11,439 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 88,390 | - | - | - | 88,390 |
| Total Expenditures | - | - | \$88,390 | - | - | - | \$88,390 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (88,390) | - | - | - | (88,390) |
| Total Ending Balance | - | - | (\$88,390) | - | - | - | (\$88,390) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.50 |
| Total FTE | - | - | - | - | - | - | 0.50 |

01/08/13 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 Administration

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

PAGE 1
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Mortgage Mediation - Admin Ser

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-----------------|------------|-----|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 1215001 | OA | C1215 | AA ACCOUNTANT 1 | 1 | .50 | 12.00 | 02 | 3,032.00 | | 36,384 40,348 | | | 36,384 40,348 |
| TOTAL PICS SALARY | | | | | | | | | | 36,384 | | | 36,384 |
| TOTAL PICS OPE | | | | | | | | | | 40,348 | | | 40,348 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | .50 | 12.00 | | | | 76,732 | | | 76,732 |

X GOVERNOR'S BUDGET

ASD 25

Governor's Balanced Budget

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

| Source | Fund | ORBITS | 2009-11 Actual | 2011-13 | 2011-13 Estimated | Agency Request | 2013-15 | |
|--|-------------|--------------------|----------------------|---------------------------|----------------------|----------------------|------------------------|--------------------------|
| | | Revenue Acct | | Legislatively Approved | | | Governor's Balanced | Legislatively Adopted |
| Legal Billings to Client Agencies - Other Funds Ltd | 3400 | 0410,0415 | \$ 34,095,957 | \$ 22,244,634 | \$ 22,244,634 | \$ 32,550,347 | \$ 32,550,347 | |
| Misc. Legal - Other Funds Ltd | 3400 | 0510,0705, 0975 | \$ 67,618 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | |
| Transfers In/Out | 3400 | 1010,2010 | \$ (9,262) | | | | | |
| Total Other Funds Ltd | 3400 | | \$ 34,154,313 | \$ 22,284,634 | \$ 22,284,634 | \$ 32,590,347 | \$ 32,590,347 | |
| Total Other Funds Non-Ltd | 3200 | | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Federal Funds Ltd | 6400 | | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Federal Funds Non-Ltd | 6200 | | \$ - | \$ - | \$ - | \$ - | \$ - | |

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

Justice, Dept of
2013-15 Biennium

Agency Number: 13700

Cross Reference Number: 13700-010-00-00-00000

| Source | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 10,291,602 | 22,244,634 | 22,244,634 | 32,550,347 | 32,550,347 | - |
| Admin and Service Charges | 23,804,355 | - | - | - | - | - |
| Sales Income | 50,467 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| Other Revenues | 86,331 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| Transfer Out - Intrafund | (9,262) | - | - | - | - | - |
| Transfer to General Fund | (3,042,681) | - | - | - | - | - |
| Total Other Funds | \$31,180,812 | \$22,284,634 | \$22,284,634 | \$32,590,347 | \$32,590,347 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | 19,105,280 | 19,939,868 | 19,339,868 | 22,509,952 | 22,416,459 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | 5,239,006 | 3,701,060 | 3,701,060 | 3,701,060 | 3,701,060 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | 345,209 | 410,195 | 410,195 | 410,195 | 410,195 | - |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | 289,500 | 289,500 | 289,500 | 289,500 | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | - | 289,500 | 289,500 | 289,500 | 289,500 | - |
| Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 26,621,207 | 26,527,714 | - |
| All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 26,910,707 | 26,817,214 | - |
| AUTHORIZED POSITIONS | 118 | 109 | 109 | 112 | 112 | - |
| AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.19 | 111.19 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | (11,445) | (11,445) | - |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SPECIAL PAYMENTS | | | | | | |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| General Fund | - | - | - | (289,500) | (289,500) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 371,908 | 121,396 | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | 9,844 | 9,844 | - |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 2,586 | 2,586 | - |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 1,268,520 | 1,268,520 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | (289,500) | (289,500) | - |
| Other Funds | - | - | - | 1,641,413 | 1,390,901 | - |
| All Funds | - | - | - | 1,351,913 | 1,101,401 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | - | 289,500 | 289,500 | - | - | - |
| Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 28,262,620 | 27,918,615 | - |
| All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 28,262,620 | 27,918,615 | - |
| AUTHORIZED POSITIONS | 118 | 109 | 109 | 112 | 112 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.19 | 111.19 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (108,861) | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | - | (24,646) | - |
| CAPITAL OUTLAY | | | | | | |
| Other Funds | - | - | - | - | (2,032) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (56,880) | - |
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | - | (454,496) | - |
| 101 MORTGAGE MEDIATION - ADMIN SERV. | | | | | | |
| PERSONAL SERVICES | | | | | | |
| Other Funds | - | - | - | 77,191 | 76,951 | - |
| SERVICES & SUPPLIES | | | | | | |
| Other Funds | - | - | - | 11,439 | 11,439 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 0.50 | 0.50 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| Other Funds | - | - | - | 88,630 | (558,525) | - |
| AUTHORIZED POSITIONS | - | - | - | 1 | 1 | - |
| AUTHORIZED FTE | - | - | - | 0.50 | 0.50 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | - | 289,500 | 289,500 | - | - | - |
| Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 28,351,250 | 27,360,090 | - |
| All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 28,351,250 | 27,360,090 | - |
| AUTHORIZED POSITIONS | 118 | 109 | 109 | 113 | 113 | - |
| AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.69 | 111.69 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | - | 289,500 | 289,500 | - | - | - |
| Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 28,351,250 | 27,360,090 | - |
| All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 28,351,250 | 27,360,090 | - |
| AUTHORIZED POSITIONS | 118 | 109 | 109 | 113 | 113 | - |
| AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.69 | 111.69 | - |
| TOTAL BUDGET | | | | | | |
| General Fund | - | 289,500 | 289,500 | - | - | - |
| Other Funds | 24,689,495 | 24,051,123 | 23,451,123 | 28,351,250 | 27,360,090 | - |

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|----------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | 24,689,495 | 24,340,623 | 23,740,623 | 28,351,250 | 27,360,090 | - |
| AUTHORIZED POSITIONS | 118 | 109 | 109 | 113 | 113 | - |
| AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.69 | 111.69 | - |

Department of Justice

CAPITAL BUDGETING

See DCS Package 161 (pages 41 – 210)

Major Construction/Acquisition Narrative – 107BF11DCS Page 45
Major Construction/Acquisition Six-Year Plan – 107BF13.....DCS Page 46
Capital Financing Six-Year Forecast Summary – 107BF12DCS Pages 47-49
Information Technology Projects in 2013-2015 - 107BF14..... DCS Page 50
DCS Project Narrative DCS Pages 51 - 210

Governor's Balanced Budget

Department of Justice

SPECIAL REPORTS

Governor's Balanced Budget

Information Technology-related Projects/Initiatives (107BF14) – See DCS Package 161, page 41

Major IT project business case documents – See DCS Package 161, pages 51 - 210

Governor's Balanced Budget

Affirmative Action Plan

The Department's affirmative action plan provides for overall direction from the Attorney General in all matters covering goals, policies, objectives, and program activities relating to: 1) equal opportunity, 2) prohibition of any form of illegal discrimination with respect to both employment practices and provision of public services, and 3) affirmative action regarding all matters of employment with respect to women, people of color, and people with disabilities. The plan expands upon these components to address the objective of providing for the needs of a diverse workforce.

The Department has made significant improvement in reducing under representation in the employment of women, people of color, and people with disabilities. Overall, the achievement of parity in the categories of women and people of color demonstrates the efforts and commitment of the Department in reaching affirmative action goals.

The Department strongly supports and encourages activities that promote diversity awareness at all levels. These actions include supporting the Department's Diversity and Inclusion Committee, specifically dedicated to improving diversity and inclusion efforts among attorneys and non-attorney staff, and of the Department as a whole; facilitating the Department's sponsorship of the annual statewide Diversity Conference, presenting an annual diversity Continuing Legal Education seminar, conducting and analyzing the results of a department-wide diversity and inclusion survey to assess departmental strengths and gaps in its implementation of diversity and inclusion priorities; developing a diversity and inclusion Training and Action plan to incorporate the Department's affirmative action plan with diversity and inclusion training and action items, focused on educating Department employees and managers on diversity and inclusion principles and language, on recruitment and retention techniques that reach, attract, and retain greater numbers of people of color, such as participation in minority job fairs, participation in various networking activities and other community outreach activities that are oriented to people of color, employment interviewing techniques that reflect the Department's commitment to diversity and affirmative action and help address potential unconscious bias, and developing a mentorship program to help retain and develop the careers of people of color, women, employees of diverse ages, and employees with disabilities; and consistently addressing the needs of employees with disabilities as to work site, procedures, and accommodations.

Specific activities that the Department has undertaken include: annually soliciting outside speakers to address diversity issues during brown bag forums and CLEs, developing and delivering mandatory harassment training, co-sponsoring the statewide Diversity Conference in 2011 and 2012, conducting an audit of Department facilities for ADA compliance in 2012; conducting and analyzing a department-wide diversity survey from 2010 through 2012; and formalizing the structure and mission of the Diversity and Inclusion Committee, including diversity and inclusion teambuilding between the Legal and DCS sides of the Department by appointing a co-chair from each side of the Department in 2012.

AUDIT SUMMARIES
SECRETARY OF STATE OR JOINT LEGISLATIVE AUDIT COMMITTEE

2011-13

Secretary of State, March 2012

Secretary of State (SOS) Audits Division completed Medicaid Cluster Audit as required by federal Office of Management and Budget (OMB) and its Circular A-133. The Department's Medicaid Fraud Control Unit (MFCU) was a small piece of the audit. No audit findings were cited.

2009-11

Secretary of State, October 2009

Contractor auditor completed the federal compliance audit as of 6/30/09 for the Child Support Program as part of the OMB Circular A-133 audit of the Oregon CAFR. No audit findings were cited.

Secretary of State, June 2010

In 2009 performance auditors began survey work to determine if there were best practices for the collection of child support that Oregon had not yet implemented. In June 2010 SOS issued Report No. 2010-25 entitled Management Practices That Could Increase Child Support Collections. Four recommendations were included within the report and they consisted of: (a) develop ambitious performance goals based on federal performance measures for use throughout the program; (b) supplement tracking and reporting of federal performance measures at the office and case manager levels to identify areas for possible improvement; (c) monitor collection performance results at all levels and apply constructive actions that can boost collection efforts; and (d) consider adopting other strategies top collecting states use. A reporting of the statuses and the actions taken by the agency was submitted to SOS and the Committee on Performance Excellence in November 2011. In that reporting each of the four recommendations was noted as being partially implemented. In November 2012, the latest reporting was furnished to the SOS. In that reporting each of the four recommendations was noted as being fully implemented.

Governor's Balanced Budget

Secretary of State, October 2010

Contractor auditor completed the federal compliance audit as of 6/30/10 for the Child Support Program as part of the OMB Circular A-133 audit of the Oregon CAFR. No audit findings were cited.

HB 4131 Report

The Department reached the required increased staffing ratio of 1 supervisor to 11 employees through reclassification of positions to union representation and changes in representation codes completed through December 2012. It is anticipated that further changes, if needed, will cut into the core management positions and reduce the effectiveness of management.

The Department's 2013-15 Governor's Balanced Budget is at a ratio of 1 to 10. However, this does not reflect nine positions that have already been reclassified from supervisory to non-supervisory in 2011-13. Including these reclasses, the corrected ratio for the Department's 2013-15 Governor's Balanced Budget, will be 1 to 11.

JUSTICE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year 2012

Original Submission Date: 2012

Finalize Date: 1/25/2013

| 2011-2012 KPM # | 2011-2012 Approved Key Performance Measures (KPMs) |
|--------------------|--|
| 1 | Percentage of legal cases in which the state's position is upheld |
| 2 | Percentage of appropriate litigation resolved through settlement |
| 3 | Amount of monies recovered for the state divided by the cost of recovery |
| 4 | Average time from receipt of contracting document to first substantive response to agency |
| 5 | Percentage of legal billings receivables collected within 30 days |
| 6 | Percentage of timely and complete charities' reports submitted relative to total charities registered |
| 7 | Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information |
| 8 | Percentage of Criminal Justice Division cases resolved successfully |
| 9 | Percentage of crime victims' compensation orders issued within 90 days of claim receipt |
| 10 | Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year) |
| 11 | Percentage of current child support collected relative to total child support owed |
| 12 | Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due |
| 13 | Percentage of CSP cases with support orders relative to total CSP cases |
| 14 | Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more |

| 2011-2012 KPM # | 2011-2012 Approved Key Performance Measures (KPMs) |
|----------------------------|---|
| 15 | Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) |

| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2013-2015 |
|-----------------------|--|
| NEW | <p>Title: Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.</p> <p>Rationale: In the area of Defense of Criminal Convictions (DCC), this measure complements what both the Office of Public Defense Services and the Court of Appeals measure. Having a performance measure that is consistent with the other two parts of the system helps reduce the total amount of delay in criminal and post-conviction cases. This measure also helps assess internally whether the division's attorneys are briefing the cases in an efficient and timely manner. This measure will capture for the Appellate division how efficiently its attorneys are briefing and in particular the proportion of cases briefed at or below the target number of days (210). The counting of days begins from the date the notice of appeal is filed when the state is the appellant and from the date the opening brief is received when the state is the respondent.</p> |

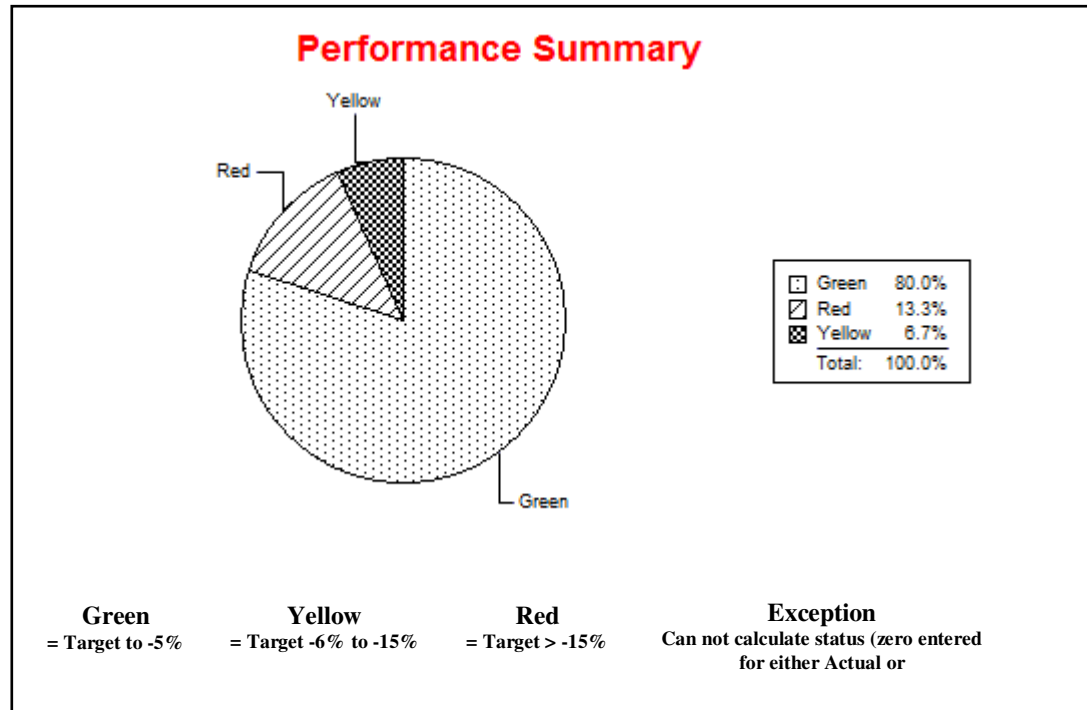
Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Contact: Mary Williams

Contact Phone: 503-378-6002

Alternate: Mitchell Nauta

Alternate Phone: 503-378-5421



1. SCOPE OF REPORT

DOJ is comprised of seven operating divisions and one administrative support division. Of the operating divisions, the Division of Child Support (DCS) comprises approximately thirty-five percent of the Departments all-funds expenditure-limitation authority. Public safety operations in the Criminal Justice Division (CJ) and Crime Victims Services Division (CVSD) comprise approximately twenty-one percent. Legal and support services represent the remaining

approximately forty-four percent. The diversity of DOJ's work and client base is unique in state government. The majority of DOJ's legal resources are directed to our work for client agencies, representing all state agencies in a wide array of legal matters. Additionally, many direct services are provided to Oregonians through the Child Support Program (CSP), CVSD and the Financial Fraud/Consumer Protection Section. CJ is responsible, in conjunction with state, federal, and local law enforcement authorities, for investigation and prosecution of organized crime and public corruption cases. Additionally, CJ operates several high profile statewide programs such as the Criminal Intelligence Unit, the High Intensity Drug Trafficking Area, the Oregon and the Western States Information Network, the Terrorism Intelligence and Threat Assessment Network and Internet Crimes Against Children Task Force. Each division contributes data to at least one key performance measure. Several measures apply to more than one division.

2. THE OREGON CONTEXT

The Legislative Assembly has established by law the context within which the Department works. It created the Department in 1891 and provided that the Department be headed by the Attorney General. The office of Attorney General is a four-year elected position. From the beginning, the Attorney General has been the chief legal officer of the State, advising and representing all state agencies and officers. In the years since, the Legislative Assembly has assigned a wide variety of missions and responsibilities to the Department. The KPM's in this report reflect the Department's performance as to those missions and responsibilities.

3. PERFORMANCE SUMMARY

DOJ's performance measures are grouped under a set of goals that facilitate achieving the agency's mission. A summary of the goals and the measures that support them immediately follows. Goal one: Efficiently provide highest quality legal services to the state. This goal is reflected in six key performance measures relating to the Department's Appellate, Civil Enforcement, General Counsel and Trial Divisions. CJ's contributions to delivery of high-quality legal services are reflected in goal three, below. The measures are: 1) percentage of legal cases in which the state's position is upheld (KPM 1); 2) percentage of appropriate litigation resolved through settlement (KPM 2); 3) amount of monies recovered for the state divided by the cost of recovery (KPM 3); 4) average time (work days) from receipt of contracting document to first substantive response to agency (KPM 4); 5) percentage of legal billing receivables collected within 30 days (KPM 5); and 6) percentage of timely and complete charities' reports submitted relative to total charities registered (KPM 6). Goal two: Client satisfaction. Annually, DOJ solicits feedback from agencies to whom legal services have been provided. The Department of Administrative Services (DAS) requires all agencies to ask five specific questions in customer satisfaction surveys. KPM 7 includes the mandated questions and additional questions tailored to DOJ's services. This measure includes the statewide client satisfaction scoring system. Goal three: Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime. The measures used to assess this goal include: 1) the percentage of CJ cases resolved successfully (KPM 8); 2) the percentage of crime victim's compensation orders issued within 90 days of claim receipt (KPM 9); 3) the percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more (KPM 14); and 4) the percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) (KPM 15). Goal four: Improve the effectiveness of efforts to increase support distributed to households with children. Four measures contribute to this goal. They are: 1) percentage of support collected by the CSP, which is distributed to families (KPM 10); 2) percentage of current child support collected relative to total child support owed (KPM 11); 3) percentage of CSP cases paying towards

arrears relative to total CSP cases with arrears due (KPM 12); and 4) percentage of CSP cases with support orders relative to total CSP cases (KPM 13).
Performance Results: As the performance summary graph illustrates on page 6, DOJ is generally exceeding its targets, or, within 5 % of the target. The agency is working towards meeting or exceeding its targets for all its measures. Although the results of two of the measures (KPM # 9, # 15) for fiscal year 2012 are below target by more than 15 %, the results are improving and getting closer to their current targets. The performance graph is a summary of the most recent fiscal year data that is available. Four out of the fifteen DOJ measures report results on a Federal Fiscal Year (FFY) basis and the latest FFY ended September 30, 2012. As of November 30, 2012, all the Fiscal Year 2012 results were in and contained within the performance summary graph.

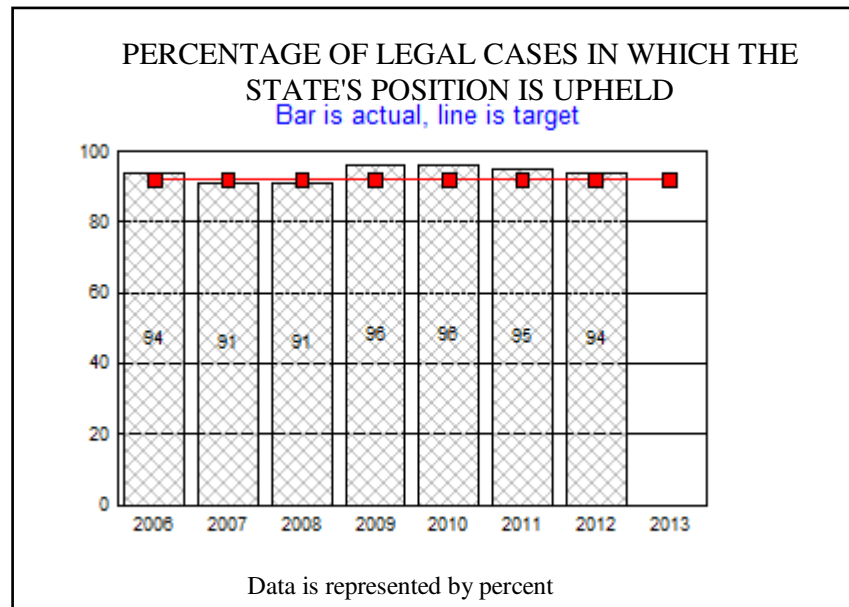
4. CHALLENGES

Performance measurements confront the Department with multiple challenges. First, DOJ has faced challenges in collecting data from different divisions about performance measurements applicable to multiple divisions. These challenges are rooted in the reality that the work of the Divisions takes place in many different forums and the data may vary depending on the forum and nature of work. For example, KPM 2 reflects the work of four different divisions and matters handled as administrative proceedings before agencies, litigation in state and federal trial courts, and litigation in state and federal appellate courts. Because of the variation, the data for the KPM must be reviewed and collected largely by hand instead of through a report generated by our various case-management systems. A second challenge is that many of our measures depend primarily on the work of individuals outside of the Department and we do not directly supervise or control their performance.

5. RESOURCES AND EFFICIENCY

Resources: The Legislative Assembly authorized DOJ to expend funds from many sources in service of the Department's missions. For 2011-13, the total (all funds) in the Legislatively Adopted Budget is \$413,491,336. Efficiency: The Department takes efficiency to mean a comparison of the investment of resources with the outcomes produced. Comparisons between dollars invested and dollars returned directly measure efficiency. KPM 3, for example, compares the dollars invested in collecting moneys owed the state to the dollars recovered for the state from debtors. Other measurements, such as KPM 9 (Percentage of crime victim's compensation orders issued within 90 days of receipt), indirectly reflect DOJ's efficiency by expressing the time within which specified outcomes are obtained given the available resources. Please refer to the narratives for individual measurements for more detail.

| | | |
|-----------------------|---|------|
| KPM #1 | Percentage of legal cases in which the state's position is upheld | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Matter Management System Report and Division Administrator reviews | |
| Owner | Legal Divisions (except Criminal Justice Division) Contacts: Mary Williams (503) 378-6002, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Efficiently provide the highest quality of legal services to the state by monitoring and assessing the percentage of legal cases in which the states' position is upheld.

2. ABOUT THE TARGETS

A ruling supporting the states' position tends to reflect positively on the quality of legal advice provided by DOJ. The current target is 92 %.

3. HOW WE ARE DOING

Actual performance is above the target level.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work. DOJ sought in 2005 and again in 2007, through the National Association of Attorneys General (NAAG), to determine whether any other state attorney general has established a similar performance measurement; to date, no such state has been identified.

5. FACTORS AFFECTING RESULTS

The definition of what "state's position upheld" means varies between the divisions due to the diversity of the Department's legal work and because DOJ seeks just results, not merely to prevail in a particular case. For example, the Trial Division defends civil lawsuits filed against the State, its agencies, and its officials in a variety of contexts. The state's position in a civil lawsuit is upheld when the trial court dismisses the lawsuit without awarding monetary damages or other forms of relief against the state, or, when the state prevails at trial. But the state's legal position may also be upheld in a case in which the DOJ determines that justice requires some form of settlement with the opposing party; in those situations, the state's position can be upheld when the state reaches agreement with the opposing party and damages are limited to those required by law.

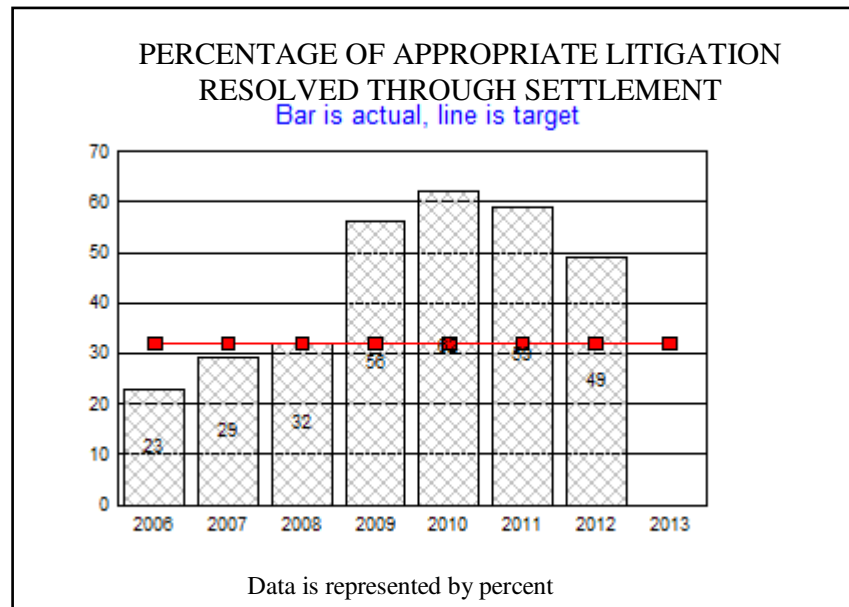
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

| | | |
|-----------------------|---|------|
| KPM #2 | Percentage of appropriate litigation resolved through settlement | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Automated Matter Management System Report and Division Administrator Review | |
| Owner | Legal Divisions (except Criminal Justice Division) Contacts: Mary Williams (503) 378-6002, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percentage of appropriate litigation resolved through settlement.

2. ABOUT THE TARGETS

Resolving a litigation matter that is subject to negotiation by reaching settlement often provides an effective and efficient method for resolving disputes involving the state. The current target is 32 %.

3. HOW WE ARE DOING

Actual performance is above the target level.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work. DOJ sought in 2005 and again in 2007, through NAAG, to determine whether any other state Attorney General has established a similar performance measurement; to date, no such state has been identified.

5. FACTORS AFFECTING RESULTS

The determination of which cases are appropriate for negotiation and settlement varies between the divisions due to the diversity of caseloads. Not all cases are appropriate for settlement. Many factors contribute to rendering a case inappropriate for settlement. In many instances, opportunity for settlement by the DOJ is limited by the fact that the agency represented in the litigation had attempted to settle the case before referring the case to DOJ. Some litigation may arise only after many other opportunities to vindicate the state's interests have been tried and failed. For example, lawsuits seeking the termination of parental rights are filed after social service agencies have exhausted other interventions intended to protect children. Other cases may be rendered inappropriate for compromise simply by the nature of the state's interest. Settlement may not be possible because of far-reaching policy implications or because federal law precludes settlement. For example, unemployment-benefit cases cannot be settled due to federal restrictions.

6. WHAT NEEDS TO BE DONE

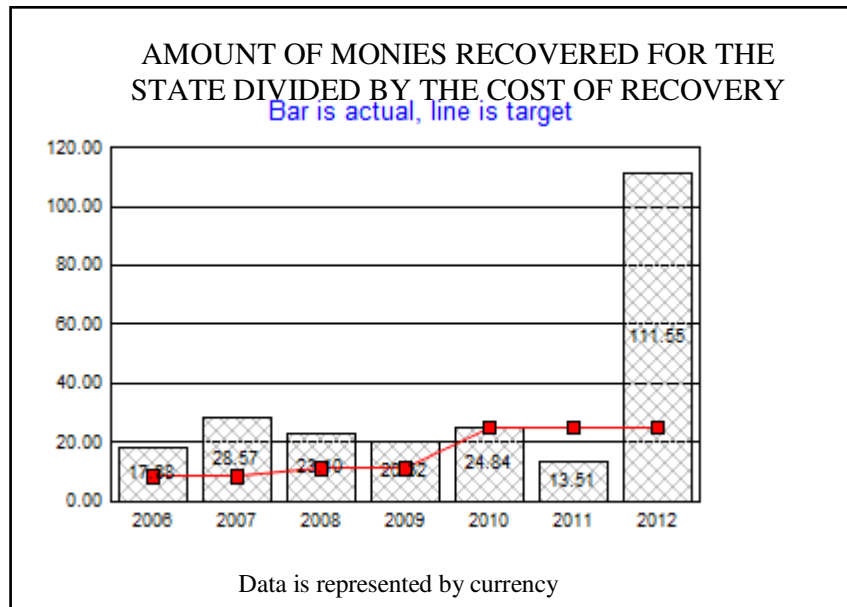
The Department needs to consistently collect data about cases suitable for settlement.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The diversity of the overall caseload in the department continues to require case-by-case analysis in order to

count not only those cases considered appropriate for negotiation and settlement but to also determine when a case is won. For example, the data included in this report does not include all of our cases in the Defense of Criminal Convictions program. Excluded cases are not suited to settlement due to the way the petitioners are choosing to litigate them and the fact that there appears to be little in the way of meaningful terms to negotiate about. The state is generally interested in sustaining criminal convictions in direct appeals from criminal convictions, in state post-conviction relief cases, and in federal habeas corpus cases; the opportunity for negotiation between the convicted criminal and the state generally occurred at the time of the original circuit court trial and before DOJ became involved in the litigation.

| | | |
|-----------------------|--|------|
| KPM #3 | Amount of monies recovered for the state divided by the cost of recovery | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Elite System (internal software) and Civil Enforcement Division Collections Log | |
| Owner | Civil Enforcement Division, Civil Recovery Section Contacts: Fred Boss (503) 934-4400, Angie Emmert (503) 934-4400, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the amount of monies recovered for the state divided by the cost of recovery.

2. ABOUT THE TARGETS

The ratio of recoveries to the cost of the recovery demonstrates the efficient use of resources to provide high quality legal services to the state. The 2009 Legislature increased the target from \$11.00 in recoveries per dollar spent to \$25.00, beginning in 2010.

3. HOW WE ARE DOING

Actual performance exceeded our target. The ratio is extraordinarily high this fiscal year due to a \$ 56 million recovery in the Williams v. Philip Morris matter. We anticipate returning to a rate closer to our target in the current fiscal year.

4. HOW WE COMPARE

DOJ believes its caseload is unique.

5. FACTORS AFFECTING RESULTS

Very large claims can skew results. For example, in 2006, DOJ helped recover \$25 million from parties responsible for leaving the New Carissas' rusting hulk on a south coast beach; some of the recovery actually accrued to the state in 2007. And, as mentioned above, a \$ 56 million recovery in a single case significantly skewed the results for FY 2012.

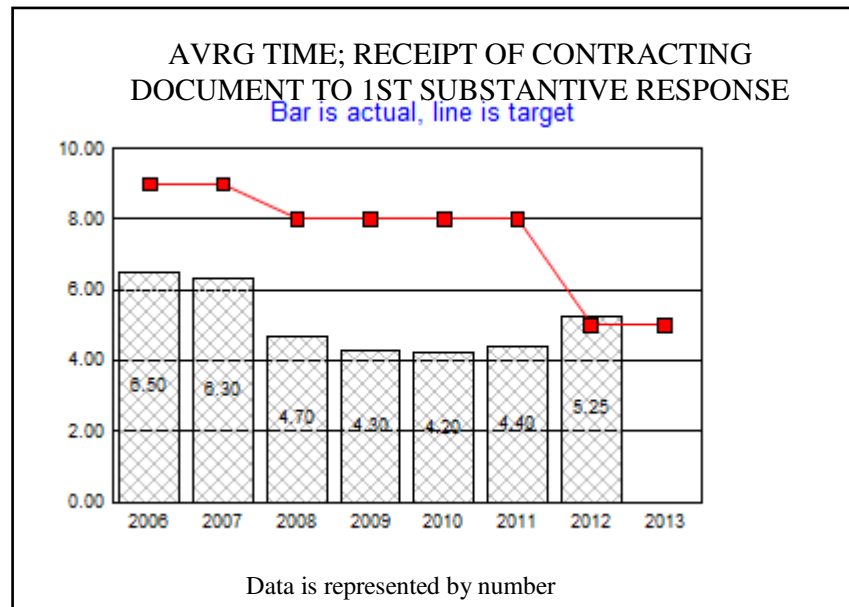
6. WHAT NEEDS TO BE DONE

Continue to use legal remedies available and evaluate outcomes for possible improvements in effectiveness and efficiency of DOJ's collections. The Department will continue active participation in the statewide Accounts Receivable Core Committee (ARCC).

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The cases included in this measure involve any money recovered as a result of the sections legal actions. DOJ only counts those funds recovered that are a result of an action taken by the Department.

| | | |
|-----------------------|--|------|
| KPM #4 | Average time from receipt of contracting document to first substantive response to agency | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Automated Matter Management System | |
| Owner | General Counsel Division Contacts: Steve Wolf (503) 947-4342, Mandy Collingham (503) 947-4342, Mitchell Nauta (503) | |



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the average time from receipt of contracting documents to first substantive response to agency.

2. ABOUT THE TARGETS

The speed with which DOJ prepares contracts can be of significance to the requesting agency. This measure helps assess DOJ's performance in relation to that demand. The current target is 5 working days.

3. HOW WE ARE DOING

Actual performance did not quite meet our target. This resulted from a combination of two factors: first, departures out of our Business Transactions Section, which created a period of understaffing in areas requiring particular subject matter expertise; and second, we are seeing an increase in the complexity of contracts that we are seeing for review and advice.

4. HOW WE COMPARE

DOJ believes its contract review function is unique.

5. FACTORS AFFECTING RESULTS

DOJ continues to exempt categories of contracts from legal sufficiency review. As this process continues, the remaining assignments become increasingly complex. The General Counsel Division continues to monitor work on the remaining types of contracts for additional efficiencies. Other factors to be considered include the variance in state agency resources devoted to the contract process. Some agencies have contract units and contract officers some of whom have a legal/contract background and some of whom received agency-level training. Other agencies do not have this resource available and are more dependent on the involvement of DOJ.

6. WHAT NEEDS TO BE DONE

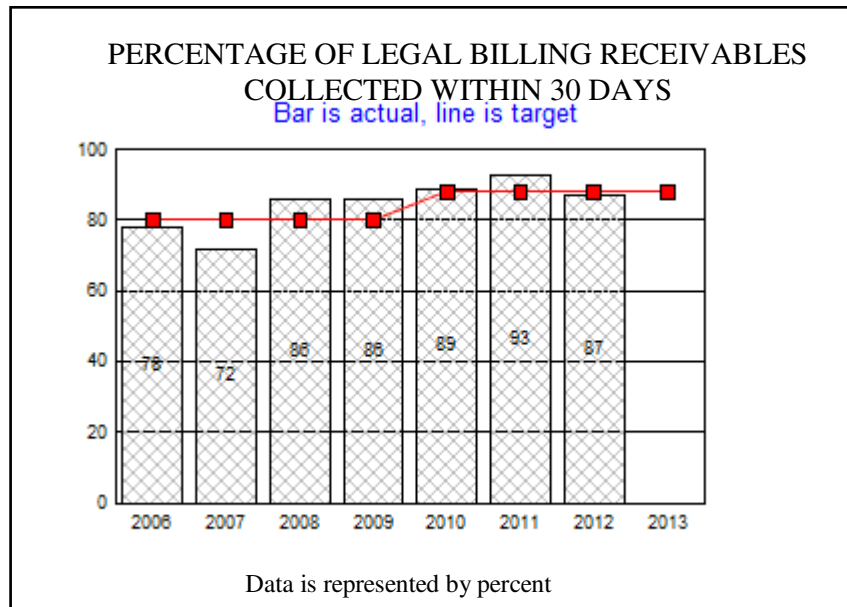
Ongoing analysis and monitoring at the division level. Continued feedback from client agencies. Restore staffing to adequate levels, and identify additional means of introducing efficiencies to the legal sufficiency review process.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The vast majority of state contracts are processed through DOJ's Business Transactions Section of the General

Counsel Division. This ensures as much consistency of process and uniformity of review as possible. There are many types of contracts considered in this process including personal service contracts, intergovernmental agreements, construction contracts, contracts for goods and services, information technology and intellectual property contracts, among others. **Please note that for this KPM, actual performance below the target line reflects that the agency is exceeding expectations**

| | | |
|-----------------------|---|------|
| KPM #5 | Percentage of legal billings receivables collected within 30 days | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Elite System (internal software) and R*STARS (statewide automated accounting system) | |
| Owner | Administrative Services Division, Financial Services Section Contacts: Marc Williams (503) 378-5705, Rose Mattix (503) 378-4622, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percent of legal billing receivables collected within 30 days.

2. ABOUT THE TARGETS

Collecting receivables timely ensures appropriate cash flow and allows the department to provide high quality legal services to state agencies, boards and commissions at the lowest possible cost. State clients pay for legal services only as they use them, following a business model of operation. The current target is 88 % which was established by the 2009 legislature.

3. HOW WE ARE DOING

Actual performance was slightly below the target. Two delayed payments in the first quarter contributed to the actual performance not quite meeting the target level.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison.

5. FACTORS AFFECTING RESULTS

Some agencies are heavy consumers of DOJ's legal services. If even one of those agencies fails to timely pay a DOJ invoice, DOJ's performance on this KPM can slip below the target mark.

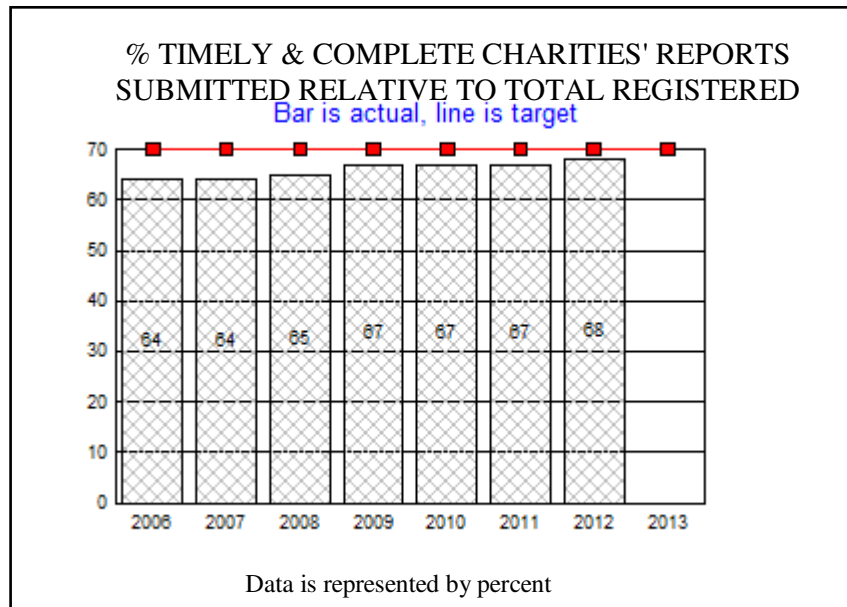
6. WHAT NEEDS TO BE DONE

Ongoing monitoring and communications with client agencies.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. All attorneys and other legal services personnel routinely enter data into the automated system on billable hours worked. All billing and receivable processing is done centrally through DOJ's Administrative Services Division. Policies are in place to ensure accuracy and appropriateness of billings resulting from the time capture system for legal services personnel. Additionally, monthly reports are shared with Executive Staff on billing trends and any client agency payment or collection issues to allow for timely corrections.

| | | |
|-----------------------|--|------|
| KPM #6 | Percentage of timely and complete charities' reports submitted relative to total charities registered | 2004 |
| Goal | Efficiently provide highest quality legal services to the state | |
| Oregon Context | Mission | |
| Data Source | Charitable Activities Section Database | |
| Owner | Civil Enforcement Division, Charitable Activities Section Contacts: Fred Boss (503) 934-4400, Elizabeth Grant (971) 673-1880, Mitchell Nauta (503) 378-5482 | |



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percentage of timely and complete charities reports.

2. ABOUT THE TARGETS

Reports that are timely and complete demonstrate the effectiveness of education and communication with reporting charities. The current target is 70 %.

3. HOW WE ARE DOING

We have not yet reached our target.

4. HOW WE COMPARE

At this time we are not aware of any comparable data in public or private sector.

5. FACTORS AFFECTING RESULTS

The legislature reduced the target of this KPM to 70% for the 2005-07 biennium. The measure requires timely and complete reports. DOJ believes the target was established to measure performance on only one element; the timeliness of reports submitted by charities to DOJ. Additionally, for this reporting period the number of charitable organizations in Oregon continued to increase and as of 06/30/12 there were 16,907 charities required to file reports. DOJ tries to make compliance as easy as possible by publishing reporting forms, training the personnel of charitable organizations, and answering technical assistance questions.

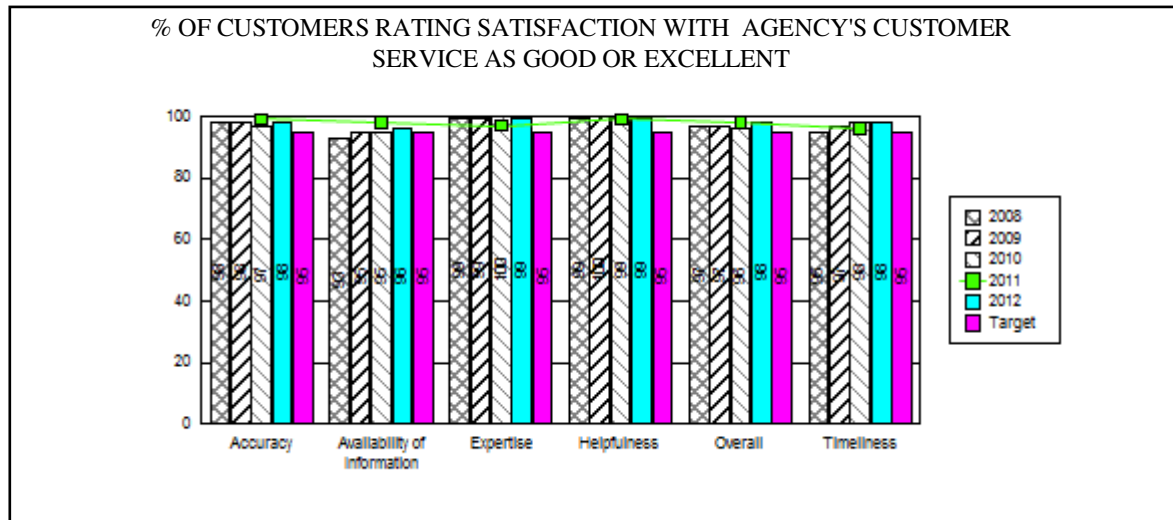
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

| | | |
|-----------------------|--|------|
| KPM #7 | Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information | 2004 |
| Goal | Client Satisfaction | |
| Oregon Context | Mission | |
| Data Source | Customer survey using DAS models/standards and facilitated through "SurveyMonkey" software | |
| Owner | Attorney General Contacts: Steve Wolf (503) 947-4342, Mandy Collingham (503) 947-4342, Mitchell Nauta (503) 378-5421. Current survey of legal service customers facilitated by General Counsel Division. | |



1. OUR STRATEGY

We ask agencies how we can improve; we follow up on those requests and then survey again the following year.

2. ABOUT THE TARGETS

Asking client agencies annually about their satisfaction with the legal services provided to them is a direct measure of client satisfaction of a key customer base. This is a performance measure that the Department put in place prior to the implementation of customer service measures on a statewide level. The current target is 95 %.

3. HOW WE ARE DOING

On target overall.

4. HOW WE COMPARE

While DOJ has found some private sector statistics on legal services surveys, other caseloads are often not similar overall to the states' work. At this time data from other states Attorneys General are not readily available.

5. FACTORS AFFECTING RESULTS

Many things may affect results on KPM 7. These factors include resources appropriated to DOJ by the Assembly and the complexity of the work in comparison to the length of time allowed to prepare legal advice about the issue.

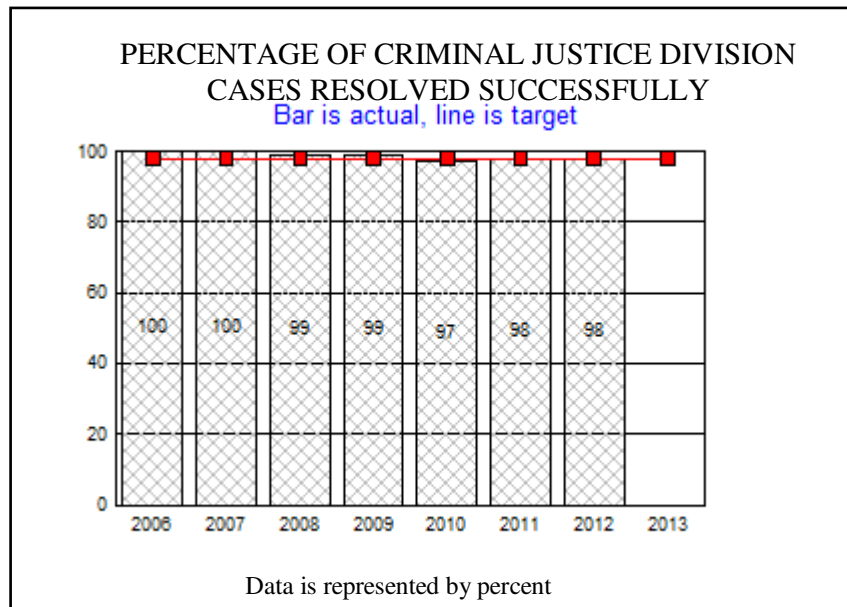
6. WHAT NEEDS TO BE DONE

DOJ's senior managers discuss concerns identified in client surveys with managing attorneys and with affected client agencies, and formulate corrective measures where feasible and appropriate.

7. ABOUT THE DATA

DOJ conducts one annual survey of our legal customers/client agencies. The survey contains the standardized questions and uses the calendar year approved standard scoring system.

| | | |
|-----------------------|---|------|
| KPM #8 | Percentage of Criminal Justice Division cases resolved successfully | 2004 |
| Goal | Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime | |
| Oregon Context | OBM #61 Overall Crime | |
| Data Source | Automated Matter Management System | |
| Owner | Criminal Justice Division Contacts: Darin Tweedt, (503) 378-6347, Mistie Slauson (503) 378-6347, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by evaluating the percentage of CJ cases resolved successfully.

2. ABOUT THE TARGETS

The target encompasses a wide array of cases, from the mundane to the profoundly consequential, such as death penalty prosecutions. The current target is 98 %.

3. HOW WE ARE DOING

The actual performance is meeting our target.

4. HOW WE COMPARE

The Division is responsible for the investigation and prosecution of a very wide range of cases. DOJ is not aware of any other local, state, or federal agency that has a comparable combination of responsibilities.

5. FACTORS AFFECTING RESULTS

Because the number of cases resolved in any given year is small (223 in 2012), the outcome in a very small number of cases will be reflected on a percentage basis as an improvement or degradation in performance.

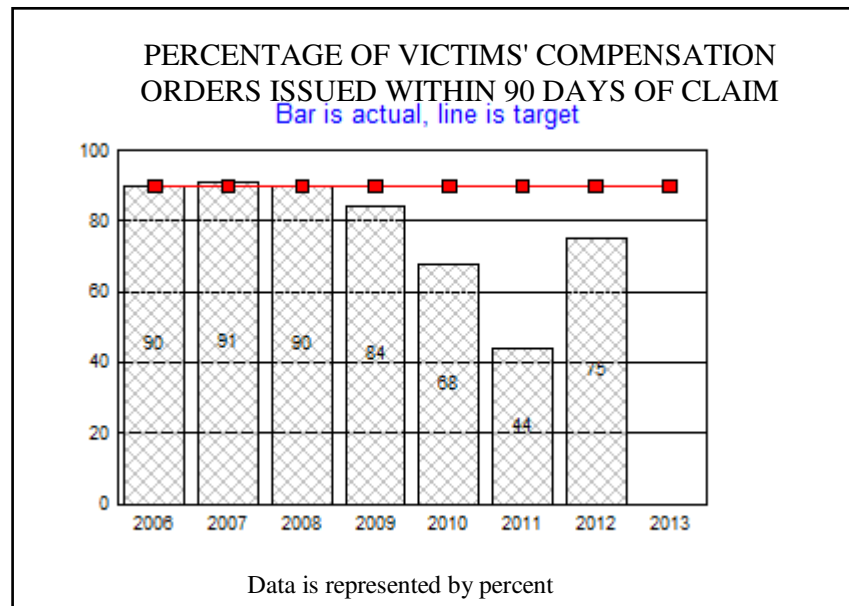
6. WHAT NEEDS TO BE DONE

Continue monitoring.

7. ABOUT THE DATA

The measure is reported using the Oregon fiscal year. DOJ counts as closed cases that are concluded, final action has been taken and the CJ has taken the formal administrative action of closing the case in the automated matter management system. Cases included in this measure include all criminal matters investigated or prosecuted by division staff. These include cases such as organized crime, internet crimes as well as assistance on cases referred to us by county District Attorneys. A case is counted as unsuccessful if a person who has been charged with a crime is acquitted. A case is resolved successfully if a criminal charge is filed and a court judgment is subsequently entered, finding the suspect guilty; or, after conducting an investigation, it is determined that in the interests of justice a criminal charge should not be filed, or should be dismissed, because the charge is not supported by admissible evidence.

| | | |
|-----------------------|---|------|
| KPM #9 | Percentage of crime victims' compensation orders issued within 90 days of claim receipt | 2004 |
| Goal | Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime | |
| Oregon Context | Mission | |
| Data Source | Automated Matter Management System | |
| Owner | Crime Victims Services Division Contacts: Shannon Sivell (503) 378-5308, Joe McCarty (503) 378-4301, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Monitor the percentage of crime victims' compensation orders issued within 90 days of claim receipt.

2. ABOUT THE TARGETS

Victims cannot receive benefits until an order issues. KPM 9 therefore reflects on DOJ's efficiency in timely meeting the needs of the victims of crime. The current target is 90 %.

3. HOW WE ARE DOING

For the fiscal year beginning July 2011 and ending June 2012, an average of 75 % of the claims received were worked within the 90-day window. A backlog of cases had developed and the backlog was increasing our response time. Last fall, a new program was put into effect. The result, after six months, is an increase in performance such that at present, 91.8 % of all claims are evaluated within 90 days of receipt. 74.9 % are evaluated within 45 days.

4. HOW WE COMPARE

DOJ is not aware of any private sector caseloads and services that are similar overall to DOJ's work. Likewise other government services to victims of crime are either tied to our state program, or are not similar in nature. We will continue to monitor the work of others in this area to see if relevant data becomes available.

5. FACTORS AFFECTING RESULTS

The number of incoming claims has steadily grown while there has been no increase in personnel and some turnover of experienced employees requiring some period of training. To increase our responsiveness, CVSD asked current personnel to work out-of-class for several months to eliminate a backlog that has accumulated over the last 12-18 months.

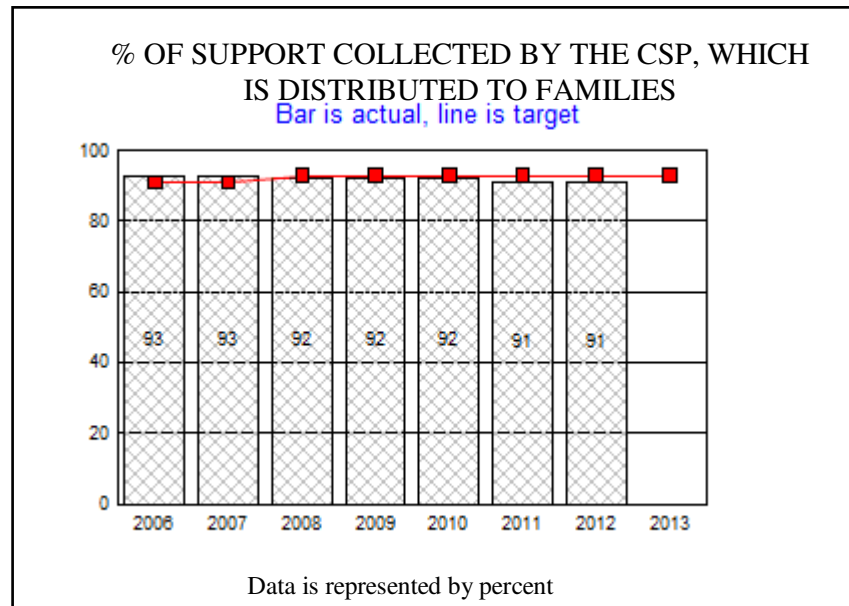
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

| | | |
|-----------------------|---|------|
| KPM #10 | Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year) | 2003 |
| Goal | Improve the effectiveness of efforts to increase support distributed to households with children | |
| Oregon Context | Mission | |
| Data Source | Data is retrieved through the Child Support Enforcement Automated System and reported on the OCSE34A federal report. (Federal Fiscal Year). | |
| Owner | Division of Child Support Contacts: Kate Richardson (503) 947-4357, Laura Snodgrass (503) 947-4360, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of support distributed to families

compared to monies retained by the state. Collecting and distributing support to families is a direct measure of the CSP's effectiveness.

2. ABOUT THE TARGETS

The current target is 93%.

3. HOW WE ARE DOING

Data for federal fiscal year ending September 30, 2012 is now available. The CSP's current performance is 91 %.

4. HOW WE COMPARE

This is a state level measurement. There is no corresponding federal measurement.

5. FACTORS AFFECTING RESULTS

Federal law establishes priorities for the distribution of collected funds. For example, federal law requires that collected funds be distributed first to current ongoing support amounts due to families before any is distributed to reimburse the state for the costs of previously-provided public assistance. Effective October 1, 2007 new legislation enabled the DOJ to provide a portion of child support payments to be made directly to families receiving public assistance (more commonly known as Pass-through). Effective October 1, 2009 new federal requirements were implemented which reduced the amount of child support assigned to the state and increased the amounts due to families.

6. WHAT NEEDS TO BE DONE

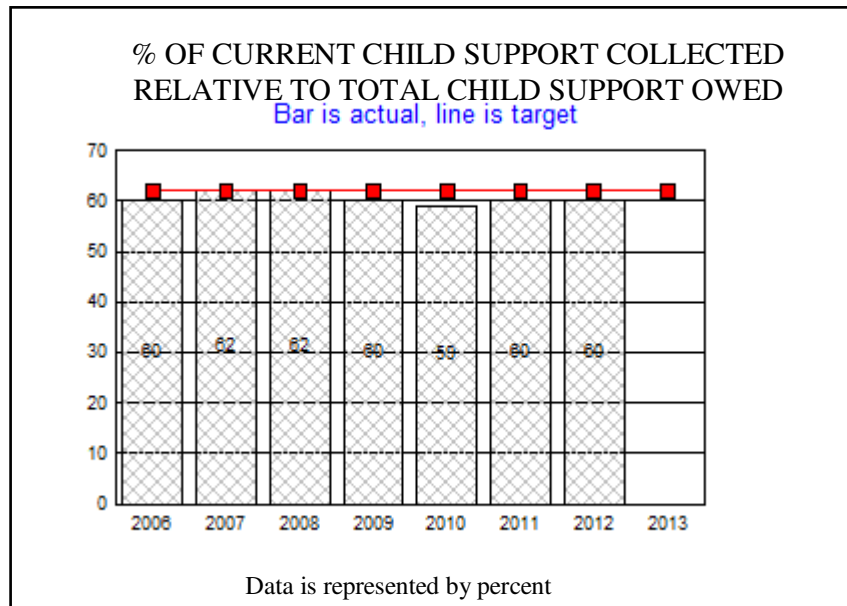
Continue to monitor performance. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are presently not possible. The Program will pursue replacement of the system in the 2013 Legislative session.

7. ABOUT THE DATA

The reporting cycle is the Federal Fiscal Year (October 1 - September 30). The data in this measure is the percentage of the total support collected by the

CSP (both DCS and DA offices) that is sent to families in Oregon and not kept by the state to reimburse Temporary Assistance to Needy Families (TANF), Health Assistance Programs, Child Welfare (CW) or Oregon Youth Authority (OYA). CW and OYA cases are those in which a child is or has been in qualified state care or custody.

| | | |
|-----------------------|--|------|
| KPM #11 | Percentage of current child support collected relative to total child support owed | 2003 |
| Goal | Improve the effectiveness of efforts to increase support distributed to households with children | |
| Oregon Context | Federal Child Support Program Performance Measure | |
| Data Source | Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE157 federal report. (Federal Fiscal Year). | |
| Owner | Division of Child Support Contacts: Kate Richardson (503) 947-4357, Laura Snodgrass (503) 947-4360, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Improve effectiveness to collect and distribute support to households with children by monitoring the percentage of current child support that is distributed in

the same month it is due. Collecting and distributing support to families is a direct measure of the Program's effectiveness.

2. ABOUT THE TARGETS

The current target is 62% and is higher than the floor set by the federal government (40%).

3. HOW WE ARE DOING

Data for federal fiscal year ending September 30, 2012 is now available. The CSP's current performance is 59.6 %.

4. HOW WE COMPARE

The published 2010 national average for all states is 62%. The federal government has set 40% as the minimum requirement to qualify for federal incentives.

5. FACTORS AFFECTING RESULTS

The amount collected depends in part on the effectiveness and efficiency of the tools available to DOJ under state and federal law for non-custodial parents who are able but unwilling to meet their obligations. Oregon is generally well-equipped with the tools required to persuade obligors to fulfill their obligations and to compel them to do so when necessary. The results for KPM 11 are also affected by the reality that a few obligors are willing but unable to pay and the size of this group increases as job losses increase and the economy struggles. DOJ's effectiveness in collecting funds from obligors who have the ability to pay depends to a great extent on the resources invested to carry out collection activities. Timing of payments is also a factor. Payments received even one week into the following month do not count as a current support payment.

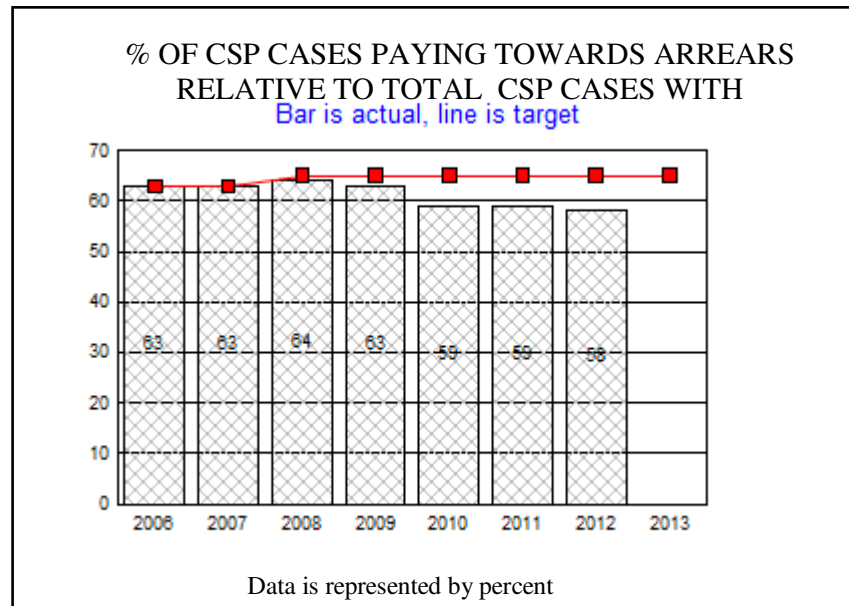
6. WHAT NEEDS TO BE DONE

Continue to refine Employer New Hire Data. Continue to work with employers for compliance with the mandatory reporting. Continue to act on new data and promptly issue income withholding orders. Implementation of the Employer Portal, which will allow employers to perform web-based transactions with the CSP will contribute positively to performance in this KPM. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are not presently possible. The Program will pursue replacement of the system in the 2013 Legislative session.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1 - September 30). The data in this measure includes only the percentage of the total monthly ongoing child support ordered (under a court or administrative final judgment) that is actually paid and distributed in the month it is due. Payments to past-due support are not counted in this measure. This total is for both DCS and DA offices.

| | | |
|-----------------------|---|------|
| KPM #12 | Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due | 2003 |
| Goal | Improve the effectiveness of efforts to increase support distributed to households with children | |
| Oregon Context | Federal Child Support Program Performance Measure | |
| Data Source | Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE3157 Federal Report. (Federal Fiscal Year). | |
| Owner | Division of Child Support Contacts: Kate Richardson (503) 947-4357, Laura Snodgrass (503) 947-4360, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of CSP cases paying towards

arrears relative to total CSP cases with arrears due. Prompt enforcement of current support also improves performance by preventing the accrual of arrears.

2. ABOUT THE TARGETS

The current target is 65% and is higher than the 2010 national average (62%) and much higher than the minimum (40%) required by the federal government to qualify for federal incentives.

3. HOW WE ARE DOING

Data for federal fiscal year ending September 30, 2012 is now available. The CSP's current performance is 57.5 %.

4. HOW WE COMPARE

The published 2010 national average for all states is 62%.

5. FACTORS AFFECTING RESULTS

Results for KPM 12 are affected by the same factors that affect KPM 11. The number of cases that carry arrears will continue to climb as the economic struggles in Oregon continue. The number of parents who cannot pay all or part of the support due will climb as the economy fails. This equates to additional work needed just to maintain current percentages.

6. WHAT NEEDS TO BE DONE

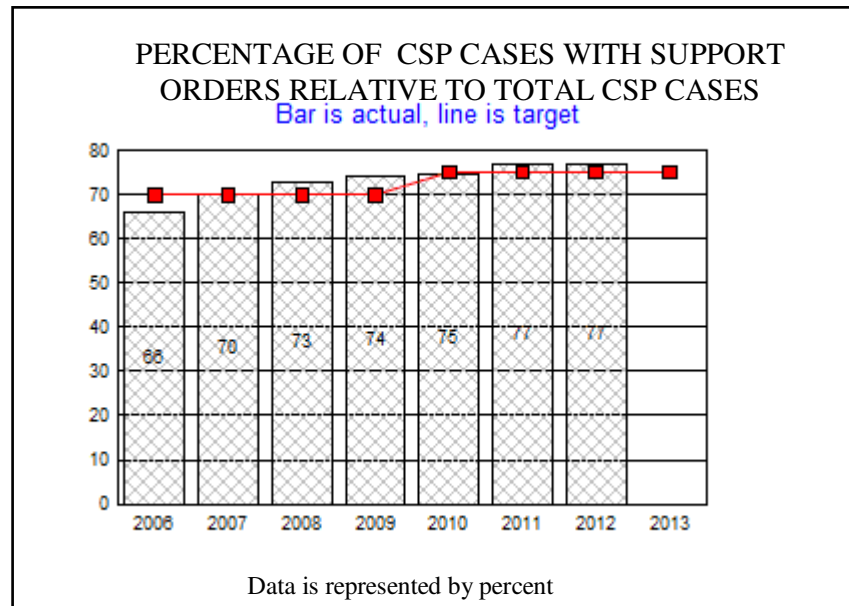
Continue to monitor performance. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are presently not possible. The Program will pursue replacement of the system in the 2013 Legislative session.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1-September 30). The data in this measure includes the percentage of child support cases where the CSP received a payment (in any amount) toward past-due support. For cases with both ongoing child support and past-due support, the obligor's payment

toward ongoing support is made before any money is applied toward the past-due support. This total is for both DCS and DA offices.

| | | | |
|-----------------------|--|---|------|
| KPM #13 | Percentage of CSP cases with support orders relative to total CSP cases | | 2003 |
| Goal | Improve the effectiveness of efforts to increase support distributed to households with children | | |
| Oregon Context | Federal Child Support Program Performance Measure | | |
| Data Source | Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE157 federal report. (Federal Fiscal Year). | | |
| Owner | Division of Child Support | Contacts: Kate Richardson (503) 947-4357, Laura Snodgrass (503) 947-4360, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by increasing the percentage of CSP cases with enforceable

support orders relative to total CSP cases.

2. ABOUT THE TARGETS

The current target is 75% and is lower than the 2010 national average (80%) but much higher than the minimum (50%) required by the federal government to qualify for federal incentives. The target for the 2009-11 biennium was set at 75% by the legislature and that target has remained.

3. HOW WE ARE DOING

Data for federal fiscal year ending September 30, 2012 is now available. The CSP's current performance is 76.6 %.

4. HOW WE COMPARE

The published 2010 national average for all states is 80%.

5. FACTORS AFFECTING RESULTS

Efforts to enhance and streamline the order establishment process will have a positive impact on this measure. Working more closely with customers to establish fair and equitable orders in a collaborative effort will assist as well. The CSP continues to close cases in which no services are required. All of these factors will affect future results on KPM 13.

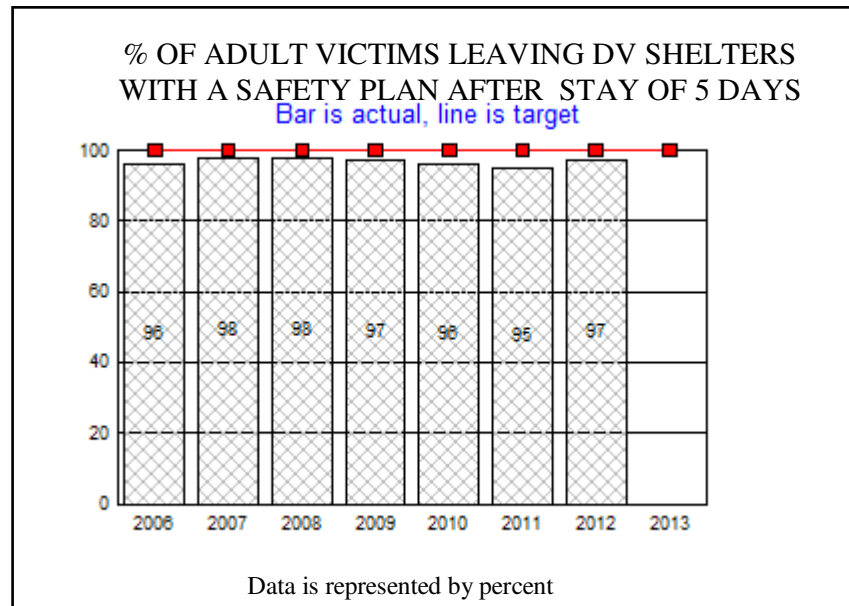
6. WHAT NEEDS TO BE DONE

Continue to monitor performance. Continue the review and implementation of administrative process innovations. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are not presently possible. The Program will pursue replacement of the system in the 2013 Legislative session.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1-September 30). The data in this measure looks at the total CSP caseload (both DCS and DA offices) and takes the percentage of child support cases in which there is an order addressing support and/or medical provisions.

| | | |
|-----------------------|---|------|
| KPM #14 | Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more | 2006 |
| Goal | Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime | |
| Oregon Context | Mission | |
| Data Source | The Oregon Department of Human Services collects data monthly through domestic violence grant reports which are submitted semi-annually to DOJ. | |
| Owner | Crime Victims Services Division Contacts: Shannon Sivell (503) 378-4301, Karen Heywood (503) 378-4301, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percentage of adult

victims leaving domestic violence shelters with a safety plan after a stay of five days or more.

2. ABOUT THE TARGETS

Private non-profit agencies provide direct shelter services to domestic violence victims in Oregon. The current target is 100% and was established after examination of data from 2006.

3. HOW WE ARE DOING

The actual performance of 97.28 % was slightly below the target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for KPM 14.

5. FACTORS AFFECTING RESULTS

DOJ makes grants to support domestic violence shelters. The shelters are operated by private non-profit agencies, not DOJ personnel. The result measured by KPM 14 is, therefore, affected directly by personnel who do not serve under the Attorney General's direction or control. DOJ does influence the results indirectly through grant funding agreements establishing DOJ's expectations of the grantees.

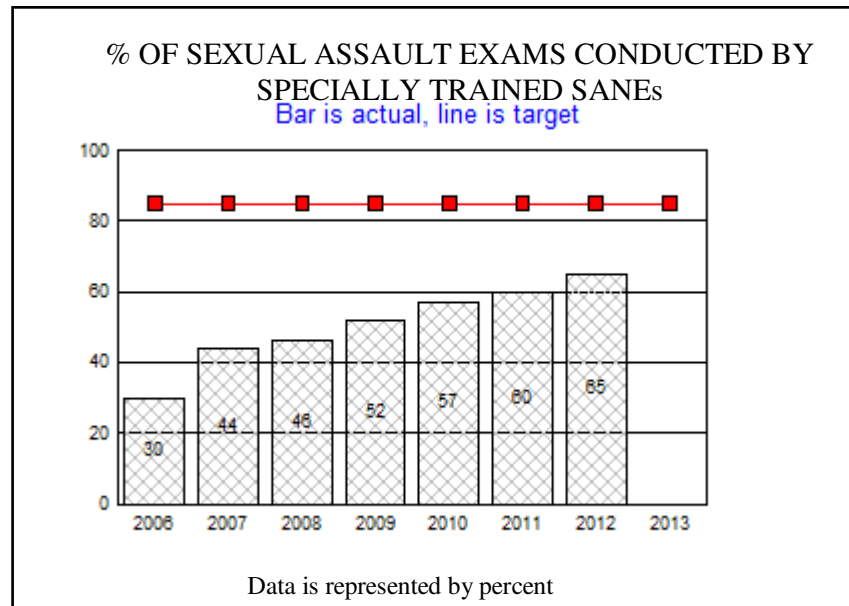
6. WHAT NEEDS TO BE DONE

Data collection, analysis, and monitoring and collaboration with DHS, advocacy groups, shelters and the Attorney General's Sexual Assault Task Force.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

| | | |
|-----------------------|---|------|
| KPM #15 | Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) | 2006 |
| Goal | Enhance public safety by identifying, investigating, and prosecuting criminal activity and support the victims of crime | |
| Oregon Context | Mission | |
| Data Source | Data is based on the number of payment requests submitted to the Sexual Assault Victims Emergency Medical Response Fund for rape kits; further data is collected from the Oregon State Police Crime Labs where rape kits are processed. | |
| Owner | Crime Victims Services Division. CONTACTS: Shannon Sivell, (503) 378-5308, Rebecca Shaw (503) 378-4301, Mitchell Nauta (503) 378-5421 | |



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percent of sexual

assault exams conducted by specially trained SANEs.

2. ABOUT THE TARGETS

SANEs are specially trained to conduct examinations of victims of sexual assault. The current target is 85 %.

3. HOW WE ARE DOING

The state has not met this target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for KPM 15.

5. FACTORS AFFECTING RESULTS

DOJ administers the states' Sexual Assault Victims Emergency Medical Response Fund (Fund). The Fund helps offset costs arising from SANE training and from the examination of victims of sexual assault by trained SANEs. The SANEs are employed by health care providers; they are not DOJ personnel. The result measured by KPM 15 is, therefore, affected directly by personnel who do not serve under the Attorney General's direction or control. The availability of SANEs is still an issue in some areas of the state, due to both geographic challenges and lack of funding for 24-hour coverage. The ongoing training provided by the Attorney General's Sexual Assault Task Force to certify more SANEs is a critical element contributing to this measure. There are currently 125 trained SANEs in Oregon. There will always be a need for ongoing training as SANE certifications expire after 3 years. From the inception of the SANE program, DOJ has known that it would take several years to build up the necessary resources statewide to reach this target level.

6. WHAT NEEDS TO BE DONE

In order to increase the number of sexual assault examinations administered by a SANE trained nurse, the state needs to increase funding for the program so that more county medical personnel have access to the training to certify a nurse. The SAVE fund is funded by punitive damages and a federal "match" grant.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

| | |
|-------------------------------|------------------------------------|
| Contact: Mary Williams | Contact Phone: 503-378-6002 |
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|----------------------------------|--------------------------------------|
| Alternate: Mitchell Nauta | Alternate Phone: 503-378-5421 |
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The following questions indicate how performance measures and data are used for management and accountability purposes.

| | |
|-----------------------|---|
| 1. INCLUSIVITY | <p>* Staff : When developing the original key performance measures (KPMs), Division Administrators and an internal committee solicited information and feedback from within individual sections as well as across division lines. Each division reviewed its own measurements with staff and DOJ's Executive Staff approved the KPMs. Currently a position within DOJ has responsibility to coordinate the KPM process for the department. Key personnel within the divisions, often Management Assistants, play an integral role in compiling and reviewing the KPM data. Administrators take an active role in reviewing the Annual Performance Progress Report (APPR) and actively review their division's performance results and share those results with their staff. The Deputy Attorney General reviews and approves the APPR before it is declared final. The approved APPR is posted on DOJ's intranet for staff viewing.</p> <p>* Elected Officials: The Attorney General approved the original KPMs and these were proposed to the Oregon State Legislature during the 2003 legislative session. The Legislature adopted the proposed KPMs during the 2003 session. During the 2005 legislative session two new KPMs were added related to victims' services. The Legislative Assembly established the targets for all the measures. The Assembly adjusted targets during the 2007 legislative session and made one more adjustment during the 2011 session. The Legislative Fiscal Office (LFO) periodically reviews the targets to ensure that they are still at reasonable levels, and, makes recommendations to change (adjust) the targets when warranted. During each budgetary cycle legislators are apprised of the KPMs and their results.</p> <p>* Stakeholders: Stakeholders from partner agencies participated in the development of relevant key performance measures. The most recent APPR is posted on the DOJ website for stakeholders to see.</p> <p>* Citizens: The most recent APPR is posted on DOJ's website for interested citizens to see.</p> |
|-----------------------|---|

| | |
|---------------------------------------|---|
| <p>2 MANAGING FOR RESULTS</p> | <p>KPMs help DOJ Management recognize strengths and focus attention on areas needing improvement. They help assess the effects of budget decisions and workload changes. KPM targets in particular help hold DOJ Management accountable. The Child Support Program (CSP) measures help satisfy federal mandates that must be met if federal funding of the CSP is to be continued. In the last year of the 2005-07 biennium, DOJ completed collection of baseline data for certain measures and refined its internal systems for collecting KPM data. Division Administrators use performance results to assess the quality of their division's services, how efficient those services are, and how effective. Client satisfaction is an example of a quality measure. Turnaround time for contracts and how efficient the legal divisions are with regards to providing high quality legal services are examples of efficiency measures. Determining the effectiveness of efforts to increase support distributed to households with children is an example of an effectiveness measure.</p> |
| <p>3 STAFF TRAINING</p> | <p>Managers advise staff of the KPMs and in many divisions staff members are directly involved in the data collection or direct daily implementation of the measures. DOJ Management has made a commitment to process improvements and to finding more efficient ways to do things. Expectations in those areas have been shared with employees and managers encourage their employees to bring forth ideas on how to do things more efficiently. Staff are encouraged to attend trainings and participate in developmental opportunities that will be beneficial to the department as it continually looks for ways to improve the quality of its services and to do things more efficiently and effectively.</p> |
| <p>4 COMMUNICATING RESULTS</p> | <ul style="list-style-type: none"> * Staff : The Department communicates results through several forums. Some divisions provide regular reports at staff meetings while other divisions rely on the reports posted on DOJ's intranet and/or distributed through Executive Staff. * Elected Officials: KPM results are communicated primarily to the Legislature through the budgetary process. * Stakeholders: KPM results are communicated to public and private stakeholders upon request and through posting the most current APPR on DOJ's website. Additionally, members of DOJ work with and communicate results of KPMs with members of DAS and the LFO. * Citizens: KPM results are communicated to citizens upon request and through posting the most current APPR on DOJ's website. |

| Agency Name | | DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | |
|---|--------------------|------------------------------------|-----------------------------------|--|---|-------|------------|----|------------|----|-------|---------------|------|--------|-------------------------------------|--|---|---|---|---|----|
| 2013-2015 Biennium | | Agency Number: 13700 | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program- Activity Code | GF | 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 | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | AP | LS | Legal Services - Appellate | 1,2,3,7 | 1,5,9 | | | 17,774,237 | | | \$ 17,774,237 | 59 | 58.40 | N | Y | C/FMS | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650 | Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VIII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily. | | |
| 1 | 1 | TR | LS | Legal Services - Trial | 1,2,3,7 | 1,5,9 | | | 26,113,149 | | | \$ 26,113,149 | 96 | 95.72 | N | Y | C/FMS | | Package 499 requests funding to restore AAG staffing and legal support to level needed to handle case volume (see pkg. narrative for more information) for \$776,278 OF/5 Pos/4.64 FTE | | |
| 1 | 1 | DCC | LS | Legal Services - Defense of Criminal Convictions | 1 | 5 | 21,463,597 | | | | | \$ 21,463,597 | 0 | 0.00 | N | Y | C/FMS | | Package 110 is intended to Reset State Hospital Review Panel Funding (see pkg. narrative for more information) for (\$651,565) GF | | |
| 1 | 1 | CE | LS | Legal Services - Civil Enforcement | 1,2,3,7 | 1 | | | 39,258,701 | | | \$ 39,258,701 | 141 | 137.67 | Y | Y | FM | ORS 180.060; ORS 419A.200-.211; 14th Amendment Due Process Clause | Parents who are facing termination of parental rights have a due process right to appeal that decision and have appointed counsel. Absent appearance by the state in such appeals, the likelihood of upholding the termination is reduced. Additionally, many of these actions are challenged as violating constitutional rights - such as due process challenges. Some of these are filed under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | Package 302 requests funding for the Distressed County Pilot Project (see pkg. narrative for more information) for \$1,727,539 OF/11 Pos/8.25 FTE and Package 303 requests funding to supply Civil Recovery Representation of the Division of Child Support (see pkg. narrative for more information) for \$678,878 OF/4 Pos/3.68 FTE | |
| 1 | 1 | CJ | LS | Legal Services - Criminal Justice | 1,2,7,8 | 1,5 | | | 7,028,491 | | | \$ 7,028,491 | 23 | 22.70 | N | Y | S | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983 | State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | |
| 1 | 1 | GC | LS | Legal Services - General Counsel | 1,2,3,4,7 | 1,9 | | | 58,709,001 | | | \$ 58,709,001 | 142 | 141.00 | N | Y | C/FMS | ORS 180, 42 USC § 1983 | Much of our work involves defending state actors who are alleged to have violated federal constitutional provisions such as the due process or equal protection clause. Some of these claims are brought under 42 USC § 1983 in federal court. Eliminating the state's ability to appear in these cases means that we will lose the ability for state employees to take vigorous actions to carry out state and federal mandates without the fear of costly litigation and an adverse verdict for money damages for which these employees could be held personally responsible. | | |

| Agency Name | | DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | |
|---|--------------------|------------------------------------|-----------------------------------|---|---|----|------------|----|------------|-----------|-------------|--------------|----------------|------|-------------------------------------|--|--|-------------------------------|---|--|--|
| 2013-2015 Biennium | | Agency Number: 13700 | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program- Activity Code | GF | 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 | |
| | | | | | | | | | | | | | | | | | | FM | 42 USC § 201 et seq.; 42 USC § 67; 42 USC § 620-679; regs. 45 CRF § 1356; 25 USC § 1901-1963; 8 USC § 1157; 42 USC § 671; 42 USC § 670 et seq. | ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates. | |
| 1 | 1 | DCS | DCS | Division of Child Support | 10,11,12,13 | 1 | 24,954,192 | | 41,741,092 | 4,282,350 | 110,100,434 | 15,281,798 | \$ 196,359,866 | 578 | 575.17 | N | Y | FM/FO/S | Title IV-D of the Social Security Act(SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work) | The SSA and CFR mandate child support program (csp) requirements.If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above. GF only is used for the statutory required work on OYA non-eligible cases. | Package 161 adds funding for capital construction(see pkg. narrative for more information) for \$3,218,003 GF Debt Svc, \$14,405,000 OF Cap Const, \$27,447,707 FF Cap Const |
| 1 | 1 | CJ | DA | Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit | 8 | 5 | 8,381,595 | | | | | \$ 8,381,595 | 7 | 6.86 | N | Y | S | ORS 180.070, 180.080, 180.610 | | Package 401 requests funding to increase prosecution and investigation capabilities (see pkg. narrative for more information) for \$2,222,672 GF/\$1,464,100 OFs/7 Pos/6.60 FTE | |
| 1 | 1 | CE | MF | Medicaid Fraud* | 1,2 | 3 | | | 1,070,380 | | | 3,243,682 | \$ 4,314,062 | 17 | 16.75 | N | Y | FM | 42 USC § 1396a(61); 42 CFR Sec 1007.1 - .21 | Federal law REQUIRES any state that receives Medicaid funds (and the Oregon Health Plan does, I think approximately \$2B a year), the state MUST have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan. | Package 304 requests funding shift from GF to OF (see pkg. narrative for more information) for (\$303,585)GF \$303,591 OF \$6 FF |
| 1 | 1 | CE | NPM | Non-Participating Manufacturers** | 1,2 | 1 | | | 1,262,024 | | | \$ 1,262,024 | 4 | 3.40 | N | Y | S | ORS 323.800-806, 180.400-455 | | ** Failure to have a Non-Participating Manufacturer's program jeopardizes the receipt of funds under the Master Settlement Agreement. | |
| 1 | 1 | CE | MSA | Diligent Defense of MSA | | | 3,254,852 | | | | | \$ 3,254,852 | 1 | 1.00 | | | | | | Package 301 requests funding to defend MSA tobacco revenues (see pkg. narrative for more information) for \$3,255,760 GF/1 Pos/1.00 FTE | |

| Agency Name | | DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | |
|---|--------------------|------------------------------------|-----------------------------------|---|---|-----|-----------|------------|-----------|------------|-------|---------------|------|-------|-------------------------------------|--|---|---|---|---|----|
| 2013-2015 Biennium | | Agency Number: 13700 | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program- Activity Code | GF | 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 | |
| 2 | 1 | CVSD | CVC | Crime Victims Compensation Program | 9,14,15 | 1 | 0 | 10,850,977 | 2,500,069 | 1,596,780 | | \$ 14,947,826 | 22 | 22.00 | N | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450 | Package 451 adds staff to continue the Restitution Pilot Program (see pkg. narrative for more information) for \$2,295,370 GF/6 Pos/6.00 FTE and Package 456 requests additional support staff (see pkg. narrative for more information) for \$167,831 OF/1 Pos/1.00 FTE | |
| 2 | 2 | CVSD | CVA | Crime Victims Assistance Program | 9,14,15 | 1 | 5,643,275 | 12,961,381 | 808,452 | 15,082,484 | | \$ 34,495,592 | 14 | 13.00 | Y | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450 | | |
| 2 | 1 | CE | CP&E | Consumer Protection | 1,2,3,7 | 3,9 | | 13,574,648 | 471,040 | | | \$ 14,045,688 | 30 | 29.53 | Y | Y | S | ORS 180, 180.510, 180.520, 646.705 | | Package 304 requests funding to continue the Consumer Mortgage Banking Project (see pkg. narrative for more information) for \$732,208 OF/4 Pos/3.68 FTE | |
| | | | | | | | | | | | | | | | | | C/FM/S | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983 | State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | |
| 3 | 2 | CE | CR | Civil Rights | 1,2,3,7 | 1 | 631,862 | | | | | \$ 631,862 | 2 | 2.00 | N | Y | S | ORS 180 | | | |
| 3 | 3 | CE | CA | Charitable Trust and Gaming | 1,2,3,6 | 3 | | 5,238,318 | | | | \$ 5,238,318 | 18 | 18.29 | Y | Y | S | ORS 128.650, 128.802, and 128.821 and ORS 464.250 | | Package 070 reduces staff to and expenses to match available revenue level (see pkg. narrative for more information) for (\$1,578,348) OF/(6) Pos/(6.00) FTE and Package 309 requests restoration of staff cut in pkg. 070 (see pkg. narrative for more information) for \$1,578,348 OF/6 Pos/6.00 FTE | |
| 4 | 1 | CJ | SP | Specially Funded Programs | 7,8 | 5,9 | | 2,727,038 | 728,469 | 9,603,222 | | \$ 13,058,729 | 23 | 21.97 | Y | Y | FO,S | ORS 180,640 | These programs are funded with federal grant(s) with mandatory requirements per the grant award document; with pass through funding from another state agency originating from a Federal grant; user fees, etc. | Package 409 requests limitation to continue grant programs (see pkg. narrative for more information) for \$354,147 FF/2 Pos/1.00 FTE and \$358,400 OFs 1 Pos/1.00 FTE and Package #081 eliminates three positions in compliance with SB 5701 (2012) (see pkg. narrative for more information) for (\$453,563) OF/(2) Pos/(3.00) FTE | |
| | | | | | | | | | | | | | | | | | FM,C | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause | State agencies and state officials are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | |
| 4 | 2 | CVSD | AC | Address Confidentiality | 9,14,15 | 1 | 98,699 | 65,003 | | | | \$ 163,702 | 1 | 1.00 | N | Y | | | | | |

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
|---|--------------------|------------------------------------|-----------------------------------|---|---|------------|----|-------------|-----------|-------------|------------|---------------|-------|----------|-------------------------------------|--|---|----------------|---|--|----|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program- Activity Code | GF | 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 | | |
| n/a | 1 | ADMIN | ADMIN | Central Administrative Costs | 5 | | | 27,360,090 | | | | \$ 27,360,090 | 113 | 111.69 | N | Y | S | ORS 180 | Administrative services are essential to the operations of all department programs. | Package #101 is meant to complete implementation of and to continue administration of the foreclosure avoidance mediation program authorized by SB 1552 (2012). (see package narrative for additional information) for \$86,630 OF/1 Pos/0.50 FTE. | | |
| | | | | | | 64,428,072 | - | 265,734,530 | 8,790,380 | 139,626,602 | 15,281,798 | 493,861,382 | 1,291 | 1,278.15 | | | | | | | | |

Document criteria used to prioritize activities:

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health

19 Legal Requirement Code

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

| | |
|--|-----------------------------|
| Agency Name DEPARTMENT OF JUSTICE | Agency Number: 13700 |
| 2013-2015 Biennium | |

Priorities for 2013-15 Biennium

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|--|-------------------|------------------------------------|-----------------------------------|---|---|----|----|------------|-------|----|-------|----------------|------|--------|-------------------------------------|--|---|----------------|---|--|----|
| Priority (ranked with highest priority first) | Dept. 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 | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | ADMIN | ADMIN | Central Administrative Costs | 5 | 4 | | 27,360,090 | | | | \$ 27,360,090 | 113 | 111.69 | N | Y | S | ORS 180 | Administrative services are essential to the operations of all department programs. | Package #101 is meant to complete implementation of and to continue administration of the foreclosure avoidance mediation program authorized by SB 1552 (2012). (see package narrative for additional information) for \$86,630 OF/1 Pos/0.50 FTE. | |
| | | | | | | | | 27,360,090 | | | | \$ 27,360,090 | 113 | 111.69 | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- | | |
|---------------------------|--------------------------------------|
| 1 Civil Justice | 7 Education and Skill Development |
| 2 Community Development | 8 Emergency Services |
| 3 Consumer Projection | 9 Environmental Protection |
| 4 Administrative Function | 10 Public Health |
| 5 Criminal Justice | 11 Recreation, Heritage, or Cultural |
| 6 Economic Development | 12 Social Support |

- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal Mandatory
 - Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Document criteria used to prioritize activities:
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Agency Name DEPARTMENT OF JUSTICE
2013-2015 Biennium **Agency Number:** 13700

Priorities for 2013-15 Biennium

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22

| Priority (ranked with highest priority first) | Dept. 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 |
|--|-------------------|------------------------------------|--------------------------------------|---|---|----|----|----|-------|----|-------|----------------|------|-----|--|---|---|----------------|---|---|
|--|-------------------|------------------------------------|--------------------------------------|---|---|----|----|----|-------|----|-------|----------------|------|-----|--|---|---|----------------|---|---|

| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | |
|------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

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|---|---|----|----|----------------------------|---------|--|--|------------|--|--|--|---------------|----|-------|---|---|--------|---|---|--|
| 1 | 1 | AP | LS | Legal Services - Appellate | 1,2,3,7 | | | 17,774,237 | | | | \$ 17,774,237 | 59 | 58.40 | N | Y | C/FM/S | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650 | Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will loose more appeals and some convictions will be reversed unnecessarily. | |
| | | | | | | | | | | | | | | | | | | ORS 180.060; ORS 419A.200-211; 14th Amendment Due Process Clause | Parents who are facing termination of parental rights have a due process right to appeal that decision and have appointed counsel. Absent appearance by the state in such appeals, the likelihood of upholding the termination is reduced. Additionally, many of these actions are challenged as violating constitutional rights - such as due process challenges. Some of these are filed under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigaton which require legal representation for the state. | |
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|---|-----------------------|-------------------------------------|--|--|--|-----------|-----------|-----------|--------------|-----------|--------------|--------------------|---------------|------------|--------------------------------------|---|--------------------------------------|------------------------|---|---|----|--|--|--|
| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | | |
| Dept | Prgm/Div | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | ORS 180, 42 USC § 1983 | Much of our work involves defending state actors who are alleged to have violated federal constitutional provisions such as the due process or equal protection clause. Many of these claims are brought under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | | | | |
| | | | | | | | - | - | 17,774,237 | - | - | - | \$ 17,774,237 | 59 | 58.40 | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Developme
 - 3 Consumer Projection
 - 4 Administrative Functior
 - 5 Criminal Justice
 - 6 Economic Developmer
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
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- 19 Legal Requirement Code**
- C Constitutional
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The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|---------------------------------------|--------------------------------------|---|---|----|----|------------|-------|----|-------|----------------|------|-------|--|--|---|--|---|---|----|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Priority (ranked with highest priority first) | Dept. 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 | | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | TR | LS | Legal Services - Trial | 1,2,3,7 | | | 26,113,149 | | | | \$ 26,113,149 | 96 | 95.72 | N | Y | C/FM/S | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650 | Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the trial cases means that more work and costs will be shifted to the state courts, we will loose more appeals and some convictions will be reversed unnecessarily. | | | |
| | | | | | | | | | | | | | | | | | C/F/S | ORS 180.060; ORS 419A.200- .211; 14th Amendment Due Process Clause | Parents who are facing termination of parental rights have a due process right to appeal that decision and have appointed counsel. Absent appearance by the state in such appeals, the likelihood of upholding the termination is reduced. Additionally, many of these actions are challenged as violating constitutional rights - such as due process challenges. Some of these are filed under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | | |

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | |
|--|-------------------|---------------------------------------|--------------------------------------|---|---|----|----|----|------------|----|-------|----------------|---------------|-----|--|--|---|--|---|--|----|--|--|--|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | | | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | C/FM/S | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983 | State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | | | | | |
| | | | | | | | | | | | | | | | | | C/F | ORS 180, 42 USC § 1983 | Much of our work involves defending state actors who are alleged to have violated federal constitutional provisions such as the due process or equal protection clause. Some of these claims are brought under 42 USC § 1983 in federal court. Eliminating the state's ability to appear in these cases means that we will lose the ability for state employees to take vigorous actions to carry out state and federal mandates without the fear of costly litigation and an adverse verdict for money damages for which these employees could be held personally responsible. | Package 499 requests funding to restore AAG staffing and legal support to level needed to handle case volume (see pkg. narrative for more information) for \$776,278 OF/5 Pos/4.64 FTE | | | | | |
| | | | | | | | - | - | 26,113,149 | - | - | - | \$ 26,113,149 | 96 | 95.72 | | | | | | | | | | |
| | | | | | | | | | | | | | \$ | - | 0 | 0 | | | | | | | | | |

7 Primary Purpose Program/Activity Exists

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

19 Legal Requirement Code

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

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|---------------------------------------|--------------------------------------|---|---|----|------------|----|-------|----|-------|----------------|------|------|--|--|---|--|---|---|----|--|--|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | DCC | LS | Legal Services - Defense of Criminal Convictions | 1 | 5 | 21,463,597 | | | | | \$ 21,463,597 | 0 | 0.00 | N | Y | C/FM/S | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650 | Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will loose more appeals and some convictions will be reversed unnecessarily. | Package 110 is intended to Reset State Hospital Review Panel Funding (see pkg. narrative for more information) for (\$651,565) GF | | | | |
| | | | | | | | 21,463,597 | - | - | - | - | \$ 21,463,597 | 0 | 0.00 | | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Projection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

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

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|------------------------------------|--------------------------------------|---|---|----|-----------|------------|---------|-----------|-------|---------------|------|--------|--|---|---|---|--|---|----|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Dept. 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 | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | CE | LS | Legal Services - Civil Enforcement | 1,2,3,7 | | | 39,258,701 | | | | \$ 39,258,701 | 141 | 137.67 | Y | Y | FM | 42 USC § 201 et seq.; 42 USC § 67; 42 USC § 620-679; regs. 45 CRF § 1356; 25 USC § 1901 1963; 8 USC § 1157; 42 USC § 671; 42 USC § 670 et seq. ORS 293.231, ORS Chapter 25. | ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates. | Package 302 requests funding for the Distressed County Pilot Project (see pkg. narrative for more information) for \$1,727,539 OF/11 Pos/8.25 FTE and Package 303 requests funding to supply Civil Recovery Representation of the Division of Child Support (see pkg. narrative for more information) for \$678,878 OF/4 Pos/3.68 FTE | |
| 1 | 1 | CE | MF | Medicaid Fraud* | 1,2 | | | 1,070,380 | | 3,243,682 | | \$ 4,314,062 | 17 | 16.75 | N | Y | FM | 42 USC § 1396a(61); 42 CFR Sec 1007.1 - .21 | Federal law REQUIRES any state that receives Medicaid funds (and the Oregon Health Plan does, I think approximately \$2B a year), the state MUST have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan. | Package 304 requests funding shift from GF to OF (see pkg. narrative for more information) for (\$303,585)/GF \$303,591 OF \$6 FF | |
| 1 | 1 | CE | NPM | Non-Participating Manufacturer's** | 1,2 | | | 1,262,024 | | | | \$ 1,262,024 | 4 | 3.40 | N | Y | S | ORS 323.800-806, 180.400-455 | | | |
| 1 | 1 | CE | MSA | Diligent Defense of MSA | | | 3,254,852 | | | | | \$ 3,254,852 | 1 | 1.00 | | | | | | Package 301 requests funding to defend MSA tobacco revenues (see pkg. narrative for more information) for \$3,255,760 GF/1 Pos/1.00 FTE | |
| 2 | 1 | CE | CP&E | Consumer Protection | 1,2,3,7 | | | 13,574,648 | 471,040 | | | \$ 14,045,688 | 30 | 29.53 | Y | Y | S | ORS 180.510, 180.520, 646.705 | | Package 304 requests funding to continue the Consumer Mortgage Banking Project (see pkg. narrative for more information) for \$732,208 OF/4 Pos/3.68 FTE | |

| Agency Name | | DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|------------------------------------|--------------------------------------|---|---|-----------|----|------------|---------|-----------|-------|---------------|------|--------|--|---|---|--|--|--|----|-------|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | | Agency Number: | | 13700 | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | C/FM/S | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983 | State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | | |
| 3 | 3 | CE | CR | Civil Rights | 1,2,3,7 | 631,862 | | | | | | \$ 631,862 | 2 | 2.00 | N | | S | ORS 180 | | | | | |
| 4 | 2 | CE | CA | Charitable Trust and Gaming | 1,2,3,6 | | | 5,238,318 | | | | \$ 5,238,318 | 18 | 18.29 | Y | Y | S | ORS 128.650, 128.802, and 128.821 and ORS 464.250 | Package 070 reduces staff to and expenses to match available revenue level (see pkg. narrative for more information) for (\$1,578,348) OF/(6) Pos/(6.00) FTE and Package 309 requests restoration of staff cut in pkg. 070 (see pkg. narrative for more information) for \$1,578,348 OF/6 Pos/6.00 FTE | | | | |
| | | | | | | 3,886,714 | - | 60,404,071 | 471,040 | 3,243,682 | - | \$ 68,005,507 | 213 | 208.64 | | | | | | | | | |
| | | | | | | | | | | | | \$ - | 0 | 0.00 | | | | | | | | | |

7 Primary Purpose Program/Activity Exists

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

19 Legal Requirement Code

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

Document criteria used to prioritize activities:

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | |
|---|----------------|------------------------------|-----------------------------------|---|---------------------------------------|-----|-----------|----|-----------|---------|-----------|---------------|------|-------|-------------------------------|------------------------------------|--------------------------------|--|--|--|----|--|--|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | | |
| Dept | Prgm/Div | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | CJ | LS | CJ Legal | 1,2,7,8 | 1,5 | | | | | | \$ 7,028,491 | 23 | 22.70 | N | Y | S | ORS 180 42 USC § 201 et seq.; 42 USC § 67; 42 USC § 620-679; regs. 45 CRF § 1356; 25 USC § 1901-1963; 8 USC § 1157; 42 USC § 671; 42 USC § 670 et seq. | ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates. | | | | | |
| 1 | 1 | CJ | DA | Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit | 8 | 5 | 8,381,595 | | | | | \$ 8,381,595 | 7 | 6.86 | N | Y | S | ORS 180.070, 180.080, 180.610 | | Package 401 requests funding to increase prosecution and investigation capabilities (see pkg. narrative for more information) for \$2,222,672 GF/\$1,464,100 OFs/7 Pos/6.60 FTE | | | | |
| 4 | 1 | CJ | SP | Specially Funded Programs | 7,8 | 5,9 | | | 2,743,803 | 728,469 | 9,603,222 | \$ 13,075,494 | 23 | 21.97 | Y | Y | FO,S,FM,C | ORS 180.640 | These programs are funded with federal grant(s) with mandatory requirements per the grant award document; with pass through funding from another state agency originating from a Federal grant; user fees, etc. | Package 409 requests limitation to continue grant programs (see pkg. narrative for more information) for \$354,147 FF/2 Pos/1.00 FTE and \$358,400 OFs 1 Pos/1.00 FTE. Package #081 eliminates three positions in compliance with SB 5701 (2012) (see pkg. narrative for more information) for (\$453,563) OF/(2) Pos/(3.00) FTE | | | | |
| | | | | | | | 8,381,595 | - | 9,772,294 | 728,469 | 9,603,222 | \$ 28,485,580 | 53 | 51.53 | | | | ORS 180; Eighth Amendment, 14th Amendment Due Process Clause | State agencies and state officials are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state. | | | | | |
| | | | | | | | 16,765 | - | 9,772,294 | 728,469 | 9,603,222 | \$ 28,485,580 | 53 | 51.53 | | | | | | | | | | |
| | | | | | | | 16,765 | - | 9,772,294 | 728,469 | 9,603,222 | \$ 28,485,580 | 53 | 51.53 | | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- | | |
|---------------------------|--------------------------------------|
| 1 Civil Justice | 7 Education and Skill Development |
| 2 Community Development | 8 Emergency Services |
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- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal Mandatory
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Priorities for 2013-15 Biennium

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | | | | | | | | | |
|--|----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|-----------|-----------|------------|-----------|------------|-------|---------------|------|-------|-------------------------------|------------------------------------|-------------------------------|-----------------------------------|--|---|----|--|--|--|--|--|--|--|--|--|--|--|
| Priority (ranked with highest priority first) | Dept. 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 | | | | | | | | | | | | |
| 1 | 1 | CVSD | CVC | Crime Victims Compensation Program | 9,14,15 | 1 | 0 | 10,850,977 | 2,500,069 | 1,596,780 | | \$ 14,947,826 | 22 | 22.00 | N | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450 | Package 451 adds staff to continue the Restitution Pilot Program (see pkg. narrative for more information) for \$2,295,370 GF/6 Pos/6.00 FTE and Package 456 requests additional support staff (see pkg. narrative for more information) for \$167,831 OF/1 Pos/1.00 FTE | | | | | | | | | | | | |
| 2 | 2 | CVSD | CVA | Crime Victims Assistance Program | 9,14,15 | 1 | 5,643,275 | 12,961,381 | 808,452 | 15,082,484 | | \$ 34,495,592 | 14 | 13.00 | Y | Y | C/S | Or Const Art 1 § 42. ORS 419C.450 | The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450 | Package 452 requests additional Crime Victim Assistance funding (see pkg. narrative for more information) for \$3,000,000 GF and \$4,200,870 OF/1 Pos/0.92 FTE and Package 453 permanently adds previously limited duration Domestic Violence Prosecutor position (see pkg. narrative for more information) for \$413,564 OF/1 Pos/1.00 FTE and Pkg 459 adds limitation to cover the carry-over of existing federal grant (see pkg. narrative for more information) for \$188,000 FF. | | | | | | | | | | | | |
| 4 | 3 | CVSD | AC | Address Confidentiality | 9,14,15 | 1 | 98,699 | 65,003 | | | | \$ 163,702 | 1 | 1.00 | N | Y | | | | | | | | | | | | | | | | |
| | | | | | | 5,741,974 | - | 23,877,361 | 3,308,521 | 16,679,264 | - | \$ 49,607,120 | 37 | 36.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | \$ | - | - | - | | | | | | | | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- | | |
|---------------------------|--------------------------------------|
| 1 Civil Justice | 7 Education and Skill Development |
| 2 Community Development | 8 Emergency Services |
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Priorities for 2013-15 Biennium

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|--|----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|-----|----|---------------|-------|------|-------|---------------|------|--------|-------------------------------|------------------------------------|-------------------------------|--|---|---|----|
| Priority (ranked with highest priority first) | Dept. 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 | |
| Dept | Prgm/Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | GC | LS | Legal Services - General Counsel | 1,2,3,4,7 | 1,9 | | 58,709,001 | | | | \$ 58,709,001 | 142 | 141.00 | N | Y | C/FM/S | 14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650; ORS 180 | Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily. | Package #498 is meant to complete implementation of and to continue administration of the foreclosure avoidance mediation program authorized by SB 1552 (2012). (see package narrative for additional information) for \$14,180,843 OF/1 Pos/0.50 FTE. Package #081 eliminates one AAG position in compliance with SB 5701 (2012) (see pkg. narrative for more information) for (\$206,656) OF/(1) Pos/(1.00) FTE. | |
| | | | | | | | - | \$ 58,709,001 | \$ - | \$ - | \$ - | \$ 58,709,001 | 142 | 141.00 | | | | | | | |
| | | | | | | | | | | | | \$ - | 0 | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Projection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

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

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

| Agency Name DEPARTMENT OF JUSTICE | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|------------------------------------|--------------------------------------|---|---|----|------------|----|------------|-----------|-------------|----------------|----------------|-----|--|---|---|----------------|---|--|--|--|--|--|--|
| 2013-2015 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 13700 | | | | | | |
| Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | | | |
| Priority (ranked with highest priority first) | Dept. 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 | | | | | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | DCS | DCS | Division of Child Support | 10,11,12,13 | 1 | 24,954,192 | | 41,741,092 | 4,282,350 | 110,100,434 | 15,281,798 | \$ 196,359,866 | 578 | 575.17 | N | Y | FM/FO/S | Title IV-D of the Social Security Act(SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work) | The SSA and CFR mandate child support program (csp) requirements.If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above. GF only is used for the statutorily required work on OYA non-eligible cases. | Package 161 adds funding for capital construction(see pkg. narrative for more information) for \$3,218,003 GF Debt Svc, \$14,405,000 OF Cap Const, \$27,447,707 FF Cap Const | | | | |
| | | | | | | | 24,954,192 | - | 41,741,092 | 4,282,350 | 110,100,434 | 15,281,798 | \$ 196,359,866 | 578 | 575.17 | | | | | | | | | | |
| | | | | | | | | | | | | | \$ | - | 0 | - | | | | | | | | | |

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Projection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

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

Document criteria used to prioritize activities:
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Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 010-00-00-00000 | Administration | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 010-00-00-00000 | Administration | 021 | 0 | Phase-in | Essential Packages |
| 010-00-00-00000 | Administration | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 010-00-00-00000 | Administration | 031 | 0 | Standard Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 032 | 0 | Above Standard Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 033 | 0 | Exceptional Inflation | Essential Packages |
| 010-00-00-00000 | Administration | 050 | 0 | Fundshifts | Essential Packages |
| 010-00-00-00000 | Administration | 060 | 0 | Technical Adjustments | Essential Packages |
| 010-00-00-00000 | Administration | 082 | 0 | September 2012 E-Board | Policy Packages |
| 010-00-00-00000 | Administration | 083 | 0 | December 2012 E-Board | Policy Packages |
| 010-00-00-00000 | Administration | 090 | 0 | Analyst Adjustments | Policy Packages |
| 010-00-00-00000 | Administration | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 010-00-00-00000 | Administration | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 010-00-00-00000 | Administration | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 010-00-00-00000 | Administration | 101 | 0 | Mortgage Mediation - Admin Serv. | Policy Packages |
| 020-00-00-00000 | Appellate | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 020-00-00-00000 | Appellate | 021 | 0 | Phase-in | Essential Packages |
| 020-00-00-00000 | Appellate | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 020-00-00-00000 | Appellate | 031 | 0 | Standard Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 032 | 0 | Above Standard Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 033 | 0 | Exceptional Inflation | Essential Packages |
| 020-00-00-00000 | Appellate | 040 | 0 | Mandated Caseload | Essential Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 020-00-00-00000 | Appellate | 050 | 0 | Fundshifts | Essential Packages |
| 020-00-00-00000 | Appellate | 060 | 0 | Technical Adjustments | Essential Packages |
| 020-00-00-00000 | Appellate | 082 | 0 | September 2012 E-Board | Policy Packages |
| 020-00-00-00000 | Appellate | 083 | 0 | December 2012 E-Board | Policy Packages |
| 020-00-00-00000 | Appellate | 090 | 0 | Analyst Adjustments | Policy Packages |
| 020-00-00-00000 | Appellate | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 020-00-00-00000 | Appellate | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 020-00-00-00000 | Appellate | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 021 | 0 | Phase-in | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 031 | 0 | Standard Inflation | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 032 | 0 | Above Standard Inflation | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 033 | 0 | Exceptional Inflation | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 050 | 0 | Fundshifts | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 060 | 0 | Technical Adjustments | Essential Packages |
| 030-00-00-00000 | Civil Enforcement | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 082 | 0 | September 2012 E-Board | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 083 | 0 | December 2012 E-Board | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 090 | 0 | Analyst Adjustments | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 092 | 0 | PERS Taxation Policy | Policy Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 030-00-00-00000 | Civil Enforcement | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 301 | 0 | Defend MSA Tobacco Revenues | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 302 | 0 | Distressed County Pilot Project | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 303 | 0 | Civil Recovery Repres. of Div. Child Supp. | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 304 | 0 | Consumer Protection Mortgage Banking Project | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 305 | 0 | Medicaid Fraud | Policy Packages |
| 030-00-00-00000 | Civil Enforcement | 309 | 0 | Charities | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 021 | 0 | Phase-in | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 031 | 0 | Standard Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 032 | 0 | Above Standard Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 033 | 0 | Exceptional Inflation | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 050 | 0 | Fundshifts | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 060 | 0 | Technical Adjustments | Essential Packages |
| 040-00-00-00000 | Criminal Justice | 081 | 0 | May 2012 E-Board | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 082 | 0 | September 2012 E-Board | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 083 | 0 | December 2012 E-Board | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 090 | 0 | Analyst Adjustments | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 093 | 0 | Other PERS Adjustments | Policy Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|-------------------------------------|----------------------|
| 040-00-00-00000 | Criminal Justice | 401 | 0 | Prosecution and Investigation Staff | Policy Packages |
| 040-00-00-00000 | Criminal Justice | 409 | 0 | Continuing Grants - CJ | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 021 | 0 | Phase-in | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 031 | 0 | Standard Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 032 | 0 | Above Standard Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 033 | 0 | Exceptional Inflation | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 050 | 0 | Fundshifts | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 060 | 0 | Technical Adjustments | Essential Packages |
| 045-00-00-00000 | Crime Victims Program | 082 | 0 | September 2012 E-Board | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 083 | 0 | December 2012 E-Board | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 090 | 0 | Analyst Adjustments | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 451 | 0 | Restitution Pilot Continuation | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 452 | 0 | Increased Crime Victim Assistance | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 453 | 0 | Domestic Violence Prosecutor | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 456 | 0 | CVSD Support Staff | Policy Packages |
| 045-00-00-00000 | Crime Victims Program | 459 | 0 | Continuing Grants - CVSD | Policy Packages |
| 050-00-00-00000 | General Counsel | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------------|----------------------|
| 050-00-00-00000 | General Counsel | 021 | 0 | Phase-in | Essential Packages |
| 050-00-00-00000 | General Counsel | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 050-00-00-00000 | General Counsel | 031 | 0 | Standard Inflation | Essential Packages |
| 050-00-00-00000 | General Counsel | 032 | 0 | Above Standard Inflation | Essential Packages |
| 050-00-00-00000 | General Counsel | 033 | 0 | Exceptional Inflation | Essential Packages |
| 050-00-00-00000 | General Counsel | 050 | 0 | Fundshifts | Essential Packages |
| 050-00-00-00000 | General Counsel | 060 | 0 | Technical Adjustments | Essential Packages |
| 050-00-00-00000 | General Counsel | 081 | 0 | May 2012 E-Board | Policy Packages |
| 050-00-00-00000 | General Counsel | 082 | 0 | September 2012 E-Board | Policy Packages |
| 050-00-00-00000 | General Counsel | 083 | 0 | December 2012 E-Board | Policy Packages |
| 050-00-00-00000 | General Counsel | 090 | 0 | Analyst Adjustments | Policy Packages |
| 050-00-00-00000 | General Counsel | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 050-00-00-00000 | General Counsel | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 050-00-00-00000 | General Counsel | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 050-00-00-00000 | General Counsel | 498 | 0 | Mortgage Mediation - General Counsel | Policy Packages |
| 060-00-00-00000 | Trial | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 060-00-00-00000 | Trial | 021 | 0 | Phase-in | Essential Packages |
| 060-00-00-00000 | Trial | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 060-00-00-00000 | Trial | 031 | 0 | Standard Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 032 | 0 | Above Standard Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 033 | 0 | Exceptional Inflation | Essential Packages |
| 060-00-00-00000 | Trial | 040 | 0 | Mandated Caseload | Essential Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 060-00-00-00000 | Trial | 050 | 0 | Fundshifts | Essential Packages |
| 060-00-00-00000 | Trial | 060 | 0 | Technical Adjustments | Essential Packages |
| 060-00-00-00000 | Trial | 082 | 0 | September 2012 E-Board | Policy Packages |
| 060-00-00-00000 | Trial | 083 | 0 | December 2012 E-Board | Policy Packages |
| 060-00-00-00000 | Trial | 090 | 0 | Analyst Adjustments | Policy Packages |
| 060-00-00-00000 | Trial | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 060-00-00-00000 | Trial | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 060-00-00-00000 | Trial | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 060-00-00-00000 | Trial | 499 | 0 | Trial Support Staff | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 021 | 0 | Phase-in | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 031 | 0 | Standard Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 032 | 0 | Above Standard Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 033 | 0 | Exceptional Inflation | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 040 | 0 | Mandated Caseload | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 050 | 0 | Fundshifts | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 060 | 0 | Technical Adjustments | Essential Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 082 | 0 | September 2012 E-Board | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 083 | 0 | December 2012 E-Board | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 090 | 0 | Analyst Adjustments | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 091 | 0 | Statewide Administrative Savings | Policy Packages |

Justice, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 100-00-00-00000 | Defense of Criminal Convictions | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 100-00-00-00000 | Defense of Criminal Convictions | 110 | 0 | Reset Funding for State Hospital Review Panel | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 021 | 0 | Phase-in | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 031 | 0 | Standard Inflation | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 032 | 0 | Above Standard Inflation | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 033 | 0 | Exceptional Inflation | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 050 | 0 | Fundshifts | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 060 | 0 | Technical Adjustments | Essential Packages |
| 160-00-00-00000 | Division of Child Support | 082 | 0 | September 2012 E-Board | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 083 | 0 | December 2012 E-Board | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 090 | 0 | Analyst Adjustments | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 160-00-00-00000 | Division of Child Support | 161 | 0 | Child Support System Modernization | Policy Packages |

Justice, Dept of

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

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|---------------------------------|-------------------------------|---------------------------------------|------------------------------------|
| 0 | 070 | Revenue Shortfalls | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | 081 | May 2012 E-Board | 050-00-00-00000 | General Counsel |
| | | | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | | | 100-00-00-00000 | Defense of Criminal Convictions |
| | | | 160-00-00-00000 | Division of Child Support |
| | 082 | September 2012 E-Board | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | | | 100-00-00-00000 | Defense of Criminal Convictions |
| | | | 160-00-00-00000 | Division of Child Support |
| | | | 083 | December 2012 E-Board |
| | 020-00-00-00000 | Appellate | | |
| | 030-00-00-00000 | Civil Enforcement | | |
| | 040-00-00-00000 | Criminal Justice | | |
| | 045-00-00-00000 | Crime Victims Program | | |
| 050-00-00-00000 | General Counsel | | | |
| 060-00-00-00000 | Trial | | | |
| 100-00-00-00000 | Defense of Criminal Convictions | | | |
| 160-00-00-00000 | Division of Child Support | | | |
| 090 | Analyst Adjustments | 010-00-00-00000 | | |
| | | 020-00-00-00000 | Appellate | |

Justice, Dept of

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

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|----------------------------------|---------------------------------------|------------------------------------|
| 0 | 090 | Analyst Adjustments | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | | | 100-00-00-00000 | Defense of Criminal Convictions |
| | 091 | Statewide Administrative Savings | 160-00-00-00000 | Division of Child Support |
| | | | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | | | 100-00-00-00000 | Defense of Criminal Convictions |
| | | | 160-00-00-00000 | Division of Child Support |
| | 092 | PERS Taxation Policy | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |

Justice, Dept of

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

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--|---------------------------------------|------------------------------------|
| 0 | 092 | PERS Taxation Policy | 100-00-00-00000 | Defense of Criminal Convictions |
| | | | 160-00-00-00000 | Division of Child Support |
| | 093 | Other PERS Adjustments | 010-00-00-00000 | Administration |
| | | | 020-00-00-00000 | Appellate |
| | | | 030-00-00-00000 | Civil Enforcement |
| | | | 040-00-00-00000 | Criminal Justice |
| | | | 045-00-00-00000 | Crime Victims Program |
| | | | 050-00-00-00000 | General Counsel |
| | | | 060-00-00-00000 | Trial |
| | | | 100-00-00-00000 | Defense of Criminal Convictions |
| | | | 160-00-00-00000 | Division of Child Support |
| | 101 | Mortgage Mediation - Admin Serv. | 010-00-00-00000 | Administration |
| | 110 | Reset Funding for State Hospital Review Pane | 100-00-00-00000 | Defense of Criminal Convictions |
| | 161 | Child Support System Modernization | 160-00-00-00000 | Division of Child Support |
| | 301 | Defend MSA Tobacco Revenues | 030-00-00-00000 | Civil Enforcement |
| | 302 | Distressed County Pilot Project | 030-00-00-00000 | Civil Enforcement |
| | 303 | Civil Recovery Repres. of Div. Child Supp. | 030-00-00-00000 | Civil Enforcement |
| | 304 | Consumer Protection Mortgage Banking Proje | 030-00-00-00000 | Civil Enforcement |
| | 305 | Medicaid Fraud | 030-00-00-00000 | Civil Enforcement |
| | 309 | Charities | 030-00-00-00000 | Civil Enforcement |
| | 401 | Prosecution and Investigation Staff | 040-00-00-00000 | Criminal Justice |
| | 409 | Continuing Grants - CJ | 040-00-00-00000 | Criminal Justice |
| | 451 | Restitution Pilot Continuation | 045-00-00-00000 | Crime Victims Program |

Justice, Dept of

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

Agency Number: 13700

BAM Analyst: Ayre, Art

Budget Coordinator: Schiewe, Robert - (503)378-5466

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--------------------------------------|---------------------------------------|------------------------------------|
| 0 | 452 | Increased Crime Victim Assistance | 045-00-00-00000 | Crime Victims Program |
| | 453 | Domestic Violence Prosecutor | 045-00-00-00000 | Crime Victims Program |
| | 456 | CVSD Support Staff | 045-00-00-00000 | Crime Victims Program |
| | 459 | Continuing Grants - CVSD | 045-00-00-00000 | Crime Victims Program |
| | 498 | Mortgage Mediation - General Counsel | 050-00-00-00000 | General Counsel |
| | 499 | Trial Support Staff | 060-00-00-00000 | Trial |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 189,375 | (477,761) | (477,761) | - | - | - |
| 3400 Other Funds Ltd | 60,949,673 | 50,790,458 | 50,790,458 | 34,793,432 | 34,793,432 | - |
| 6400 Federal Funds Ltd | 261,057 | 147,603 | 147,603 | - | - | - |
| All Funds | 61,400,105 | 50,460,300 | 50,460,300 | 34,793,432 | 34,793,432 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3200 Other Funds Non-Ltd | - | 477,761 | 477,761 | 477,761 | 477,761 | - |
| 3400 Other Funds Ltd | (7,498,511) | - | (4,000,000) | 13,515,446 | 13,515,446 | - |
| 8800 General Fund Revenue | 7,473,501 | - | 4,000,000 | 4,000,000 | 4,000,000 | - |
| 6400 Federal Funds Ltd | (200) | - | - | - | - | - |
| All Funds | (25,210) | 477,761 | 477,761 | 17,993,207 | 17,993,207 | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 189,375 | - | - | 477,761 | 477,761 | - |
| 3400 Other Funds Ltd | 53,451,162 | 50,790,458 | 46,790,458 | 48,308,878 | 48,308,878 | - |
| 8800 General Fund Revenue | 7,473,501 | - | 4,000,000 | 4,000,000 | 4,000,000 | - |
| 6400 Federal Funds Ltd | 260,857 | 147,603 | 147,603 | - | - | - |
| TOTAL BEGINNING BALANCE | \$61,374,895 | \$50,938,061 | \$50,938,061 | \$52,786,639 | \$52,786,639 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 51,826,586 | 53,992,283 | 53,831,443 | 74,349,670 | 64,428,072 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3200 Other Funds Non-Ltd | 359,132 | 335,500 | 335,500 | 349,000 | 349,000 | - |
| 3400 Other Funds Ltd | 4,811,279 | 4,665,890 | 4,665,890 | 6,838,900 | 5,038,900 | - |
| All Funds | 5,170,411 | 5,001,390 | 5,001,390 | 7,187,900 | 5,387,900 | - |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | - | 328,703 | 328,703 | 329,671 | 329,671 | - |
| LICENSES AND FEES | | | | | | |
| 3200 Other Funds Non-Ltd | 359,132 | 335,500 | 335,500 | 349,000 | 349,000 | - |
| 3400 Other Funds Ltd | 4,811,279 | 4,994,593 | 4,994,593 | 7,168,571 | 5,368,571 | - |
| TOTAL LICENSES AND FEES | \$5,170,411 | \$5,330,093 | \$5,330,093 | \$7,517,571 | \$5,717,571 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3200 Other Funds Non-Ltd | 6,966 | - | - | - | - | - |
| 3400 Other Funds Ltd | 131,178,727 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| All Funds | 131,185,693 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 23,804,355 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 3200 Other Funds Non-Ltd | 6,966 | - | - | - | - | - |
| 3400 Other Funds Ltd | 154,983,082 | 155,179,547 | 155,179,547 | 174,278,598 | 171,625,230 | - |
| TOTAL CHARGES FOR SERVICES | \$154,990,048 | \$155,179,547 | \$155,179,547 | \$174,278,598 | \$171,625,230 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 25,128 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 6,289,460 | 1,584,933 | 1,584,933 | 1,080,000 | 1,080,000 | - |
| 8800 General Fund Revenue | - | - | 56,200,000 | 56,200,000 | 56,200,000 | - |
| All Funds | 6,314,588 | 4,144,933 | 60,344,933 | 57,751,040 | 57,751,040 | - |
| BOND SALES | | | | | | |
| 0555 General Fund Obligation Bonds | | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3400 Other Funds Ltd | - | - | - | - | 14,410,000 | - |
| All Funds | - | - | - | 14,405,000 | 14,410,000 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3200 Other Funds Non-Ltd | 3 | - | - | - | - | - |
| 3400 Other Funds Ltd | 47,388 | 43,400 | 43,400 | 29,350 | 29,350 | - |
| All Funds | 47,391 | 43,400 | 43,400 | 29,350 | 29,350 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3200 Other Funds Non-Ltd | 13,896 | - | - | - | - | - |
| 3400 Other Funds Ltd | 56,482 | 20,300 | 20,300 | 20,000 | 20,000 | - |
| All Funds | 70,378 | 20,300 | 20,300 | 20,000 | 20,000 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 38,020 | 45,000 | 45,000 | 41,000 | 41,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 4,900,076 | 4,496,192 | 4,496,192 | 4,184,058 | 4,184,058 | - |
| 3400 Other Funds Ltd | 33,280,226 | 35,005,676 | 35,005,676 | 50,368,843 | 50,368,657 | - |
| 8800 General Fund Revenue | 69,180 | - | - | - | - | - |
| All Funds | 38,249,482 | 39,501,868 | 39,501,868 | 54,552,901 | 54,552,715 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 103,624,617 | 107,821,127 | 107,025,418 | 114,121,126 | 139,626,602 | - |
| All Funds | 119,338,774 | 123,106,230 | 122,310,521 | 156,850,631 | 154,908,400 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 6,495,557 | 1,070,748 | 1,070,748 | 574,240 | 574,240 | - |
| All Funds | 8,568,940 | 4,301,726 | 4,301,726 | 3,882,761 | 3,882,761 | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 4,200,870 | - | - |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 1,054,816 | 1,037,405 | 1,037,405 | 1,121,940 | 1,121,940 | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 980,381 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| 1137 Tsfr From Justice, Dept of | | | | | | |
| 3400 Other Funds Ltd | 314,969 | - | - | - | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 18,684,466 | 16,290,775 | 16,290,775 | 16,713,740 | 16,713,740 | - |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| 3400 Other Funds Ltd | 33,500 | - | - | - | - | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 684,130 | 432,567 | 432,567 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 298,811 | 350,000 | 350,000 | 358,400 | 358,400 | - |
| TRANSFERS IN | | | | | | |
| 3200 Other Funds Non-Ltd | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 28,546,630 | 20,347,088 | 20,347,088 | 24,239,060 | 20,038,190 | - |
| TOTAL TRANSFERS IN | \$30,620,013 | \$23,578,066 | \$23,578,066 | \$27,547,581 | \$23,346,711 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3200 Other Funds Non-Ltd | 7,378,584 | 10,622,670 | 10,622,670 | 8,312,619 | 8,312,619 | - |
| 3400 Other Funds Ltd | 228,052,567 | 217,220,537 | 217,220,537 | 257,225,422 | 262,980,998 | - |
| 8800 General Fund Revenue | 69,180 | - | 56,200,000 | 56,200,000 | 56,200,000 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 103,624,617 | 107,821,127 | 107,025,418 | 114,121,126 | 139,626,602 | - |
| TOTAL REVENUE CATEGORIES | \$406,665,691 | \$404,941,720 | \$460,185,171 | \$567,343,342 | \$546,830,089 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (527,033) | - | - | - | - | - |
| 3400 Other Funds Ltd | (8,041,907) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| All Funds | (8,568,940) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (7,542,681) | - | (60,200,000) | (60,200,000) | (60,200,000) | - |
| 2150 Tsfr To Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | (17,609) | - | - | - | - | - |
| 2291 Tsfr To Corrections, Dept of | | | | | | |
| 3400 Other Funds Ltd | (18,633) | (16,000) | (16,000) | (23,756) | (23,756) | - |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (527,033) | - | - | - | - | - |
| 3400 Other Funds Ltd | (8,078,149) | (4,317,726) | (4,317,726) | (3,906,517) | (3,906,517) | - |
| 8800 General Fund Revenue | (7,542,681) | - | (60,200,000) | (60,200,000) | (60,200,000) | - |
| TOTAL TRANSFERS OUT | (\$16,147,863) | (\$4,317,726) | (\$64,517,726) | (\$64,106,517) | (\$64,106,517) | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 51,826,586 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | 7,040,926 | 10,622,670 | 10,622,670 | 8,790,380 | 8,790,380 | - |
| 3400 Other Funds Ltd | 273,425,580 | 263,693,269 | 259,693,269 | 301,627,783 | 307,383,359 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 103,885,474 | 107,968,730 | 107,173,021 | 114,121,126 | 139,626,602 | - |
| TOTAL AVAILABLE REVENUES | \$451,892,723 | \$451,562,055 | \$446,605,506 | \$556,023,464 | \$535,510,211 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 8,659,124 | 11,345,052 | 11,136,202 | 11,876,678 | 11,188,830 | - |
| 3200 Other Funds Non-Ltd | 176 | - | - | - | - | - |
| 3400 Other Funds Ltd | 93,628,521 | 101,522,147 | 101,329,543 | 104,485,128 | 103,222,978 | - |
| 6400 Federal Funds Ltd | 32,972,371 | 36,748,290 | 36,748,290 | 36,639,573 | 36,639,573 | - |
| All Funds | 135,260,192 | 149,615,489 | 149,214,035 | 153,001,379 | 151,051,381 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 78,821 | 10,910 | 10,615 | 3,719 | 3,719 | - |
| 3400 Other Funds Ltd | 1,822,977 | 1,906,969 | 1,907,264 | 1,933,376 | 1,933,375 | - |
| 6400 Federal Funds Ltd | 22,169 | 92,884 | 92,884 | 32,553 | 32,553 | - |
| All Funds | 1,923,967 | 2,010,763 | 2,010,763 | 1,969,648 | 1,969,647 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 37,527 | 16,832 | 15,546 | 7,205 | 7,205 | - |
| 3200 Other Funds Non-Ltd | 767 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 414,936 | 193,126 | 194,412 | 135,989 | 135,989 | - |
| 6400 Federal Funds Ltd | 145,692 | 174,367 | 174,367 | 42,269 | 42,269 | - |
| All Funds | 598,922 | 384,325 | 384,325 | 185,463 | 185,463 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 101 | 984 | 982 | 233 | 233 | - |
| 3400 Other Funds Ltd | 1,456 | 3,944 | 3,946 | 1,918 | 1,918 | - |
| 6400 Federal Funds Ltd | 947 | 7,121 | 7,121 | 536 | 536 | - |
| All Funds | 2,504 | 12,049 | 12,049 | 2,687 | 2,687 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 62,949 | 8,709 | 8,709 | 24,447 | 24,447 | - |
| 3400 Other Funds Ltd | 304,286 | 53,921 | 53,921 | 140,098 | 140,098 | - |
| 6400 Federal Funds Ltd | 268,258 | 62,877 | 62,877 | 260,296 | 260,296 | - |
| All Funds | 635,493 | 125,507 | 125,507 | 424,841 | 424,841 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 8,838,522 | 11,382,487 | 11,172,054 | 11,912,282 | 11,224,434 | - |
| 3200 Other Funds Non-Ltd | 943 | - | - | - | - | - |
| 3400 Other Funds Ltd | 96,172,176 | 103,680,107 | 103,489,086 | 106,696,509 | 105,434,358 | - |
| 6400 Federal Funds Ltd | 33,409,437 | 37,085,539 | 37,085,539 | 36,975,227 | 36,975,227 | - |
| TOTAL SALARIES & WAGES | \$138,421,078 | \$152,148,133 | \$151,746,679 | \$155,584,018 | \$153,634,019 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 3,864 | 4,951 | 4,896 | 5,197 | 4,885 | - |
| 3400 Other Funds Ltd | 22,573 | 30,392 | 30,355 | 30,577 | 30,169 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 17,044 | 17,005 | 17,005 | 16,313 | 16,313 | - |
| All Funds | 43,481 | 52,348 | 52,256 | 52,087 | 51,367 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 781,739 | 1,638,638 | 1,608,359 | 2,349,494 | 2,139,775 | - |
| 3200 Other Funds Non-Ltd | 71 | - | - | - | - | - |
| 3400 Other Funds Ltd | 8,026,845 | 14,665,562 | 14,637,992 | 20,669,810 | 19,737,690 | - |
| 6400 Federal Funds Ltd | 2,852,231 | 5,330,607 | 5,330,607 | 7,288,741 | 7,044,936 | - |
| All Funds | 11,660,886 | 21,634,807 | 21,576,958 | 30,308,045 | 28,922,401 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 511,276 | 706,808 | 691,315 | 684,660 | 684,660 | - |
| 3200 Other Funds Non-Ltd | 48 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,497,073 | 5,925,457 | 5,940,950 | 6,305,399 | 6,305,399 | - |
| 6400 Federal Funds Ltd | 1,942,936 | 2,060,087 | 2,060,087 | 2,271,535 | 2,271,535 | - |
| All Funds | 7,951,333 | 8,692,352 | 8,692,352 | 9,261,594 | 9,261,594 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 668,535 | 863,724 | 848,475 | 906,938 | 854,317 | - |
| 3200 Other Funds Non-Ltd | 61 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7,152,032 | 7,673,629 | 7,658,167 | 7,937,976 | 7,843,560 | - |
| 6400 Federal Funds Ltd | 2,546,610 | 2,830,120 | 2,830,120 | 2,824,851 | 2,824,851 | - |
| All Funds | 10,367,238 | 11,367,473 | 11,336,762 | 11,669,765 | 11,522,728 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 45,346 | 146,354 | 136,603 | 139,881 | 139,881 | - |
| 3400 Other Funds Ltd | 275,189 | 237,188 | 246,939 | 252,866 | 252,866 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 172,037 | 52,659 | 52,659 | 53,923 | 53,923 | - |
| All Funds | 492,572 | 436,201 | 436,201 | 446,670 | 446,670 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 4,595 | 7,024 | 6,942 | 7,405 | 6,943 | - |
| 3400 Other Funds Ltd | 41,264 | 43,818 | 43,767 | 45,059 | 44,455 | - |
| 6400 Federal Funds Ltd | 19,243 | 24,545 | 24,545 | 24,432 | 24,432 | - |
| All Funds | 65,102 | 75,387 | 75,254 | 76,896 | 75,830 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 45,594 | 69,084 | 68,044 | 71,473 | 67,346 | - |
| 3200 Other Funds Non-Ltd | 5 | - | - | - | - | - |
| 3400 Other Funds Ltd | 548,705 | 643,791 | 644,831 | 641,796 | 634,223 | - |
| All Funds | 594,304 | 712,875 | 712,875 | 713,269 | 701,569 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 2,764,938 | 3,591,603 | 3,550,221 | 3,839,999 | 3,600,863 | - |
| 3200 Other Funds Non-Ltd | 52 | - | - | - | - | - |
| 3400 Other Funds Ltd | 21,016,034 | 22,341,556 | 22,322,746 | 23,305,629 | 22,991,445 | - |
| 6400 Federal Funds Ltd | 11,343,519 | 12,466,829 | 12,466,829 | 12,585,293 | 12,585,293 | - |
| All Funds | 35,124,543 | 38,399,988 | 38,339,796 | 39,730,921 | 39,177,601 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 4,825,887 | 7,028,186 | 6,914,855 | 8,005,047 | 7,498,670 | - |
| 3200 Other Funds Non-Ltd | 237 | - | - | - | - | - |
| 3400 Other Funds Ltd | 42,579,715 | 51,561,393 | 51,525,747 | 59,189,112 | 57,839,807 | - |
| 6400 Federal Funds Ltd | 18,893,620 | 22,781,852 | 22,781,852 | 25,065,088 | 24,821,283 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL OTHER PAYROLL EXPENSES | \$66,299,459 | \$81,371,431 | \$81,222,454 | \$92,259,247 | \$90,159,760 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (45,046) | (35,454) | (112,596) | (112,596) | - |
| 3400 Other Funds Ltd | - | (245,453) | (255,045) | (1,185,274) | (1,185,274) | - |
| 6400 Federal Funds Ltd | - | (207,172) | (207,172) | (444,063) | (444,063) | - |
| All Funds | - | (497,671) | (497,671) | (1,741,933) | (1,741,933) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (1,114,851) | (1,817,110) | - | (47) | - |
| 3400 Other Funds Ltd | - | (8,493,629) | (9,031,604) | - | (6) | - |
| 6400 Federal Funds Ltd | - | (3,415,112) | (4,810,821) | - | (15) | - |
| All Funds | - | (13,023,592) | (15,659,535) | - | (68) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (104,546) | - |
| 3400 Other Funds Ltd | - | - | - | - | (773,738) | - |
| All Funds | - | - | - | - | (878,284) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (403,981) | - |
| 3400 Other Funds Ltd | - | - | - | - | (3,727,631) | - |
| 6400 Federal Funds Ltd | - | - | - | - | (1,330,082) | - |
| All Funds | - | - | - | - | (5,461,694) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (1,159,897) | (1,852,564) | (112,596) | (621,170) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | - | (8,739,082) | (9,286,649) | (1,185,274) | (5,686,649) | - |
| 6400 Federal Funds Ltd | - | (3,622,284) | (5,017,993) | (444,063) | (1,774,160) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$13,521,263) | (\$16,157,206) | (\$1,741,933) | (\$8,081,979) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 13,664,409 | 17,250,776 | 16,234,345 | 19,804,733 | 18,101,934 | - |
| 3200 Other Funds Non-Ltd | 1,180 | - | - | - | - | - |
| 3400 Other Funds Ltd | 138,751,891 | 146,502,418 | 145,728,184 | 164,700,347 | 157,587,516 | - |
| 6400 Federal Funds Ltd | 52,303,057 | 56,245,107 | 54,849,398 | 61,596,252 | 60,022,350 | - |
| TOTAL PERSONAL SERVICES | \$204,720,537 | \$219,998,301 | \$216,811,927 | \$246,101,332 | \$235,711,800 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 240,418 | 186,061 | 161,061 | 153,413 | 144,610 | - |
| 3200 Other Funds Non-Ltd | 11,583 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,274,328 | 1,113,251 | 1,113,251 | 1,242,017 | 1,190,434 | - |
| 6400 Federal Funds Ltd | 349,495 | 242,650 | 242,650 | 207,742 | 207,742 | - |
| All Funds | 1,875,824 | 1,541,962 | 1,516,962 | 1,603,172 | 1,542,786 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 25,240 | 2,854 | 2,854 | 2,922 | 2,922 | - |
| 3200 Other Funds Non-Ltd | 796 | - | - | - | - | - |
| 3400 Other Funds Ltd | 103,756 | 126,541 | 126,541 | 126,240 | 126,240 | - |
| 6400 Federal Funds Ltd | 24,032 | 22,871 | 22,871 | 31,531 | 31,531 | - |
| All Funds | 153,824 | 152,266 | 152,266 | 160,693 | 160,693 | - |
| 4150 Employee Training | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 48,216 | 38,203 | 33,203 | 44,569 | 27,532 | - |
| 3200 Other Funds Non-Ltd | 16,984 | 38,912 | 38,912 | 39,846 | 39,846 | - |
| 3400 Other Funds Ltd | 398,338 | 483,095 | 483,095 | 435,483 | 427,548 | - |
| 6400 Federal Funds Ltd | 243,468 | 182,090 | 182,090 | 179,253 | 179,253 | - |
| All Funds | 707,006 | 742,300 | 737,300 | 699,151 | 674,179 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 1,085,834 | 827,745 | 822,745 | 897,244 | 861,498 | - |
| 3200 Other Funds Non-Ltd | 6,247 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,930,256 | 4,933,600 | 4,933,600 | 5,211,742 | 5,164,727 | - |
| 6400 Federal Funds Ltd | 4,019,063 | 3,397,491 | 3,397,491 | 3,566,021 | 3,566,021 | - |
| All Funds | 9,041,400 | 9,158,836 | 9,153,836 | 9,675,007 | 9,592,246 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 286,040 | 316,427 | 313,927 | 347,488 | 329,875 | - |
| 3200 Other Funds Non-Ltd | 47,372 | 33,792 | 33,792 | 34,603 | 34,603 | - |
| 3400 Other Funds Ltd | 1,828,952 | 1,848,941 | 1,848,941 | 2,015,839 | 1,739,335 | - |
| 6400 Federal Funds Ltd | 985,717 | 1,443,717 | 1,443,717 | 1,447,382 | 1,439,426 | - |
| All Funds | 3,148,081 | 3,642,877 | 3,640,377 | 3,845,312 | 3,543,239 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 295,150 | 359,117 | 351,777 | 438,788 | 434,960 | - |
| 3400 Other Funds Ltd | 2,814,904 | 2,899,028 | 2,900,272 | 3,357,326 | 3,272,128 | - |
| 6400 Federal Funds Ltd | 1,216,706 | 1,137,273 | 1,137,273 | 1,193,594 | 1,190,975 | - |
| All Funds | 4,326,760 | 4,395,418 | 4,389,322 | 4,989,708 | 4,898,063 | - |
| 4250 Data Processing | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 352,547 | 527,397 | 524,897 | 556,780 | 493,294 | - |
| 3200 Other Funds Non-Ltd | 59,398 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,460,007 | 1,504,766 | 1,504,766 | 2,110,787 | 1,497,510 | - |
| 6400 Federal Funds Ltd | 2,783,199 | 2,930,571 | 2,930,571 | 2,957,189 | 2,939,010 | - |
| All Funds | 5,655,151 | 4,962,734 | 4,960,234 | 5,624,756 | 4,929,814 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 356 | 188 | 188 | 832 | 192 | - |
| 3400 Other Funds Ltd | 28,373 | 104,575 | 104,575 | 85,045 | 84,953 | - |
| 6400 Federal Funds Ltd | 3,851 | 29,144 | 29,144 | 29,690 | 29,690 | - |
| All Funds | 32,580 | 133,907 | 133,907 | 115,567 | 114,835 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 2,145,121 | 1,332,618 | 1,332,618 | 3,600,694 | 3,517,570 | - |
| 3200 Other Funds Non-Ltd | 131,657 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,896,817 | 3,042,986 | 3,042,986 | 17,168,383 | 17,076,574 | - |
| 6400 Federal Funds Ltd | 2,780,913 | 2,784,387 | 3,384,387 | 3,421,586 | 3,082,011 | - |
| All Funds | 7,954,508 | 7,159,991 | 7,759,991 | 24,190,663 | 23,676,155 | - |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 30,457 | - | - | - | - | - |
| 3400 Other Funds Ltd | 151,821 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 301,767 | - | - | - | - | - |
| All Funds | 484,045 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 24,042,237 | 22,597,196 | 22,326,365 | 29,031,914 | 27,220,812 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | 1,163,688 | 505,326 | 505,326 | 580,620 | 580,620 | - |
| 3400 Other Funds Ltd | 7,441,244 | 7,896,417 | 7,896,417 | 9,233,927 | 9,019,536 | - |
| 6400 Federal Funds Ltd | 2,028,723 | 1,805,514 | 1,805,514 | 2,074,536 | 2,074,536 | - |
| All Funds | 34,675,892 | 32,804,453 | 32,533,622 | 40,920,997 | 38,895,504 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 10,241 | 5,927 | 5,927 | 6,259 | 6,122 | - |
| 3400 Other Funds Ltd | 91,923 | 144,850 | 144,850 | 98,643 | 98,123 | - |
| 6400 Federal Funds Ltd | 36,594 | 39,863 | 39,863 | 37,894 | 37,894 | - |
| All Funds | 138,758 | 190,640 | 190,640 | 142,796 | 142,139 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 21,356 | 10,867 | 10,867 | 24,440 | 21,460 | - |
| 3200 Other Funds Non-Ltd | 75 | - | - | - | - | - |
| 3400 Other Funds Ltd | 591,250 | 580,063 | 580,063 | 592,684 | 583,084 | - |
| 6400 Federal Funds Ltd | 38,898 | 53,887 | 53,887 | 50,863 | 50,863 | - |
| All Funds | 651,579 | 644,817 | 644,817 | 667,987 | 655,407 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 904,177 | 1,459,830 | 1,439,921 | 1,616,707 | 1,525,057 | - |
| 3200 Other Funds Non-Ltd | 9,518 | - | - | - | - | - |
| 3400 Other Funds Ltd | 12,441,359 | 11,943,110 | 11,963,019 | 12,834,626 | 12,768,326 | - |
| 6400 Federal Funds Ltd | 3,461,349 | 5,198,370 | 5,198,370 | 5,456,932 | 5,456,932 | - |
| All Funds | 16,816,403 | 18,601,310 | 18,601,310 | 19,908,265 | 19,750,315 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 3,842 | - | - | 13 | 13 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 15,794 | 4,741 | 4,741 | 10,118 | 9,992 | - |
| 6400 Federal Funds Ltd | 15,714 | 8,476 | 8,476 | 8,566 | 8,566 | - |
| All Funds | 35,350 | 13,217 | 13,217 | 18,697 | 18,571 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 620 | 514 | 514 | 610 | 558 | - |
| 3400 Other Funds Ltd | 29,719 | 25,214 | 25,214 | 31,647 | 31,342 | - |
| 6400 Federal Funds Ltd | 2,082 | 11,817 | 11,817 | 11,672 | 11,672 | - |
| All Funds | 32,421 | 37,545 | 37,545 | 43,929 | 43,572 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 26,189 | - | - | 1,283 | - | - |
| 3400 Other Funds Ltd | 84,905 | 65,617 | 65,617 | 67,510 | 67,314 | - |
| 6400 Federal Funds Ltd | 119,651 | 81,312 | 81,312 | 82,171 | 82,171 | - |
| All Funds | 230,745 | 146,929 | 146,929 | 150,964 | 149,485 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 471,618 | 348,143 | 345,643 | 373,686 | 344,269 | - |
| 3200 Other Funds Non-Ltd | 10,914 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,968,816 | 2,773,149 | 2,773,149 | 2,937,758 | 2,929,979 | - |
| 6400 Federal Funds Ltd | 1,059,707 | 797,029 | 797,029 | 790,671 | 790,671 | - |
| All Funds | 3,511,055 | 3,918,321 | 3,915,821 | 4,102,115 | 4,064,919 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 2,197,934 | 1,437,916 | 1,407,548 | 1,677,174 | 1,443,635 | - |
| 3400 Other Funds Ltd | 13,730,366 | 16,630,264 | 16,660,632 | 17,182,495 | 16,943,673 | - |
| 6400 Federal Funds Ltd | 7,876,058 | 7,534,967 | 7,534,967 | 7,748,473 | 7,748,473 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 23,804,358 | 25,603,147 | 25,603,147 | 26,608,142 | 26,135,781 | - |
| 4625 Other COP Costs | | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 265,272 | - | - |
| 3400 Other Funds Ltd | - | - | - | - | 270,272 | - |
| All Funds | - | - | - | 265,272 | 270,272 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 337,023 | 192,295 | 192,295 | 488,408 | 477,343 | - |
| 3200 Other Funds Non-Ltd | 57,964 | 71,680 | 71,680 | 73,400 | 73,400 | - |
| 3400 Other Funds Ltd | 1,012,817 | 938,746 | 938,746 | 911,906 | 904,488 | - |
| 6400 Federal Funds Ltd | 1,061,105 | 974,951 | 974,951 | 997,166 | 997,166 | - |
| All Funds | 2,468,909 | 2,177,672 | 2,177,672 | 2,470,880 | 2,452,397 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (731,904) | - | - | (69,747) | - |
| 3400 Other Funds Ltd | - | - | - | - | (294,884) | - |
| All Funds | - | (731,904) | - | - | (364,631) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 16,735 | 28,700 | 22,200 | 54,682 | 22,733 | - |
| 3200 Other Funds Non-Ltd | 18,947 | - | - | - | - | - |
| 3400 Other Funds Ltd | 337,324 | 440,178 | 440,178 | 475,465 | 449,003 | - |
| 6400 Federal Funds Ltd | 61,611 | 471,351 | 471,351 | 445,901 | 445,901 | - |
| All Funds | 434,617 | 940,229 | 933,729 | 976,048 | 917,637 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 141,996 | 168,285 | 167,285 | 181,934 | 168,622 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | 23,040 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,312,483 | 1,414,024 | 1,414,024 | 1,509,729 | 1,491,425 | - |
| 6400 Federal Funds Ltd | 546,356 | 1,093,066 | 1,093,066 | 1,061,952 | 1,061,952 | - |
| All Funds | 2,023,875 | 2,675,375 | 2,674,375 | 2,753,615 | 2,721,999 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 32,683,347 | 29,108,379 | 29,461,835 | 39,499,840 | 36,973,330 | - |
| 3020 Other Funds Cap Construction | - | - | - | 265,272 | - | - |
| 3200 Other Funds Non-Ltd | 1,558,183 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| 3400 Other Funds Ltd | 54,945,552 | 58,913,156 | 58,964,677 | 77,639,370 | 75,851,122 | - |
| 6400 Federal Funds Ltd | 29,016,059 | 30,240,797 | 30,840,797 | 31,800,785 | 31,432,456 | - |
| TOTAL SERVICES & SUPPLIES | \$118,203,141 | \$118,912,042 | \$119,917,019 | \$149,933,736 | \$144,985,377 | - |
| CAPITAL OUTLAY | | | | | | |
| 5100 Office Furniture and Fixtures | | | | | | |
| 3400 Other Funds Ltd | 69,519 | - | - | - | - | - |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 157,322 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 97,421 | - | - | - | - | - |
| All Funds | 254,743 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 8000 General Fund | 947 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 5,747 | - | - | - | - | - |
| 3400 Other Funds Ltd | 97,592 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 13,295 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 117,581 | - | - | - | - | - |
| 5400 Automotive and Aircraft | | | | | | |
| 6400 Federal Funds Ltd | - | 28,378 | 28,378 | 29,059 | 29,059 | - |
| 5550 Data Processing Software | | | | | | |
| 8000 General Fund | 1,283 | - | - | - | - | - |
| 3400 Other Funds Ltd | 487,167 | 22,800 | 22,800 | 23,347 | 23,347 | - |
| 6400 Federal Funds Ltd | 374,787 | - | - | - | - | - |
| All Funds | 863,237 | 22,800 | 22,800 | 23,347 | 23,347 | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 18,451 | - | - | - | - | - |
| 3400 Other Funds Ltd | 254,084 | 387,395 | 387,395 | 396,692 | 396,692 | - |
| 6400 Federal Funds Ltd | 121,930 | - | - | - | - | - |
| All Funds | 394,465 | 387,395 | 387,395 | 396,692 | 396,692 | - |
| 5900 Other Capital Outlay | | | | | | |
| 8000 General Fund | 1,426 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,139,728 | - | - |
| 3200 Other Funds Non-Ltd | 42,100 | - | - | - | - | - |
| 3400 Other Funds Ltd | 163,473 | - | - | - | 14,139,728 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6400 Federal Funds Ltd | 5,714 | - | - | - | 27,447,707 | - |
| All Funds | 212,713 | - | - | 41,587,435 | 41,587,435 | - |
| 5950 Undistributed (C.O.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (2,032) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 22,107 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,139,728 | - | - |
| 3200 Other Funds Non-Ltd | 47,847 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,229,157 | 410,195 | 410,195 | 420,039 | 14,557,735 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6400 Federal Funds Ltd | 613,147 | 28,378 | 28,378 | 29,059 | 27,476,766 | - |
| TOTAL CAPITAL OUTLAY | \$1,912,258 | \$438,573 | \$438,573 | \$42,036,533 | \$42,034,501 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | 102,663 | 92,297 | 92,297 | 114,512 | 94,512 | - |
| 6400 Federal Funds Ltd | 1,177,652 | 1,180,616 | 1,180,616 | 1,194,734 | 1,194,734 | - |
| All Funds | 1,280,315 | 1,272,913 | 1,272,913 | 1,309,246 | 1,289,246 | - |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 1,349,098 | 3,029,734 | 3,356,158 | 4,229,738 | 3,153,596 | - |
| 3200 Other Funds Non-Ltd | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| 3400 Other Funds Ltd | 11,212,367 | 9,908,550 | 9,908,550 | 9,732,608 | 7,612,608 | - |
| 6200 Federal Funds Non-Ltd | 15,547,397 | 14,901,979 | 14,901,979 | 15,259,626 | 15,259,626 | - |
| 6400 Federal Funds Ltd | 6,651,064 | 8,869,576 | 8,869,576 | 8,962,352 | 8,962,352 | - |
| All Funds | 38,367,671 | 40,891,821 | 41,218,245 | 42,466,674 | 39,270,532 | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 176,929 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 275,994 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 452,923 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 3,919,291 | 4,770,746 | 4,760,246 | 7,578,044 | 4,578,044 | - |
| 3200 Other Funds Non-Ltd | 736,422 | 789,504 | 789,504 | 808,452 | 808,452 | - |
| 3400 Other Funds Ltd | 4,306,956 | 3,085,166 | 3,085,166 | 4,999,210 | 3,159,210 | - |
| 6400 Federal Funds Ltd | 9,151,568 | 8,172,788 | 8,172,788 | 8,271,212 | 8,271,212 | - |
| All Funds | 18,114,237 | 16,818,204 | 16,807,704 | 21,656,918 | 16,816,918 | - |
| 6035 Dist to Individuals | | | | | | |
| 3200 Other Funds Non-Ltd | 198,436 | 3,759,295 | 3,759,295 | 1,699,118 | 1,699,118 | - |
| 3400 Other Funds Ltd | 1,701,820 | 1,985,433 | 1,985,433 | 2,033,083 | 2,033,083 | - |
| 6400 Federal Funds Ltd | 25,384 | - | - | - | - | - |
| All Funds | 1,925,640 | 5,744,728 | 5,744,728 | 3,732,201 | 3,732,201 | - |
| 6040 Dist to Local School Districts | | | | | | |
| 8000 General Fund | 11,400 | 18,859 | 18,859 | 19,312 | 19,312 | - |
| 3400 Other Funds Ltd | 118,274 | 85,985 | 85,985 | 108,049 | 88,049 | - |
| All Funds | 129,674 | 104,844 | 104,844 | 127,361 | 107,361 | - |
| 6085 Other Special Payments | | | | | | |
| 3200 Other Funds Non-Ltd | 606,025 | 1,242,179 | 1,242,179 | 1,271,991 | 1,271,991 | - |
| 3400 Other Funds Ltd | 3,471,004 | 4,639,350 | 4,639,350 | 4,750,695 | 4,750,695 | - |
| 6400 Federal Funds Ltd | 2,872,865 | 3,083,286 | 3,083,286 | 2,116,242 | 2,116,242 | - |
| All Funds | 6,949,894 | 8,964,815 | 8,964,815 | 8,138,928 | 8,138,928 | - |
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (186,211) | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6121 Spc Pmt to Governor, Office of the | | | | | | |
| 6200 Federal Funds Non-Ltd | 13,794 | 21,652 | 21,652 | 22,172 | 22,172 | - |
| 6137 Spc Pmt to Justice, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 314,969 | - | - | - | - | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6200 Federal Funds Non-Ltd | 152,966 | 361,472 | 361,472 | - | - | - |
| 6400 Federal Funds Ltd | 138,469 | - | - | - | - | - |
| All Funds | 291,435 | 361,472 | 361,472 | - | - | - |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 6400 Federal Funds Ltd | 503,133 | 39,252 | 39,252 | 40,194 | 40,194 | - |
| 6580 Spc Pmt to OR University System | | | | | | |
| 6400 Federal Funds Ltd | 82,347 | 108,930 | 108,930 | 110,296 | 110,296 | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 5,456,718 | 7,633,128 | 8,135,263 | 11,827,094 | 7,750,952 | - |
| 3200 Other Funds Non-Ltd | 5,148,628 | 9,972,960 | 9,972,960 | 8,061,911 | 8,061,911 | - |
| 3400 Other Funds Ltd | 20,913,084 | 19,796,781 | 19,796,781 | 21,738,157 | 17,738,157 | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 21,193,445 | 21,454,448 | 21,454,448 | 20,695,030 | 20,695,030 | - |
| TOTAL SPECIAL PAYMENTS | \$68,426,032 | \$74,142,420 | \$74,644,555 | \$77,603,990 | \$69,527,848 | - |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | 2,715,000 | 1,350,000 | - |
| 7150 Interest - Bonds | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8030 General Fund Debt Svc | - | - | - | 503,003 | 251,856 | - |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE | - | - | - | \$3,218,003 | \$1,601,856 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 51,826,581 | 53,992,283 | 53,831,443 | 71,131,667 | 62,826,216 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3200 Other Funds Non-Ltd | 6,755,838 | 10,622,670 | 10,622,670 | 8,790,380 | 8,790,380 | - |
| 3400 Other Funds Ltd | 215,839,684 | 225,622,550 | 224,899,837 | 264,497,913 | 265,734,530 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 103,125,708 | 107,968,730 | 107,173,021 | 114,121,126 | 139,626,602 | - |
| TOTAL EXPENDITURES | \$393,261,968 | \$413,491,336 | \$411,812,074 | \$518,893,594 | \$493,861,382 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (5) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 285,088 | - | - | - | - | - |
| 3400 Other Funds Ltd | 57,585,896 | 38,070,719 | 34,793,432 | 37,129,870 | 41,648,829 | - |
| 6400 Federal Funds Ltd | 759,766 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$58,630,750 | \$38,070,719 | \$34,793,432 | \$37,129,870 | \$41,648,829 | - |
| AUTHORIZED POSITIONS | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-000-00-00-00000

2013-15 Biennium

Justice, Dept of

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 8150 Class/Unclass Positions | 1,344 | 1,291 | 1,289 | 1,310 | 1,291 | - |
| 8180 Position Reconciliation | - | (1) | (1) | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 1,344 | 1,290 | 1,288 | 1,310 | 1,291 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 1,326.62 | 1,271.83 | 1,269.58 | 1,296.31 | 1,278.15 | - |
| 8280 FTE Reconciliation | - | (1.03) | (1.03) | - | - | - |
| TOTAL AUTHORIZED FTE | 1,326.62 | 1,270.80 | 1,268.55 | 1,296.31 | 1,278.15 | - |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 17,500,755 | 20,577,103 | 20,577,103 | 19,410,614 | 19,410,614 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (2,973,502) | - | - | - | - | - |
| 8800 General Fund Revenue | 2,973,501 | - | - | - | - | - |
| All Funds | (1) | - | - | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 14,527,253 | 20,577,103 | 20,577,103 | 19,410,614 | 19,410,614 | - |
| 8800 General Fund Revenue | 2,973,501 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$17,500,754 | \$20,577,103 | \$20,577,103 | \$19,410,614 | \$19,410,614 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 289,500 | 289,500 | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 10,291,602 | 22,244,634 | 22,244,634 | 32,550,347 | 32,550,347 | - |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 23,804,355 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 34,095,957 | 22,244,634 | 22,244,634 | 32,550,347 | 32,550,347 | - |
| TOTAL CHARGES FOR SERVICES | \$34,095,957 | \$22,244,634 | \$22,244,634 | \$32,550,347 | \$32,550,347 | - |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 50,467 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 17,151 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| 8800 General Fund Revenue | 69,180 | - | - | - | - | - |
| All Funds | 86,331 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | 289,500 | 289,500 | - | - | - |
| 3400 Other Funds Ltd | 34,163,575 | 22,284,634 | 22,284,634 | 32,590,347 | 32,590,347 | - |
| 8800 General Fund Revenue | 69,180 | - | - | - | - | - |
| TOTAL REVENUE CATEGORIES | \$34,232,755 | \$22,574,134 | \$22,574,134 | \$32,590,347 | \$32,590,347 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (9,262) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (3,042,681) | - | - | - | - | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (9,262) | - | - | - | - | - |
| 8800 General Fund Revenue | (3,042,681) | - | - | - | - | - |
| TOTAL TRANSFERS OUT | (\$3,051,943) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | 289,500 | 289,500 | - | - | - |
| 3400 Other Funds Ltd | 48,681,566 | 42,861,737 | 42,861,737 | 52,000,961 | 52,000,961 | - |
| TOTAL AVAILABLE REVENUES | \$48,681,566 | \$43,151,237 | \$43,151,237 | \$52,000,961 | \$52,000,961 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 12,928,865 | 14,034,236 | 14,034,236 | 14,201,684 | 14,201,684 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 34,643 | 57,058 | 57,058 | 58,427 | 58,427 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 65,151 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 8 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 105,543 | 262 | 262 | 268 | 268 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 13,134,210 | 14,091,556 | 14,091,556 | 14,260,379 | 14,260,379 | - |
| TOTAL SALARIES & WAGES | \$13,134,210 | \$14,091,556 | \$14,091,556 | \$14,260,379 | \$14,260,379 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 3,956 | 4,518 | 4,518 | 4,488 | 4,488 | - |
| 3220 Public Employees' Retire Cont | | | | | | |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 1,068,575 | 2,022,379 | 2,022,379 | 2,802,050 | 2,708,311 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 738,120 | 841,405 | 841,405 | 874,841 | 874,841 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 979,095 | 1,060,493 | 1,060,493 | 1,078,497 | 1,078,497 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 17,661 | 103,629 | 103,629 | 106,116 | 106,116 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 5,556 | 6,561 | 6,561 | 6,679 | 6,679 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 74,022 | 90,132 | 90,132 | 85,562 | 85,562 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 3,084,085 | 3,346,675 | 3,346,675 | 3,455,770 | 3,455,770 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 5,971,070 | 7,475,792 | 7,475,792 | 8,414,003 | 8,320,264 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$5,971,070 | \$7,475,792 | \$7,475,792 | \$8,414,003 | \$8,320,264 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (54,623) | (54,623) | (98,684) | (98,684) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (1,572,857) | (2,172,857) | - | 6 | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (108,861) | - |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3991 PERS Policy Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (511,376) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (1,627,480) | (2,227,480) | (98,684) | (718,915) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,627,480) | (\$2,227,480) | (\$98,684) | (\$718,915) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 19,105,280 | 19,939,868 | 19,339,868 | 22,575,698 | 21,861,728 | - |
| TOTAL PERSONAL SERVICES | \$19,105,280 | \$19,939,868 | \$19,339,868 | \$22,575,698 | \$21,861,728 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 140,138 | 87,469 | 87,469 | 122,553 | 122,553 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 14,538 | 7,000 | 7,000 | 7,168 | 7,168 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 101,352 | 147,000 | 147,000 | 150,689 | 150,689 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 245,663 | 250,366 | 250,366 | 258,617 | 258,617 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 376,975 | 283,898 | 283,898 | 398,024 | 353,407 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 661,761 | 550,797 | 550,797 | 811,803 | 797,469 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 830,306 | 277,785 | 277,785 | 802,319 | 610,758 | - |

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

Cross Reference Number: 13700-010-00-00-00000

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 104,399 | 67,808 | 67,808 | 69,707 | 69,707 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 26,980 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 10,108 | 18,999 | 18,999 | 19,482 | 19,482 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 128,466 | 100,000 | 100,000 | 127,895 | 127,895 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,525,536 | 1,392,938 | 1,392,938 | 1,967,498 | 1,967,498 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 4,714 | - | - | 5,000 | 5,000 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 14,840 | 9,000 | 9,000 | 9,232 | 9,232 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 50,448 | 41,000 | 41,000 | 121,280 | 121,280 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 100,992 | 76,000 | 76,000 | 78,204 | 78,204 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (24,646) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 53,908 | 8,000 | 8,000 | 12,186 | 12,186 | - |
| 4715 IT Expendable Property | | | | | | |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 847,882 | 383,000 | 383,000 | 393,856 | 393,856 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 5,239,006 | 3,701,060 | 3,701,060 | 5,355,513 | 5,080,355 | - |
| TOTAL SERVICES & SUPPLIES | \$5,239,006 | \$3,701,060 | \$3,701,060 | \$5,355,513 | \$5,080,355 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 79,990 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 2,117 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 45,043 | 22,800 | 22,800 | 23,347 | 23,347 | - |
| 5600 Data Processing Hardware | | | | | | |
| 3400 Other Funds Ltd | 209,722 | 387,395 | 387,395 | 396,692 | 396,692 | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 8,337 | - | - | - | - | - |
| 5950 Undistributed (C.O.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (2,032) | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 345,209 | 410,195 | 410,195 | 420,039 | 418,007 | - |
| TOTAL CAPITAL OUTLAY | \$345,209 | \$410,195 | \$410,195 | \$420,039 | \$418,007 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | - | 300,000 | 289,500 | - | - | - |

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

Cross Reference Number: 13700-010-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (10,500) | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | - | 289,500 | 289,500 | - | - | - |
| TOTAL SPECIAL PAYMENTS | - | \$289,500 | \$289,500 | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | 289,500 | 289,500 | - | - | - |
| 3400 Other Funds Ltd | 24,689,495 | 24,051,123 | 23,451,123 | 28,351,250 | 27,360,090 | - |
| TOTAL EXPENDITURES | \$24,689,495 | \$24,340,623 | \$23,740,623 | \$28,351,250 | \$27,360,090 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 23,992,071 | 18,810,614 | 19,410,614 | 23,649,711 | 24,640,871 | - |
| TOTAL ENDING BALANCE | \$23,992,071 | \$18,810,614 | \$19,410,614 | \$23,649,711 | \$24,640,871 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 118 | 111 | 111 | 113 | 113 | - |
| 8180 Position Reconciliation | - | (2) | (2) | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 118 | 109 | 109 | 113 | 113 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 117.69 | 110.19 | 110.19 | 111.69 | 111.69 | - |
| 8280 FTE Reconciliation | - | (2.00) | (2.00) | - | - | - |
| TOTAL AUTHORIZED FTE | 117.69 | 108.19 | 108.19 | 111.69 | 111.69 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | - | (41,754) | (41,754) | 210,442 | 210,442 | - |
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 16,155,521 | 16,813,481 | 16,813,481 | 18,098,879 | 18,098,879 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 4,725 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 26,873 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 9,262 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 16,196,381 | 16,838,481 | 16,838,481 | 18,123,879 | 18,123,879 | - |
| TOTAL REVENUE CATEGORIES | \$16,196,381 | \$16,838,481 | \$16,838,481 | \$18,123,879 | \$18,123,879 | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 16,196,381 | 16,796,727 | 16,796,727 | 18,334,321 | 18,334,321 | - |
| TOTAL AVAILABLE REVENUES | \$16,196,381 | \$16,796,727 | \$16,796,727 | \$18,334,321 | \$18,334,321 | - |

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 9,304,771 | 9,541,761 | 9,347,745 | 9,880,621 | 9,880,621 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 54,424 | 146,886 | 146,886 | 150,411 | 150,411 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 10,622 | 6,913 | 6,913 | 7,079 | 7,079 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 181 | 87 | 87 | 89 | 89 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 6,503 | 6,918 | 6,918 | 7,084 | 7,084 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 9,376,501 | 9,702,565 | 9,508,549 | 10,045,284 | 10,045,284 | - |
| TOTAL SALARIES & WAGES | \$9,376,501 | \$9,702,565 | \$9,508,549 | \$10,045,284 | \$10,045,284 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 790 | 2,373 | 2,332 | 2,356 | 2,356 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 791,153 | 1,376,974 | 1,349,016 | 1,952,255 | 1,886,958 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 548,558 | 640,279 | 640,279 | 586,595 | 586,595 | - |
| 3230 Social Security Taxes | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 695,502 | 711,677 | 696,835 | 737,318 | 737,318 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 12,896 | 35,279 | 35,279 | 36,126 | 36,126 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 3,073 | 3,414 | 3,355 | 3,476 | 3,476 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 56,395 | 61,140 | 61,140 | 60,271 | 60,271 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 1,685,940 | 1,741,806 | 1,711,710 | 1,798,608 | 1,798,608 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 3,794,307 | 4,572,942 | 4,499,946 | 5,177,005 | 5,111,708 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$3,794,307 | \$4,572,942 | \$4,499,946 | \$5,177,005 | \$5,111,708 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (101,899) | (101,899) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (810,064) | (753,494) | - | (9) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (73,162) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (356,256) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (810,064) | (753,494) | (101,899) | (531,326) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$810,064) | (\$753,494) | (\$101,899) | (\$531,326) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 13,170,808 | 13,465,443 | 13,255,001 | 15,120,390 | 14,625,666 | - |
| TOTAL PERSONAL SERVICES | \$13,170,808 | \$13,465,443 | \$13,255,001 | \$15,120,390 | \$14,625,666 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 9,331 | 7,614 | 7,614 | 12,823 | 12,823 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 6,370 | 9,750 | 9,750 | 8,704 | 8,704 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 23,950 | 19,466 | 19,466 | 17,836 | 17,836 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 212,612 | 223,390 | 223,390 | 231,759 | 231,759 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 40,625 | 25,038 | 25,038 | 52,199 | 9,765 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 159,050 | 134,512 | 134,512 | 162,195 | 154,578 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 2,737 | 922 | 922 | 6,022 | 6,022 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | - | 4,424 | 4,424 | 1,458 | 1,458 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 54,097 | 52,658 | 52,658 | 54,132 | 54,132 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 4,154 | 4,712 | 4,712 | 1,926 | 1,926 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 56,359 | 63,647 | 63,647 | 49,664 | 49,664 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 916,150 | 942,196 | 942,196 | 990,761 | 990,761 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 2,072 | 61 | 61 | 71 | 71 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 22,099 | 19,599 | 19,599 | 21,810 | 21,810 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 1,396,060 | 1,740,067 | 1,740,067 | 1,504,982 | 1,504,982 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 28,659 | 25,832 | 25,832 | 41,503 | 41,503 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (15,309) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 44,924 | 16,457 | 16,457 | 9,172 | 9,172 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 23,485 | 40,939 | 40,939 | 46,914 | 46,914 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 3,002,734 | 3,331,284 | 3,331,284 | 3,213,931 | 3,148,571 | - |
| TOTAL SERVICES & SUPPLIES | \$3,002,734 | \$3,331,284 | \$3,331,284 | \$3,213,931 | \$3,148,571 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Appellate

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 12,405 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 2,120 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 8,314 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 22,839 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$22,839 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 16,196,381 | 16,796,727 | 16,586,285 | 18,334,321 | 17,774,237 | - |
| TOTAL EXPENDITURES | \$16,196,381 | \$16,796,727 | \$16,586,285 | \$18,334,321 | \$17,774,237 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | 210,442 | - | 560,084 | - |
| TOTAL ENDING BALANCE | - | - | \$210,442 | - | \$560,084 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 69 | 58 | 57 | 59 | 59 | - |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 69 | 59 | 58 | 59 | 59 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 67.34 | 57.44 | 56.44 | 58.40 | 58.40 | - |
| 8280 FTE Reconciliation | - | 0.05 | 0.05 | - | - | - |

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|-----------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL AUTHORIZED FTE | 67.34 | 57.49 | 56.49 | 58.40 | 58.40 | - |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 23,122,897 | 21,546,719 | 21,546,719 | 13,431,268 | 13,431,268 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (4,499,981) | - | (4,000,000) | (1,328,786) | (1,328,786) | - |
| 8800 General Fund Revenue | 4,500,000 | - | 4,000,000 | 4,000,000 | 4,000,000 | - |
| All Funds | 19 | - | - | 2,671,214 | 2,671,214 | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 18,622,916 | 21,546,719 | 17,546,719 | 12,102,482 | 12,102,482 | - |
| 8800 General Fund Revenue | 4,500,000 | - | 4,000,000 | 4,000,000 | 4,000,000 | - |
| TOTAL BEGINNING BALANCE | \$23,122,916 | \$21,546,719 | \$21,546,719 | \$16,102,482 | \$16,102,482 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 3,821,529 | 3,633,100 | 3,633,100 | 5,691,900 | 3,891,900 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 32,907,435 | 36,145,149 | 36,145,149 | 40,436,504 | 40,436,504 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | - | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 14,735 | 98,500 | 98,500 | 80,000 | 80,000 | - |
| All Funds | 14,735 | 2,658,500 | 2,658,500 | 551,040 | 551,040 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 7,121 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 100 | 300 | 300 | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 10,926 | - | - | - | - | - |
| 3400 Other Funds Ltd | 10,224,518 | 10,073,500 | 10,073,500 | 10,125,000 | 10,125,000 | - |
| All Funds | 10,235,444 | 10,073,500 | 10,073,500 | 10,125,000 | 10,125,000 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 77,280 | - | - | - | - | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 980,381 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| TRANSFERS IN | | | | | | |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 1,057,661 | 1,165,593 | 1,165,593 | 1,269,870 | 1,269,870 | - |
| TOTAL TRANSFERS IN | \$1,057,661 | \$1,165,593 | \$1,165,593 | \$1,269,870 | \$1,269,870 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| 3200 Other Funds Non-Ltd | 10,926 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 48,033,099 | 51,116,142 | 51,116,142 | 57,603,274 | 55,803,274 | - |
| 6400 Federal Funds Ltd | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| TOTAL REVENUE CATEGORIES | \$53,285,573 | \$58,448,043 | \$58,117,588 | \$65,309,237 | \$63,404,710 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (77,280) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (4,500,000) | - | (4,000,000) | (4,000,000) | (4,000,000) | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (77,280) | - | - | - | - | - |
| 8800 General Fund Revenue | (4,500,000) | - | (4,000,000) | (4,000,000) | (4,000,000) | - |
| TOTAL TRANSFERS OUT | (\$4,577,280) | - | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| 3200 Other Funds Non-Ltd | 10,926 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 66,578,735 | 72,662,861 | 68,662,861 | 69,705,756 | 67,905,756 | - |
| 6400 Federal Funds Ltd | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| TOTAL AVAILABLE REVENUES | \$71,831,209 | \$79,994,762 | \$75,664,307 | \$77,411,719 | \$75,507,192 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 580,994 | 626,138 | 417,288 | 484,440 | 484,440 | - |
| 3400 Other Funds Ltd | 20,311,680 | 23,619,186 | 23,828,036 | 26,260,348 | 26,260,348 | - |
| 6400 Federal Funds Ltd | 1,241,943 | 1,672,057 | 1,672,057 | 1,641,428 | 1,641,428 | - |
| All Funds | 22,134,617 | 25,917,381 | 25,917,381 | 28,386,216 | 28,386,216 | - |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 72,257 | 295 | - | - | - | - |
| 3400 Other Funds Ltd | 1,002,082 | 623,396 | 623,691 | 638,660 | 638,660 | - |
| All Funds | 1,074,339 | 623,691 | 623,691 | 638,660 | 638,660 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 1,247 | 1,286 | - | - | - | - |
| 3400 Other Funds Ltd | 141,871 | 52,351 | 53,637 | 54,924 | 54,924 | - |
| 6400 Federal Funds Ltd | 5,927 | 3,459 | 3,459 | 3,542 | 3,542 | - |
| All Funds | 149,045 | 57,096 | 57,096 | 58,466 | 58,466 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | - | 2 | - | - | - | - |
| 3400 Other Funds Ltd | 642 | 814 | 816 | 836 | 836 | - |
| All Funds | 642 | 816 | 816 | 836 | 836 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 6,667 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 43,303 | 6,596 | 6,596 | 6,754 | 6,754 | - |
| 6400 Federal Funds Ltd | 48 | - | - | - | - | - |
| All Funds | 50,018 | 6,596 | 6,596 | 6,754 | 6,754 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 661,165 | 627,721 | 417,288 | 484,440 | 484,440 | - |
| 3400 Other Funds Ltd | 21,499,578 | 24,302,343 | 24,512,776 | 26,961,522 | 26,961,522 | - |
| 6400 Federal Funds Ltd | 1,247,918 | 1,675,516 | 1,675,516 | 1,644,970 | 1,644,970 | - |
| TOTAL SALARIES & WAGES | \$23,408,661 | \$26,605,580 | \$26,605,580 | \$29,090,932 | \$29,090,932 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 85 | 177 | 122 | 120 | 120 | - |
| 3400 Other Funds Ltd | 6,194 | 7,035 | 7,090 | 7,703 | 7,703 | - |
| 6400 Federal Funds Ltd | 267 | 514 | 514 | 507 | 507 | - |
| All Funds | 6,546 | 7,726 | 7,726 | 8,330 | 8,330 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 46,956 | 90,410 | 60,131 | 95,581 | 92,383 | - |
| 3400 Other Funds Ltd | 1,748,184 | 3,412,146 | 3,442,425 | 5,193,486 | 5,019,784 | - |
| 6400 Federal Funds Ltd | 104,916 | 241,443 | 241,443 | 324,551 | 313,696 | - |
| All Funds | 1,900,056 | 3,743,999 | 3,743,999 | 5,613,618 | 5,425,863 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 32,596 | 38,947 | 23,454 | 21,191 | 21,191 | - |
| 3400 Other Funds Ltd | 1,208,169 | 1,322,050 | 1,337,543 | 1,534,450 | 1,534,450 | - |
| 6400 Federal Funds Ltd | 74,252 | 70,001 | 70,001 | 101,607 | 101,607 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 1,315,017 | 1,430,998 | 1,430,998 | 1,657,248 | 1,657,248 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 45,953 | 47,172 | 31,923 | 37,060 | 37,060 | - |
| 3400 Other Funds Ltd | 1,606,513 | 1,803,041 | 1,818,290 | 2,015,133 | 2,015,133 | - |
| 6400 Federal Funds Ltd | 93,363 | 124,426 | 124,426 | 124,004 | 124,004 | - |
| All Funds | 1,745,829 | 1,974,639 | 1,974,639 | 2,176,197 | 2,176,197 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 4,044 | 9,751 | - | - | - | - |
| 3400 Other Funds Ltd | 59,861 | 17,419 | 27,170 | 27,822 | 27,822 | - |
| 6400 Federal Funds Ltd | 16,200 | 36,902 | 36,902 | 37,788 | 37,788 | - |
| All Funds | 80,105 | 64,072 | 64,072 | 65,610 | 65,610 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 213 | 258 | 176 | 177 | 177 | - |
| 3400 Other Funds Ltd | 11,739 | 10,134 | 10,216 | 11,371 | 11,371 | - |
| 6400 Federal Funds Ltd | 428 | 732 | 732 | 744 | 744 | - |
| All Funds | 12,380 | 11,124 | 11,124 | 12,292 | 12,292 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 2,787 | 3,190 | 2,150 | 2,906 | 2,906 | - |
| 3400 Other Funds Ltd | 123,990 | 146,043 | 147,083 | 161,769 | 161,769 | - |
| All Funds | 126,777 | 149,233 | 149,233 | 164,675 | 164,675 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 113,382 | 131,670 | 90,288 | 91,584 | 91,584 | - |
| 3400 Other Funds Ltd | 4,694,026 | 5,167,258 | 5,208,640 | 5,883,153 | 5,883,153 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 233,238 | 375,673 | 375,673 | 386,790 | 386,790 | - |
| All Funds | 5,040,646 | 5,674,601 | 5,674,601 | 6,361,527 | 6,361,527 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 246,016 | 321,575 | 208,244 | 248,619 | 245,421 | - |
| 3400 Other Funds Ltd | 9,458,676 | 11,885,126 | 11,998,457 | 14,834,887 | 14,661,185 | - |
| 6400 Federal Funds Ltd | 522,664 | 849,691 | 849,691 | 975,991 | 965,136 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$10,227,356 | \$13,056,392 | \$13,056,392 | \$16,059,497 | \$15,871,742 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (9,592) | - | - | - | - |
| 3400 Other Funds Ltd | - | (65,926) | (75,518) | (230,663) | (230,663) | - |
| 6400 Federal Funds Ltd | - | (42,878) | (42,878) | (41,074) | (41,074) | - |
| All Funds | - | (118,396) | (118,396) | (271,737) | (271,737) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (23,480) | (6,737) | - | 1 | - |
| 3400 Other Funds Ltd | - | (2,002,025) | (2,018,768) | - | (29) | - |
| 6400 Federal Funds Ltd | - | (314,029) | (314,029) | - | (2) | - |
| All Funds | - | (2,339,534) | (2,339,534) | - | (30) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (4,620) | - |
| 3400 Other Funds Ltd | - | - | - | - | (188,201) | - |
| All Funds | - | - | - | - | (192,821) | - |
| 3991 PERS Policy Adjustment | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | - | - | - | (17,442) | - |
| 3400 Other Funds Ltd | - | - | - | - | (948,503) | - |
| 6400 Federal Funds Ltd | - | - | - | - | (59,226) | - |
| All Funds | - | - | - | - | (1,025,171) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (33,072) | (6,737) | - | (22,061) | - |
| 3400 Other Funds Ltd | - | (2,067,951) | (2,094,286) | (230,663) | (1,367,396) | - |
| 6400 Federal Funds Ltd | - | (356,907) | (356,907) | (41,074) | (100,302) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$2,457,930) | (\$2,457,930) | (\$271,737) | (\$1,489,759) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 907,181 | 916,224 | 618,795 | 733,059 | 707,800 | - |
| 3400 Other Funds Ltd | 30,958,254 | 34,119,518 | 34,416,947 | 41,565,746 | 40,255,311 | - |
| 6400 Federal Funds Ltd | 1,770,582 | 2,168,300 | 2,168,300 | 2,579,887 | 2,509,804 | - |
| TOTAL PERSONAL SERVICES | \$33,636,017 | \$37,204,042 | \$37,204,042 | \$44,878,692 | \$43,472,915 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 9,409 | 33,986 | 8,986 | 9,160 | 9,160 | - |
| 3400 Other Funds Ltd | 457,359 | 394,840 | 394,840 | 396,266 | 396,266 | - |
| 6400 Federal Funds Ltd | 32,051 | 26,021 | 26,021 | 33,511 | 33,511 | - |
| All Funds | 498,819 | 454,847 | 429,847 | 438,937 | 438,937 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 5,410 | - | - | - | - | - |
| 3400 Other Funds Ltd | 49,045 | 24,709 | 24,709 | 31,446 | 31,446 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 616 | 10,500 | 10,500 | 18,944 | 18,944 | - |
| All Funds | 55,071 | 35,209 | 35,209 | 50,390 | 50,390 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 2,216 | 8,336 | 3,336 | 2,785 | 2,785 | - |
| 3400 Other Funds Ltd | 64,892 | 54,241 | 54,241 | 54,405 | 54,405 | - |
| 6400 Federal Funds Ltd | 10,649 | 15,621 | 15,621 | 16,169 | 16,169 | - |
| All Funds | 77,757 | 78,198 | 73,198 | 73,359 | 73,359 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 3,994 | 14,260 | 9,260 | 8,973 | 8,973 | - |
| 3400 Other Funds Ltd | 768,126 | 765,706 | 765,706 | 909,360 | 909,360 | - |
| 6400 Federal Funds Ltd | 15,522 | 31,145 | 31,145 | 32,794 | 32,794 | - |
| All Funds | 787,642 | 811,111 | 806,111 | 951,127 | 951,127 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 1,039 | 8,245 | 5,745 | 3,522 | 2,284 | - |
| 3400 Other Funds Ltd | 508,265 | 372,775 | 372,775 | 399,410 | 260,658 | - |
| 6400 Federal Funds Ltd | 12,828 | 21,271 | 21,271 | 14,129 | 8,881 | - |
| All Funds | 522,132 | 402,291 | 399,791 | 417,061 | 271,823 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 353 | 9,673 | 8,429 | 6,139 | 5,806 | - |
| 3400 Other Funds Ltd | 439,302 | 466,222 | 467,466 | 523,667 | 500,499 | - |
| 6400 Federal Funds Ltd | 1,254 | 465 | 465 | 22,325 | 20,684 | - |
| All Funds | 440,909 | 476,360 | 476,360 | 552,131 | 526,989 | - |
| 4250 Data Processing | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | 4,332 | 1,832 | 3,611 | 3,611 | - |
| 3400 Other Funds Ltd | 8,119 | 17,523 | 17,523 | 50,200 | 50,200 | - |
| 6400 Federal Funds Ltd | 3,210 | 3,345 | 3,345 | 3,458 | 3,458 | - |
| All Funds | 11,329 | 25,200 | 22,700 | 57,269 | 57,269 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 26,292 | 73,787 | 73,787 | 57,735 | 57,735 | - |
| 6400 Federal Funds Ltd | - | 2,703 | 2,703 | 2,830 | 2,830 | - |
| All Funds | 26,292 | 76,490 | 76,490 | 60,565 | 60,565 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 1,335,677 | 774,500 | 774,500 | 3,000,000 | 3,000,000 | - |
| 3400 Other Funds Ltd | 843,825 | 380,652 | 380,652 | 391,310 | 391,310 | - |
| 6400 Federal Funds Ltd | 759 | 800 | 800 | 822 | 822 | - |
| All Funds | 2,180,261 | 1,155,952 | 1,155,952 | 3,392,132 | 3,392,132 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 584,949 | - | - | - | - | - |
| 3400 Other Funds Ltd | 6,352,992 | 7,087,297 | 7,087,297 | 8,143,304 | 7,928,913 | - |
| All Funds | 6,937,941 | 7,087,297 | 7,087,297 | 8,143,304 | 7,928,913 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 1,153 | 265 | 265 | 325 | 325 | - |
| 3400 Other Funds Ltd | 35,994 | 37,545 | 37,545 | 18,514 | 18,514 | - |
| 6400 Federal Funds Ltd | 3,657 | 4,031 | 4,031 | 1,789 | 1,789 | - |
| All Funds | 40,804 | 41,841 | 41,841 | 20,628 | 20,628 | - |
| 4400 Dues and Subscriptions | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 8,100 | 2,687 | 2,687 | 3,150 | 3,150 | - |
| 3400 Other Funds Ltd | 135,118 | 115,226 | 115,226 | 137,480 | 137,480 | - |
| 6400 Federal Funds Ltd | 15,166 | 17,576 | 17,576 | 14,009 | 14,009 | - |
| All Funds | 158,384 | 135,489 | 135,489 | 154,639 | 154,639 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 36,205 | 57,084 | 37,175 | 50,771 | 50,771 | - |
| 3400 Other Funds Ltd | 2,844,474 | 3,135,273 | 3,155,182 | 3,499,436 | 3,499,436 | - |
| 6400 Federal Funds Ltd | 118,501 | 159,834 | 159,834 | 170,096 | 170,096 | - |
| All Funds | 2,999,180 | 3,352,191 | 3,352,191 | 3,720,303 | 3,720,303 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | - | - | - | 13 | 13 | - |
| 3400 Other Funds Ltd | - | - | - | 159 | 159 | - |
| All Funds | - | - | - | 172 | 172 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | - | - | 32 | 32 | - |
| 3400 Other Funds Ltd | 8,635 | 640 | 640 | 1,062 | 1,062 | - |
| 6400 Federal Funds Ltd | 285 | 44 | 44 | 48 | 48 | - |
| All Funds | 8,920 | 684 | 684 | 1,142 | 1,142 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 5,862 | 6,246 | 3,746 | 4,427 | 4,427 | - |
| 3400 Other Funds Ltd | 95,703 | 104,585 | 104,585 | 115,591 | 115,591 | - |
| 6400 Federal Funds Ltd | 21,051 | 33,367 | 33,367 | 34,438 | 34,438 | - |
| All Funds | 122,616 | 144,198 | 141,698 | 154,456 | 154,456 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 71,754 | 105,907 | 75,539 | 79,656 | 79,656 | - |
| 3400 Other Funds Ltd | 3,599,746 | 4,244,276 | 4,274,644 | 4,723,923 | 4,723,923 | - |
| 6400 Federal Funds Ltd | 248,575 | 339,967 | 339,967 | 333,313 | 333,313 | - |
| All Funds | 3,920,075 | 4,690,150 | 4,690,150 | 5,136,892 | 5,136,892 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 1,290 | 1,726 | 1,726 | 2,528 | 2,528 | - |
| 3200 Other Funds Non-Ltd | 7,791 | - | - | - | - | - |
| 3400 Other Funds Ltd | 274,924 | 220,161 | 220,161 | 248,039 | 248,039 | - |
| 6400 Federal Funds Ltd | 1,048 | 6,506 | 6,506 | 6,880 | 6,880 | - |
| All Funds | 285,053 | 228,393 | 228,393 | 257,447 | 257,447 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (68,495) | - | - | (725) | - |
| 3400 Other Funds Ltd | - | - | - | - | (92,696) | - |
| All Funds | - | (68,495) | - | - | (93,421) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 1,719 | 8,625 | 2,125 | 2,176 | 2,176 | - |
| 3400 Other Funds Ltd | 65,161 | 99,662 | 99,662 | 184,794 | 184,794 | - |
| 6400 Federal Funds Ltd | 5,843 | 35,807 | 35,807 | 32,058 | 32,058 | - |
| All Funds | 72,723 | 144,094 | 137,594 | 219,028 | 219,028 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 60 | 4,917 | 3,917 | 3,942 | 3,942 | - |
| 3400 Other Funds Ltd | 55,746 | 179,610 | 179,610 | 205,296 | 205,296 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 3,580 | 6,080 | 6,080 | 3,154 | 3,154 | - |
| All Funds | 59,386 | 190,607 | 189,607 | 212,392 | 212,392 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 2,069,190 | 972,294 | 939,268 | 3,181,210 | 3,178,914 | - |
| 3200 Other Funds Non-Ltd | 7,791 | - | - | - | - | - |
| 3400 Other Funds Ltd | 16,633,718 | 17,774,730 | 17,826,251 | 20,091,397 | 19,622,390 | - |
| 6400 Federal Funds Ltd | 494,595 | 715,083 | 715,083 | 740,767 | 733,878 | - |
| TOTAL SERVICES & SUPPLIES | \$19,205,294 | \$19,462,107 | \$19,480,602 | \$24,013,374 | \$23,535,182 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 4,840 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 6,594 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 8,343 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 19,777 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$19,777 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | 1,801,798 | 2,474,362 | 2,474,362 | - | - | - |
| 6035 Dist to Individuals | | | | | | |
| 3200 Other Funds Non-Ltd | - | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000

| 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 |
|------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 514,033 | 514,033 | 526,370 | 526,370 | - |
| SPECIAL PAYMENTS | | | | | | |
| 3200 Other Funds Non-Ltd | - | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 1,801,798 | 2,988,395 | 2,988,395 | 526,370 | 526,370 | - |
| TOTAL SPECIAL PAYMENTS | \$1,801,798 | \$5,548,395 | \$5,548,395 | \$997,410 | \$997,410 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 2,976,371 | 1,888,518 | 1,558,063 | 3,914,269 | 3,886,714 | - |
| 3200 Other Funds Non-Ltd | 7,791 | 2,560,000 | 2,560,000 | 471,040 | 471,040 | - |
| 3400 Other Funds Ltd | 49,413,547 | 54,882,643 | 55,231,593 | 62,183,513 | 60,404,071 | - |
| 6400 Federal Funds Ltd | 2,265,177 | 2,883,383 | 2,883,383 | 3,320,654 | 3,243,682 | - |
| TOTAL EXPENDITURES | \$54,662,886 | \$62,214,544 | \$62,233,039 | \$69,889,476 | \$68,005,507 | - |
| ENDING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 3,135 | - | - | - | - | - |
| 3400 Other Funds Ltd | 17,165,188 | 17,780,218 | 13,431,268 | 7,522,243 | 7,501,685 | - |
| TOTAL ENDING BALANCE | \$17,168,323 | \$17,780,218 | \$13,431,268 | \$7,522,243 | \$7,501,685 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 187 | 191 | 191 | 213 | 213 | - |
| 8180 Position Reconciliation | - | (1) | (1) | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 187 | 190 | 190 | 213 | 213 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 183.91 | 188.79 | 188.79 | 208.64 | 208.64 | - |
| 8280 FTE Reconciliation | - | 0.46 | 0.46 | - | - | - |

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|-----------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL AUTHORIZED FTE | 183.91 | 189.25 | 189.25 | 208.64 | 208.64 | - |

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

Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3200 Other Funds Non-Ltd | 189,375 | (477,761) | (477,761) | - | - | - |
| 3400 Other Funds Ltd | 55,642 | 96,219 | 96,219 | 334,092 | 334,092 | - |
| 6400 Federal Funds Ltd | 261,057 | 147,603 | 147,603 | - | - | - |
| All Funds | 506,074 | (233,939) | (233,939) | 334,092 | 334,092 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3200 Other Funds Non-Ltd | - | 477,761 | 477,761 | 477,761 | 477,761 | - |
| 3400 Other Funds Ltd | (25,228) | - | - | (17,609) | (17,609) | - |
| All Funds | (25,228) | 477,761 | 477,761 | 460,152 | 460,152 | - |
| BEGINNING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 189,375 | - | - | 477,761 | 477,761 | - |
| 3400 Other Funds Ltd | 30,414 | 96,219 | 96,219 | 316,483 | 316,483 | - |
| 6400 Federal Funds Ltd | 261,057 | 147,603 | 147,603 | - | - | - |
| TOTAL BEGINNING BALANCE | \$480,846 | \$243,822 | \$243,822 | \$794,244 | \$794,244 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| LICENSES AND FEES | | | | | | |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | - | 328,703 | 328,703 | 329,671 | 329,671 | - |
| CHARGES FOR SERVICES | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 0410 Charges for Services | | | | | | |
| 3200 Other Funds Non-Ltd | 6,966 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7,948,269 | 8,118,846 | 8,118,846 | 9,810,434 | 7,999,332 | - |
| All Funds | 7,955,235 | 8,118,846 | 8,118,846 | 9,810,434 | 7,999,332 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 25,128 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3200 Other Funds Non-Ltd | 3 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3200 Other Funds Non-Ltd | 13,896 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,085 | - | - | - | - | - |
| All Funds | 14,981 | - | - | - | - | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 3,714 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 1,621,598 | 649,710 | 649,710 | 250,708 | 250,708 | - |
| 3400 Other Funds Ltd | 114,417 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| All Funds | 1,736,015 | 664,710 | 664,710 | 265,708 | 265,708 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 10,201,478 | 9,452,452 | 9,452,452 | 9,673,113 | 9,603,222 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 21,213 | - | - | - | - | - |
| 1100 Tsfr From Human Svcs, Dept of | | | | | | |
| 3400 Other Funds Ltd | 1,054,816 | 1,037,405 | 1,037,405 | 1,121,940 | 1,121,940 | - |
| 1137 Tsfr From Justice, Dept of | | | | | | |
| 3400 Other Funds Ltd | 314,969 | - | - | - | - | - |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| 3400 Other Funds Ltd | 33,500 | - | - | - | - | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 684,130 | 432,567 | 432,567 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 298,811 | 350,000 | 350,000 | 358,400 | 358,400 | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 2,407,439 | 1,819,972 | 1,819,972 | 1,480,340 | 1,480,340 | - |
| TOTAL TRANSFERS IN | \$2,407,439 | \$1,819,972 | \$1,819,972 | \$1,480,340 | \$1,480,340 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| 3200 Other Funds Non-Ltd | 1,667,591 | 649,710 | 649,710 | 250,708 | 250,708 | - |
| 3400 Other Funds Ltd | 10,474,924 | 10,282,521 | 10,282,521 | 11,635,445 | 9,824,343 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 10,201,478 | 9,452,452 | 9,452,452 | 9,673,113 | 9,603,222 | - |
| TOTAL REVENUE CATEGORIES | \$30,063,488 | \$27,845,427 | \$27,845,427 | \$32,292,832 | \$28,059,868 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (2,033) | - | - | - | - | - |
| 3400 Other Funds Ltd | (19,180) | - | - | - | - | - |
| All Funds | (21,213) | - | - | - | - | - |
| 2150 Tsfr To Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | (17,609) | - | - | - | - | - |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (2,033) | - | - | - | - | - |
| 3400 Other Funds Ltd | (36,789) | - | - | - | - | - |
| TOTAL TRANSFERS OUT | (\$38,822) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| 3200 Other Funds Non-Ltd | 1,854,933 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| 3400 Other Funds Ltd | 10,468,549 | 10,378,740 | 10,378,740 | 11,951,928 | 10,140,826 | - |
| 6400 Federal Funds Ltd | 10,462,535 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| TOTAL AVAILABLE REVENUES | \$30,505,512 | \$28,089,249 | \$28,089,249 | \$33,087,076 | \$28,854,112 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 1,744,873 | 1,393,542 | 1,393,542 | 1,504,311 | 1,335,439 | - |
| 3200 Other Funds Non-Ltd | 176 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,137,853 | 5,275,607 | 5,107,991 | 5,465,513 | 4,676,661 | - |
| 6400 Federal Funds Ltd | 2,610,473 | 1,756,569 | 1,756,569 | 1,619,609 | 1,619,609 | - |
| All Funds | 9,493,375 | 8,425,718 | 8,258,102 | 8,589,433 | 7,631,709 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 111,458 | 8,878 | 8,878 | 9,091 | 9,091 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 30,535 | 4,618 | 4,618 | 4,729 | 4,729 | - |
| 3200 Other Funds Non-Ltd | 767 | - | - | - | - | - |
| 3400 Other Funds Ltd | 106,355 | 4,865 | 4,865 | 4,982 | 4,982 | - |
| 6400 Federal Funds Ltd | 70,138 | - | - | - | - | - |
| All Funds | 207,795 | 9,483 | 9,483 | 9,711 | 9,711 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 2 | 168 | 168 | 172 | 172 | - |
| 3400 Other Funds Ltd | - | 110 | 110 | 113 | 113 | - |
| 6400 Federal Funds Ltd | 2 | - | - | - | - | - |
| All Funds | 4 | 278 | 278 | 285 | 285 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 781 | 1,523 | 1,523 | 1,560 | 1,560 | - |
| 3400 Other Funds Ltd | 15,230 | 3,883 | 3,883 | 3,976 | 3,976 | - |
| 6400 Federal Funds Ltd | 9,174 | - | - | - | - | - |
| All Funds | 25,185 | 5,406 | 5,406 | 5,536 | 5,536 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 1,776,191 | 1,399,851 | 1,399,851 | 1,510,772 | 1,341,900 | - |
| 3200 Other Funds Non-Ltd | 943 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,370,896 | 5,293,343 | 5,125,727 | 5,483,675 | 4,694,823 | - |
| 6400 Federal Funds Ltd | 2,689,787 | 1,756,569 | 1,756,569 | 1,619,609 | 1,619,609 | - |
| TOTAL SALARIES & WAGES | \$9,837,817 | \$8,449,763 | \$8,282,147 | \$8,614,056 | \$7,656,332 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 370 | 281 | 281 | 346 | 274 | - |
| 3400 Other Funds Ltd | 1,756 | 1,543 | 1,502 | 1,421 | 1,233 | - |
| 6400 Federal Funds Ltd | 801 | 627 | 627 | 566 | 566 | - |
| All Funds | 2,927 | 2,451 | 2,410 | 2,333 | 2,073 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 173,628 | 201,718 | 201,718 | 298,073 | 255,901 | - |
| 3200 Other Funds Non-Ltd | 71 | - | - | - | - | - |
| 3400 Other Funds Ltd | 540,767 | 761,486 | 737,333 | 1,080,142 | 893,564 | - |
| 6400 Federal Funds Ltd | 280,451 | 253,121 | 253,121 | 319,551 | 308,859 | - |
| All Funds | 994,917 | 1,216,325 | 1,192,172 | 1,697,766 | 1,458,324 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 105,282 | 124,153 | 124,153 | 83,239 | 83,239 | - |
| 3200 Other Funds Non-Ltd | 48 | - | - | - | - | - |
| 3400 Other Funds Ltd | 306,427 | 280,502 | 280,502 | 292,816 | 292,816 | - |
| 6400 Federal Funds Ltd | 159,950 | 59,669 | 59,669 | 89,638 | 89,638 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 571,707 | 464,324 | 464,324 | 465,693 | 465,693 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 134,118 | 101,722 | 101,722 | 111,626 | 98,708 | - |
| 3200 Other Funds Non-Ltd | 61 | - | - | - | - | - |
| 3400 Other Funds Ltd | 404,769 | 397,262 | 384,439 | 411,428 | 353,220 | - |
| 6400 Federal Funds Ltd | 205,602 | 134,377 | 134,377 | 123,901 | 123,901 | - |
| All Funds | 744,550 | 633,361 | 620,538 | 646,955 | 575,829 | - |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 4,177 | 134,803 | 134,803 | 138,038 | 138,038 | - |
| 3400 Other Funds Ltd | - | 71,424 | 71,424 | 73,138 | 73,138 | - |
| All Funds | 4,177 | 206,227 | 206,227 | 211,176 | 211,176 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 580 | 405 | 405 | 513 | 405 | - |
| 3400 Other Funds Ltd | 2,093 | 2,218 | 2,159 | 2,099 | 1,819 | - |
| 6400 Federal Funds Ltd | 1,062 | 899 | 899 | 833 | 833 | - |
| All Funds | 3,735 | 3,522 | 3,463 | 3,445 | 3,057 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 12,535 | 13,249 | 13,249 | 9,064 | 8,051 | - |
| 3200 Other Funds Non-Ltd | 5 | - | - | - | - | - |
| 3400 Other Funds Ltd | 29,531 | 36,211 | 36,211 | 34,520 | 29,787 | - |
| All Funds | 42,071 | 49,460 | 49,460 | 43,584 | 37,838 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 359,537 | 206,546 | 206,546 | 265,479 | 209,511 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3200 Other Funds Non-Ltd | 52 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,134,856 | 1,132,362 | 1,102,266 | 1,086,288 | 941,280 | - |
| 6400 Federal Funds Ltd | 568,924 | 460,582 | 460,582 | 431,577 | 431,577 | - |
| All Funds | 2,063,369 | 1,799,490 | 1,769,394 | 1,783,344 | 1,582,368 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 790,227 | 782,877 | 782,877 | 906,378 | 794,127 | - |
| 3200 Other Funds Non-Ltd | 237 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,420,199 | 2,683,008 | 2,615,836 | 2,981,852 | 2,586,857 | - |
| 6400 Federal Funds Ltd | 1,216,790 | 909,275 | 909,275 | 966,066 | 955,374 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$4,427,453 | \$4,375,160 | \$4,307,988 | \$4,854,296 | \$4,336,358 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (36,232) | (36,232) | (82,433) | (82,433) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (248,575) | (248,575) | - | (2) | - |
| 3400 Other Funds Ltd | - | (382,343) | (369,429) | - | 13 | - |
| 6400 Federal Funds Ltd | - | (22,863) | (22,863) | - | 2 | - |
| All Funds | - | (653,781) | (640,867) | - | 13 | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (11,939) | - |
| 3400 Other Funds Ltd | - | - | - | - | (35,820) | - |
| All Funds | - | - | - | - | (47,759) | - |
| 3991 PERS Policy Adjustment | | | | | | |

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

Cross Reference Number: 13700-040-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | - | - | - | - | (48,314) | - |
| 3400 Other Funds Ltd | - | - | - | - | (169,044) | - |
| 6400 Federal Funds Ltd | - | - | - | - | (58,313) | - |
| All Funds | - | - | - | - | (275,671) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (248,575) | (248,575) | - | (60,255) | - |
| 3400 Other Funds Ltd | - | (418,575) | (405,661) | (82,433) | (287,284) | - |
| 6400 Federal Funds Ltd | - | (22,863) | (22,863) | - | (58,311) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$690,013) | (\$677,099) | (\$82,433) | (\$405,850) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 2,566,418 | 1,934,153 | 1,934,153 | 2,417,150 | 2,075,772 | - |
| 3200 Other Funds Non-Ltd | 1,180 | - | - | - | - | - |
| 3400 Other Funds Ltd | 7,791,095 | 7,557,776 | 7,335,902 | 8,383,094 | 6,994,396 | - |
| 6400 Federal Funds Ltd | 3,906,577 | 2,642,981 | 2,642,981 | 2,585,675 | 2,516,672 | - |
| TOTAL PERSONAL SERVICES | \$14,265,270 | \$12,134,910 | \$11,913,036 | \$13,385,919 | \$11,586,840 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 185,396 | 150,070 | 150,070 | 137,128 | 133,192 | - |
| 3200 Other Funds Non-Ltd | 11,583 | - | - | - | - | - |
| 3400 Other Funds Ltd | 312,314 | 232,892 | 232,892 | 383,436 | 341,697 | - |
| 6400 Federal Funds Ltd | 150,870 | 65,422 | 65,422 | 52,220 | 52,220 | - |
| All Funds | 660,163 | 448,384 | 448,384 | 572,784 | 527,109 | - |
| 4125 Out of State Travel | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 6,784 | 2,854 | 2,854 | 2,922 | 2,922 | - |
| 3200 Other Funds Non-Ltd | 796 | - | - | - | - | - |
| 3400 Other Funds Ltd | 10,922 | 30,064 | 30,064 | 23,617 | 23,617 | - |
| 6400 Federal Funds Ltd | 19,980 | 3,906 | 3,906 | 4,000 | 4,000 | - |
| All Funds | 38,482 | 36,824 | 36,824 | 30,539 | 30,539 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 25,435 | 27,375 | 27,375 | 30,771 | 22,912 | - |
| 3200 Other Funds Non-Ltd | 16,984 | 38,912 | 38,912 | 39,846 | 39,846 | - |
| 3400 Other Funds Ltd | 91,705 | 97,207 | 97,207 | 52,361 | 50,828 | - |
| 6400 Federal Funds Ltd | 104,889 | 28,956 | 28,956 | 23,880 | 23,880 | - |
| All Funds | 239,013 | 192,450 | 192,450 | 146,858 | 137,466 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 14,662 | 37,341 | 37,341 | 36,296 | 33,117 | - |
| 3200 Other Funds Non-Ltd | 6,247 | - | - | - | - | - |
| 3400 Other Funds Ltd | 103,662 | 106,422 | 106,422 | 110,676 | 89,376 | - |
| 6400 Federal Funds Ltd | 51,446 | 25,192 | 25,192 | 22,931 | 22,931 | - |
| All Funds | 176,017 | 168,955 | 168,955 | 169,903 | 145,424 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 80,127 | 68,618 | 68,618 | 96,753 | 74,136 | - |
| 3200 Other Funds Non-Ltd | 47,372 | 33,792 | 33,792 | 34,603 | 34,603 | - |
| 3400 Other Funds Ltd | 216,363 | 157,510 | 157,510 | 179,075 | 131,693 | - |
| 6400 Federal Funds Ltd | 177,415 | 96,801 | 96,801 | 93,258 | 92,536 | - |
| All Funds | 521,277 | 356,721 | 356,721 | 403,689 | 332,968 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 43,816 | 31,964 | 31,964 | 80,668 | 77,504 | - |
| 3400 Other Funds Ltd | 144,902 | 101,559 | 101,559 | 155,502 | 151,732 | - |
| 6400 Federal Funds Ltd | - | 29,676 | 29,676 | 2,877 | 2,711 | - |
| All Funds | 188,718 | 163,199 | 163,199 | 239,047 | 231,947 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 3,108 | 4,850 | 4,850 | 13,808 | 4,966 | - |
| 3200 Other Funds Non-Ltd | 59,398 | - | - | - | - | - |
| 3400 Other Funds Ltd | 15,017 | 40,283 | 40,283 | 36,060 | 23,251 | - |
| 6400 Federal Funds Ltd | 83,101 | 8,262 | 8,262 | 6,829 | 6,829 | - |
| All Funds | 160,624 | 53,395 | 53,395 | 56,697 | 35,046 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 129 | 129 | 168 | 132 | - |
| 3400 Other Funds Ltd | - | 1,051 | 1,051 | 1,092 | 1,092 | - |
| 6400 Federal Funds Ltd | 1,000 | 910 | 910 | 952 | 952 | - |
| All Funds | 1,000 | 2,090 | 2,090 | 2,212 | 2,176 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 11,738 | 17,294 | 17,294 | 17,778 | 17,778 | - |
| 3200 Other Funds Non-Ltd | 124,157 | - | - | - | - | - |
| 3400 Other Funds Ltd | 45,033 | 37,958 | 37,958 | 39,021 | 39,021 | - |
| 6400 Federal Funds Ltd | 145,866 | 284,178 | 284,178 | 292,135 | 292,135 | - |
| All Funds | 326,794 | 339,430 | 339,430 | 348,934 | 348,934 | - |
| 4325 Attorney General | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 3,953,014 | 4,807,440 | 4,536,609 | 7,109,445 | 5,298,343 | - |
| 3200 Other Funds Non-Ltd | 1,163,688 | 505,326 | 505,326 | 580,620 | 580,620 | - |
| 3400 Other Funds Ltd | 14,850 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 17,928 | - | - | - | - | - |
| All Funds | 5,149,480 | 5,312,766 | 5,041,935 | 7,690,065 | 5,878,963 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 1,878 | 4,894 | 4,894 | 5,086 | 5,011 | - |
| 3400 Other Funds Ltd | 4,187 | 19,500 | 19,500 | 4,921 | 4,662 | - |
| 6400 Federal Funds Ltd | 192 | 163 | 163 | 41 | 41 | - |
| All Funds | 6,257 | 24,557 | 24,557 | 10,048 | 9,714 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 10,869 | 6,654 | 6,654 | 17,949 | 17,054 | - |
| 3200 Other Funds Non-Ltd | 75 | - | - | - | - | - |
| 3400 Other Funds Ltd | 13,474 | 19,980 | 19,980 | 25,119 | 20,417 | - |
| 6400 Federal Funds Ltd | 8,753 | 6,872 | 6,872 | 6,986 | 6,986 | - |
| All Funds | 33,171 | 33,506 | 33,506 | 50,054 | 44,457 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 240,469 | 219,374 | 219,374 | 252,012 | 230,562 | - |
| 3200 Other Funds Non-Ltd | 9,518 | - | - | - | - | - |
| 3400 Other Funds Ltd | 603,307 | 637,908 | 637,908 | 722,345 | 666,770 | - |
| 6400 Federal Funds Ltd | 318,872 | 258,726 | 258,726 | 262,128 | 262,128 | - |
| All Funds | 1,172,166 | 1,116,008 | 1,116,008 | 1,236,485 | 1,159,460 | - |
| 4450 Fuels and Utilities | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | - | - | - | 64 | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | 514 | 514 | 535 | 526 | - |
| 3400 Other Funds Ltd | 472 | 224 | 224 | 417 | 266 | - |
| 6400 Federal Funds Ltd | - | 447 | 447 | 179 | 179 | - |
| All Funds | 472 | 1,185 | 1,185 | 1,131 | 971 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 86,261 | 75,783 | 75,783 | 87,256 | 72,482 | - |
| 3200 Other Funds Non-Ltd | 10,914 | - | - | - | - | - |
| 3400 Other Funds Ltd | 128,386 | 15,078 | 15,078 | 19,342 | 16,534 | - |
| 6400 Federal Funds Ltd | 191,912 | 50,822 | 50,822 | 51,161 | 51,161 | - |
| All Funds | 417,473 | 141,683 | 141,683 | 157,759 | 140,177 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 392,786 | 292,234 | 292,234 | 356,101 | 299,248 | - |
| 3400 Other Funds Ltd | 792,402 | 1,004,356 | 1,004,356 | 1,224,230 | 1,089,047 | - |
| 6400 Federal Funds Ltd | 355,572 | 577,243 | 577,243 | 639,839 | 639,839 | - |
| All Funds | 1,540,760 | 1,873,833 | 1,873,833 | 2,220,170 | 2,028,134 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 80,381 | 31,408 | 31,408 | 41,352 | 32,162 | - |
| 3200 Other Funds Non-Ltd | 50,173 | 71,680 | 71,680 | 73,400 | 73,400 | - |
| 3400 Other Funds Ltd | 32,863 | 92,849 | 92,849 | 13,441 | 9,827 | - |
| 6400 Federal Funds Ltd | 110,358 | 64,573 | 64,573 | 65,569 | 65,569 | - |
| All Funds | 273,775 | 260,510 | 260,510 | 193,762 | 180,958 | - |

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

Cross Reference Number: 13700-040-00-00-00000

| 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 |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (270,831) | - | - | (35,297) | - |
| 3400 Other Funds Ltd | - | - | - | - | (12,961) | - |
| All Funds | - | (270,831) | - | - | (48,258) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 8,249 | 18,626 | 18,626 | 27,060 | 19,073 | - |
| 3200 Other Funds Non-Ltd | 18,947 | - | - | - | - | - |
| 3400 Other Funds Ltd | 24,821 | 57,818 | 57,818 | 50,400 | 30,432 | - |
| 6400 Federal Funds Ltd | 24,572 | 139,854 | 139,854 | 125,156 | 125,156 | - |
| All Funds | 76,589 | 216,298 | 216,298 | 202,616 | 174,661 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 6,175 | - | - | 3,328 | - | - |
| 3200 Other Funds Non-Ltd | 23,040 | - | - | - | - | - |
| 3400 Other Funds Ltd | 37,705 | 56,087 | 56,087 | 92,152 | 83,832 | - |
| 6400 Federal Funds Ltd | 109,749 | 40,218 | 40,218 | 35,848 | 35,848 | - |
| All Funds | 176,669 | 96,305 | 96,305 | 131,328 | 119,680 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 5,151,148 | 5,526,591 | 5,526,591 | 8,316,416 | 6,305,823 | - |
| 3200 Other Funds Non-Ltd | 1,542,892 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| 3400 Other Funds Ltd | 2,592,385 | 2,708,746 | 2,708,746 | 3,133,271 | 2,761,133 | - |
| 6400 Federal Funds Ltd | 1,872,475 | 1,682,221 | 1,682,221 | 1,685,989 | 1,685,101 | - |
| TOTAL SERVICES & SUPPLIES | \$11,158,900 | \$10,567,268 | \$10,567,268 | \$13,864,145 | \$11,480,526 | - |

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 4,840 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3200 Other Funds Non-Ltd | 5,747 | - | - | - | - | - |
| 3400 Other Funds Ltd | 69,023 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 8,085 | - | - | - | - | - |
| All Funds | 82,855 | - | - | - | - | - |
| 5400 Automotive and Aircraft | | | | | | |
| 6400 Federal Funds Ltd | - | 28,378 | 28,378 | 29,059 | 29,059 | - |
| 5550 Data Processing Software | | | | | | |
| 6400 Federal Funds Ltd | 63,076 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3200 Other Funds Non-Ltd | 42,100 | - | - | - | - | - |
| 3400 Other Funds Ltd | 11,066 | - | - | - | - | - |
| All Funds | 53,166 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3200 Other Funds Non-Ltd | 47,847 | - | - | - | - | - |
| 3400 Other Funds Ltd | 84,929 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 71,161 | 28,378 | 28,378 | 29,059 | 29,059 | - |
| TOTAL CAPITAL OUTLAY | \$203,937 | \$28,378 | \$28,378 | \$29,059 | \$29,059 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 6400 Federal Funds Ltd | 879,711 | 926,656 | 926,656 | 948,895 | 948,895 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6020 Dist to Counties | | | | | | |
| 6400 Federal Funds Ltd | 1,931,207 | 4,280,567 | 4,280,567 | 4,383,301 | 4,383,301 | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 1,929 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 275,994 | - | - | - | - | - |
| All Funds | 277,923 | - | - | - | - | - |
| 6035 Dist to Individuals | | | | | | |
| 6400 Federal Funds Ltd | 25,384 | - | - | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | 140 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 342,484 | - | - | - | - | - |
| All Funds | 342,624 | - | - | - | - | - |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 6400 Federal Funds Ltd | 397,776 | 39,252 | 39,252 | 40,194 | 40,194 | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,929 | - | - | - | - | - |
| 3400 Other Funds Ltd | 140 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,852,556 | 5,246,475 | 5,246,475 | 5,372,390 | 5,372,390 | - |
| TOTAL SPECIAL PAYMENTS | \$3,854,625 | \$5,246,475 | \$5,246,475 | \$5,372,390 | \$5,372,390 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 7,719,495 | 7,460,744 | 7,460,744 | 10,733,566 | 8,381,595 | - |
| 3200 Other Funds Non-Ltd | 1,591,919 | 649,710 | 649,710 | 728,469 | 728,469 | - |
| 3400 Other Funds Ltd | 10,468,549 | 10,266,522 | 10,044,648 | 11,516,365 | 9,755,529 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 6400 Federal Funds Ltd | 9,702,769 | 9,600,055 | 9,600,055 | 9,673,113 | 9,603,222 | - |
| TOTAL EXPENDITURES | \$29,482,732 | \$27,977,031 | \$27,755,157 | \$32,651,513 | \$28,468,815 | - |
| ENDING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 263,014 | - | - | - | - | - |
| 3400 Other Funds Ltd | - | 112,218 | 334,092 | 435,563 | 385,297 | - |
| 6400 Federal Funds Ltd | 759,766 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$1,022,780 | \$112,218 | \$334,092 | \$435,563 | \$385,297 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 83 | 70 | 69 | 60 | 53 | - |
| 8180 Position Reconciliation | - | (1) | (1) | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 83 | 69 | 68 | 60 | 53 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 76.22 | 59.51 | 58.51 | 58.13 | 51.53 | - |
| 8280 FTE Reconciliation | - | (1.00) | (1.00) | - | - | - |
| TOTAL AUTHORIZED FTE | 76.22 | 58.51 | 57.51 | 58.13 | 51.53 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 12,973,565 | 7,299,952 | 7,299,952 | 998,069 | 998,069 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 11,111,841 | 11,111,841 | - |
| 6400 Federal Funds Ltd | (200) | - | - | - | - | - |
| All Funds | (200) | - | - | 11,111,841 | 11,111,841 | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 12,973,565 | 7,299,952 | 7,299,952 | 12,109,910 | 12,109,910 | - |
| 6400 Federal Funds Ltd | (200) | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$12,973,365 | \$7,299,952 | \$7,299,952 | \$12,109,910 | \$12,109,910 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 190 | 1,250 | 1,250 | 1,250 | 1,250 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 6,274,725 | 1,486,433 | 1,486,433 | 1,000,000 | 1,000,000 | - |
| 8800 General Fund Revenue | - | - | 56,200,000 | 56,200,000 | 56,200,000 | - |
| All Funds | 6,274,725 | 1,486,433 | 57,686,433 | 57,200,000 | 57,200,000 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 8,039 | 12,200 | 12,200 | 11,350 | 11,350 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 34,306 | 45,000 | 45,000 | 41,000 | 41,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,263,355 | 1,599,470 | 1,599,470 | 1,588,000 | 1,588,000 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 18,152,871 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 6,387,802 | 1,070,748 | 1,070,748 | 574,240 | 574,240 | - |
| All Funds | 8,461,185 | 4,301,726 | 4,301,726 | 3,882,761 | 3,882,761 | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 4,200,870 | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 18,684,466 | 16,290,775 | 16,290,775 | 16,713,740 | 16,713,740 | - |
| TRANSFERS IN | | | | | | |
| 3200 Other Funds Non-Ltd | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 25,072,268 | 17,361,523 | 17,361,523 | 21,488,850 | 17,287,980 | - |
| TOTAL TRANSFERS IN | \$27,145,651 | \$20,592,501 | \$20,592,501 | \$24,797,371 | \$20,596,501 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| 3200 Other Funds Non-Ltd | 2,073,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 32,652,883 | 20,505,876 | 20,505,876 | 24,130,450 | 19,929,580 | - |
| 8800 General Fund Revenue | - | - | 56,200,000 | 56,200,000 | 56,200,000 | - |
| 6400 Federal Funds Ltd | 18,152,871 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| TOTAL REVENUE CATEGORIES | \$57,487,430 | \$46,738,003 | \$103,113,714 | \$111,393,783 | \$101,859,339 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (525,000) | - | - | - | - | - |
| 3400 Other Funds Ltd | (7,936,185) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| All Funds | (8,461,185) | (4,301,726) | (4,301,726) | (3,882,761) | (3,882,761) | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | - | - | (56,200,000) | (56,200,000) | (56,200,000) | - |
| 2291 Tsfr To Corrections, Dept of | | | | | | |
| 3400 Other Funds Ltd | (18,633) | (16,000) | (16,000) | (23,756) | (23,756) | - |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (525,000) | - | - | - | - | - |
| 3400 Other Funds Ltd | (7,954,818) | (4,317,726) | (4,317,726) | (3,906,517) | (3,906,517) | - |
| 8800 General Fund Revenue | - | - | (56,200,000) | (56,200,000) | (56,200,000) | - |
| TOTAL TRANSFERS OUT | (\$8,479,818) | (\$4,317,726) | (\$60,517,726) | (\$60,106,517) | (\$60,106,517) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| 3200 Other Funds Non-Ltd | 1,548,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 37,671,630 | 23,488,102 | 23,488,102 | 32,333,843 | 28,132,973 | - |
| 6400 Federal Funds Ltd | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |
| TOTAL AVAILABLE REVENUES | \$61,980,977 | \$49,720,229 | \$49,895,940 | \$63,397,176 | \$53,862,732 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 99,496 | 171,928 | 171,928 | 692,288 | 173,312 | - |
| 3400 Other Funds Ltd | 2,105,870 | 2,557,184 | 2,557,184 | 2,846,130 | 2,757,712 | - |
| 6400 Federal Funds Ltd | 413,220 | 615,071 | 615,071 | 558,816 | 558,816 | - |
| All Funds | 2,618,586 | 3,344,183 | 3,344,183 | 4,097,234 | 3,489,840 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 9,002 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 7,028 | 4,893 | 4,893 | 5,010 | 5,010 | - |
| 6400 Federal Funds Ltd | 370 | - | - | - | - | - |
| All Funds | 7,398 | 4,893 | 4,893 | 5,010 | 5,010 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 10 | 193 | 193 | 198 | 198 | - |
| 6400 Federal Funds Ltd | 10 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 20 | 193 | 193 | 198 | 198 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 19,168 | 4,229 | 4,229 | 7,385 | 7,385 | - |
| 6400 Federal Funds Ltd | 381 | - | - | - | - | - |
| All Funds | 19,549 | 4,229 | 4,229 | 7,385 | 7,385 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 99,496 | 171,928 | 171,928 | 692,288 | 173,312 | - |
| 3400 Other Funds Ltd | 2,141,078 | 2,566,499 | 2,566,499 | 2,858,723 | 2,770,305 | - |
| 6400 Federal Funds Ltd | 413,981 | 615,071 | 615,071 | 558,816 | 558,816 | - |
| TOTAL SALARIES & WAGES | \$2,654,555 | \$3,353,498 | \$3,353,498 | \$4,109,827 | \$3,502,433 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 48 | 64 | 64 | 302 | 62 | - |
| 3400 Other Funds Ltd | 1,107 | 1,206 | 1,206 | 1,254 | 1,218 | - |
| 6400 Federal Funds Ltd | 216 | 246 | 246 | 200 | 200 | - |
| All Funds | 1,371 | 1,516 | 1,516 | 1,756 | 1,480 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 8,346 | 24,775 | 24,775 | 136,588 | 33,050 | - |
| 3400 Other Funds Ltd | 178,513 | 369,835 | 369,835 | 564,022 | 528,298 | - |
| 6400 Federal Funds Ltd | 34,713 | 88,633 | 88,633 | 110,254 | 106,565 | - |
| All Funds | 221,572 | 483,243 | 483,243 | 810,864 | 667,913 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 5,920 | 13,115 | 13,115 | 10,706 | 10,706 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 122,179 | 119,151 | 119,151 | 153,401 | 153,401 | - |
| 6400 Federal Funds Ltd | 24,239 | 31,162 | 31,162 | 34,519 | 34,519 | - |
| All Funds | 152,338 | 163,428 | 163,428 | 198,626 | 198,626 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 7,611 | 13,152 | 13,152 | 52,961 | 13,258 | - |
| 3400 Other Funds Ltd | 161,931 | 196,334 | 196,334 | 218,689 | 211,925 | - |
| 6400 Federal Funds Ltd | 30,706 | 47,052 | 47,052 | 42,749 | 42,749 | - |
| All Funds | 200,248 | 256,538 | 256,538 | 314,399 | 267,932 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 36,497 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 59 | 92 | 92 | 446 | 92 | - |
| 3400 Other Funds Ltd | 1,258 | 1,736 | 1,736 | 1,849 | 1,795 | - |
| 6400 Federal Funds Ltd | 226 | 354 | 354 | 295 | 295 | - |
| All Funds | 1,543 | 2,182 | 2,182 | 2,590 | 2,182 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 597 | 1,399 | 1,399 | 4,154 | 1,040 | - |
| 3400 Other Funds Ltd | 13,011 | 14,910 | 14,910 | 17,153 | 16,622 | - |
| All Funds | 13,608 | 16,309 | 16,309 | 21,307 | 17,662 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 30,494 | 46,887 | 46,887 | 230,728 | 47,560 | - |
| 3400 Other Funds Ltd | 760,367 | 886,089 | 886,089 | 957,320 | 929,336 | - |
| 6400 Federal Funds Ltd | 130,032 | 180,576 | 180,576 | 152,640 | 152,640 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | 920,893 | 1,113,552 | 1,113,552 | 1,340,688 | 1,129,536 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 53,075 | 99,484 | 99,484 | 435,885 | 105,768 | - |
| 3400 Other Funds Ltd | 1,274,863 | 1,589,261 | 1,589,261 | 1,913,688 | 1,842,595 | - |
| 6400 Federal Funds Ltd | 220,132 | 348,023 | 348,023 | 340,657 | 336,968 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$1,548,070 | \$2,036,768 | \$2,036,768 | \$2,690,230 | \$2,285,331 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (11,739) | (11,739) | - | - | - |
| 6400 Federal Funds Ltd | - | (23,541) | (23,541) | - | - | - |
| All Funds | - | (35,280) | (35,280) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | 5,058 | 5,058 | - | - | - |
| 3400 Other Funds Ltd | - | (245,501) | (245,501) | - | (4) | - |
| 6400 Federal Funds Ltd | - | (56,131) | (56,131) | - | 1 | - |
| All Funds | - | (296,574) | (296,574) | - | (3) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (1,560) | - |
| 3400 Other Funds Ltd | - | - | - | - | (20,337) | - |
| All Funds | - | - | - | - | (21,897) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (6,240) | - |
| 3400 Other Funds Ltd | - | - | - | - | (99,742) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | - | - | - | - | (20,120) | - |
| All Funds | - | - | - | - | (126,102) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | 5,058 | 5,058 | - | (7,800) | - |
| 3400 Other Funds Ltd | - | (257,240) | (257,240) | - | (120,083) | - |
| 6400 Federal Funds Ltd | - | (79,672) | (79,672) | - | (20,119) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$331,854) | (\$331,854) | - | (\$148,002) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 152,571 | 276,470 | 276,470 | 1,128,173 | 271,280 | - |
| 3400 Other Funds Ltd | 3,415,941 | 3,898,520 | 3,898,520 | 4,772,411 | 4,492,817 | - |
| 6400 Federal Funds Ltd | 634,113 | 883,422 | 883,422 | 899,473 | 875,665 | - |
| TOTAL PERSONAL SERVICES | \$4,202,625 | \$5,058,412 | \$5,058,412 | \$6,800,057 | \$5,639,762 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 1,768 | 2,005 | 2,005 | 7,125 | 2,258 | - |
| 3400 Other Funds Ltd | 12,799 | 32,751 | 32,751 | 30,878 | 30,134 | - |
| 6400 Federal Funds Ltd | 12,232 | 52,425 | 52,425 | 22,186 | 22,186 | - |
| All Funds | 26,799 | 87,181 | 87,181 | 60,189 | 54,578 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,100 | 8,780 | 8,780 | 7,967 | 7,967 | - |
| 6400 Federal Funds Ltd | 620 | 2,467 | 2,467 | 2,526 | 2,526 | - |
| All Funds | 1,720 | 11,247 | 11,247 | 10,493 | 10,493 | - |
| 4150 Employee Training | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 577 | 2,492 | 2,492 | 11,013 | 1,835 | - |
| 3400 Other Funds Ltd | 17,609 | 12,084 | 12,084 | 21,262 | 19,860 | - |
| 6400 Federal Funds Ltd | 32,372 | 38,016 | 38,016 | 38,656 | 38,656 | - |
| All Funds | 50,558 | 52,592 | 52,592 | 70,931 | 60,351 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 12,757 | 11,317 | 11,317 | 43,132 | 10,565 | - |
| 3400 Other Funds Ltd | 162,731 | 151,739 | 151,739 | 139,565 | 134,589 | - |
| 6400 Federal Funds Ltd | 4,151 | 34,464 | 34,464 | 24,625 | 24,625 | - |
| All Funds | 179,639 | 197,520 | 197,520 | 207,322 | 169,779 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 1,817 | 1,913 | 1,913 | 8,410 | 2,355 | - |
| 3400 Other Funds Ltd | 65,353 | 62,595 | 62,595 | 62,329 | 43,228 | - |
| 6400 Federal Funds Ltd | 8,259 | 12,159 | 12,159 | 12,639 | 10,307 | - |
| All Funds | 75,429 | 76,667 | 76,667 | 83,378 | 55,890 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 2,717 | 4,836 | 4,836 | 5,761 | 5,430 | - |
| 3400 Other Funds Ltd | 64,464 | 64,557 | 64,557 | 78,505 | 74,860 | - |
| 6400 Federal Funds Ltd | 218 | 22,678 | 22,678 | 10,188 | 9,376 | - |
| All Funds | 67,399 | 92,071 | 92,071 | 94,454 | 89,666 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | - | 97 | 97 | 18,732 | 100 | - |
| 3400 Other Funds Ltd | 47,525 | 18,552 | 18,552 | 26,096 | 21,066 | - |
| 6400 Federal Funds Ltd | 119 | 14,111 | 14,111 | 11,377 | 11,377 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 47,644 | 32,760 | 32,760 | 56,205 | 32,543 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 59 | 59 | 664 | 60 | - |
| 3400 Other Funds Ltd | 1,704 | 13,916 | 13,916 | 13,121 | 13,029 | - |
| 6400 Federal Funds Ltd | 1,433 | 7,941 | 7,941 | 8,132 | 8,132 | - |
| All Funds | 3,137 | 21,916 | 21,916 | 21,917 | 21,221 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 4 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 7,500 | - | - | - | - | - |
| 3400 Other Funds Ltd | 198,946 | 41,964 | 41,964 | 43,139 | 43,139 | - |
| 6400 Federal Funds Ltd | 49,998 | 48,839 | 48,839 | 61,486 | 61,486 | - |
| All Funds | 256,448 | 90,803 | 90,803 | 104,625 | 104,625 | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 559 | 559 | 642 | 642 | - |
| 3400 Other Funds Ltd | 361,679 | 216,103 | 216,103 | 248,302 | 248,302 | - |
| All Funds | 361,679 | 216,662 | 216,662 | 248,944 | 248,944 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 768 | 768 | 848 | 786 | - |
| 3400 Other Funds Ltd | 460 | 4,377 | 4,377 | 4,263 | 4,254 | - |
| 6400 Federal Funds Ltd | - | 1,276 | 1,276 | 1,307 | 1,307 | - |
| All Funds | 460 | 6,421 | 6,421 | 6,418 | 6,347 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | 1,526 | 1,526 | 3,341 | 1,256 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 6,070 | 11,644 | 11,644 | 12,000 | 11,681 | - |
| 6400 Federal Funds Ltd | 5,417 | 8,816 | 8,816 | 9,028 | 9,028 | - |
| All Funds | 11,487 | 21,986 | 21,986 | 24,369 | 21,965 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 12,022 | 38,396 | 38,396 | 110,554 | 40,354 | - |
| 3400 Other Funds Ltd | 300,224 | 361,285 | 361,285 | 401,854 | 391,129 | - |
| 6400 Federal Funds Ltd | 83,273 | 100,936 | 100,936 | 107,211 | 107,211 | - |
| All Funds | 395,519 | 500,617 | 500,617 | 619,619 | 538,694 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | - | 10 | 10 | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | - | - | 43 | - | - |
| 3400 Other Funds Ltd | 229 | 273 | 273 | 5,291 | 5,284 | - |
| All Funds | 229 | 273 | 273 | 5,334 | 5,284 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | - | - | - | 1,283 | - | - |
| 3400 Other Funds Ltd | 7,065 | 1,073 | 1,073 | 1,723 | 1,527 | - |
| All Funds | 7,065 | 1,073 | 1,073 | 3,006 | 1,527 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 1,588 | 3,058 | 3,058 | 17,672 | 3,029 | - |
| 3400 Other Funds Ltd | 39,824 | 40,398 | 40,398 | 55,156 | 52,919 | - |
| 6400 Federal Funds Ltd | 45,349 | 105,241 | 105,241 | 91,057 | 91,057 | - |
| All Funds | 86,761 | 148,697 | 148,697 | 163,885 | 147,005 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 28,419 | 22,828 | 22,828 | 200,062 | 23,376 | - |
| 3400 Other Funds Ltd | 581,253 | 677,633 | 677,633 | 1,021,098 | 991,661 | - |
| 6400 Federal Funds Ltd | 110,301 | 188,918 | 188,918 | 246,979 | 246,979 | - |
| All Funds | 719,973 | 889,379 | 889,379 | 1,468,139 | 1,262,016 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 1,126 | 1,126 | 2,618 | 743 | - |
| 3400 Other Funds Ltd | 9,473 | 18,232 | 18,232 | 22,091 | 21,805 | - |
| 6400 Federal Funds Ltd | 1,887 | 11,626 | 11,626 | 23,049 | 23,049 | - |
| All Funds | 11,360 | 30,984 | 30,984 | 47,758 | 45,597 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (530) | - |
| 3400 Other Funds Ltd | - | - | - | - | (9,819) | - |
| All Funds | - | - | - | - | (10,349) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | - | 1,449 | 1,449 | 25,446 | 1,484 | - |
| 3400 Other Funds Ltd | 26,000 | 23,973 | 23,973 | 29,446 | 25,452 | - |
| 6400 Federal Funds Ltd | 560 | 23,758 | 23,758 | 13,883 | 13,883 | - |
| All Funds | 26,560 | 49,180 | 49,180 | 68,775 | 40,819 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | 476 | 476 | 10,983 | 999 | - |
| 3400 Other Funds Ltd | 39,001 | 21,188 | 21,188 | 42,354 | 40,690 | - |
| 6400 Federal Funds Ltd | 1,745 | 3,000 | 3,000 | 15,360 | 15,360 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | 40,746 | 24,664 | 24,664 | 68,697 | 57,049 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 61,669 | 92,905 | 92,905 | 468,329 | 94,742 | - |
| 3200 Other Funds Non-Ltd | 7,500 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,943,509 | 1,783,127 | 1,783,127 | 2,266,440 | 2,172,757 | - |
| 6400 Federal Funds Ltd | 357,934 | 676,671 | 676,671 | 699,689 | 696,545 | - |
| TOTAL SERVICES & SUPPLIES | \$2,370,612 | \$2,552,703 | \$2,552,703 | \$3,434,458 | \$2,964,044 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 25,124 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 11,762 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 3400 Other Funds Ltd | 282,828 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 45,612 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 365,326 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$365,326 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | 102,663 | 92,297 | 92,297 | 114,512 | 94,512 | - |
| 6400 Federal Funds Ltd | 297,941 | 253,960 | 253,960 | 245,839 | 245,839 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 400,604 | 346,257 | 346,257 | 360,351 | 340,351 | - |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 463,362 | 760,348 | 760,348 | 1,854,738 | 778,596 | - |
| 3400 Other Funds Ltd | 9,410,569 | 7,434,188 | 7,434,188 | 9,732,608 | 7,612,608 | - |
| 6400 Federal Funds Ltd | 4,719,857 | 4,589,009 | 4,589,009 | 4,579,051 | 4,579,051 | - |
| All Funds | 14,593,788 | 12,783,545 | 12,783,545 | 16,166,397 | 12,970,255 | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 3,919,291 | 4,470,746 | 4,470,746 | 7,578,044 | 4,578,044 | - |
| 3200 Other Funds Non-Ltd | 736,422 | 789,504 | 789,504 | 808,452 | 808,452 | - |
| 3400 Other Funds Ltd | 4,306,956 | 3,085,166 | 3,085,166 | 4,999,210 | 3,159,210 | - |
| 6400 Federal Funds Ltd | 8,971,303 | 8,172,788 | 8,172,788 | 8,271,212 | 8,271,212 | - |
| All Funds | 17,933,972 | 16,518,204 | 16,518,204 | 21,656,918 | 16,816,918 | - |
| 6035 Dist to Individuals | | | | | | |
| 3200 Other Funds Non-Ltd | 198,436 | 1,199,295 | 1,199,295 | 1,228,078 | 1,228,078 | - |
| 3400 Other Funds Ltd | 1,701,820 | 1,985,433 | 1,985,433 | 2,033,083 | 2,033,083 | - |
| All Funds | 1,900,256 | 3,184,728 | 3,184,728 | 3,261,161 | 3,261,161 | - |
| 6040 Dist to Local School Districts | | | | | | |
| 8000 General Fund | 11,400 | 18,859 | 18,859 | 19,312 | 19,312 | - |
| 3400 Other Funds Ltd | 118,274 | 85,985 | 85,985 | 108,049 | 88,049 | - |
| All Funds | 129,674 | 104,844 | 104,844 | 127,361 | 107,361 | - |
| 6085 Other Special Payments | | | | | | |
| 3200 Other Funds Non-Ltd | 606,025 | 1,242,179 | 1,242,179 | 1,271,991 | 1,271,991 | - |
| 3400 Other Funds Ltd | 3,470,864 | 4,125,317 | 4,125,317 | 4,224,325 | 4,224,325 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 2,530,381 | 2,872,752 | 2,872,752 | 1,900,656 | 1,900,656 | - |
| All Funds | 6,607,270 | 8,240,248 | 8,240,248 | 7,396,972 | 7,396,972 | - |
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (175,711) | - | - | - | - |
| 6137 Spc Pmt to Justice, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 314,969 | - | - | - | - | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6400 Federal Funds Ltd | 138,469 | - | - | - | - | - |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 6400 Federal Funds Ltd | 105,357 | - | - | - | - | - |
| 6580 Spc Pmt to OR University System | | | | | | |
| 6400 Federal Funds Ltd | 82,347 | 108,930 | 108,930 | 110,296 | 110,296 | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 4,394,053 | 5,074,242 | 5,249,953 | 9,452,094 | 5,375,952 | - |
| 3200 Other Funds Non-Ltd | 1,540,883 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 19,111,146 | 16,808,386 | 16,808,386 | 21,211,787 | 17,211,787 | - |
| 6400 Federal Funds Ltd | 17,160,624 | 15,997,439 | 15,997,439 | 15,107,054 | 15,107,054 | - |
| TOTAL SPECIAL PAYMENTS | \$42,206,706 | \$41,111,045 | \$41,286,756 | \$49,079,456 | \$41,003,314 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 4,608,293 | 5,443,617 | 5,619,328 | 11,048,596 | 5,741,974 | - |
| 3200 Other Funds Non-Ltd | 1,548,383 | 3,230,978 | 3,230,978 | 3,308,521 | 3,308,521 | - |
| 3400 Other Funds Ltd | 24,835,922 | 22,490,033 | 22,490,033 | 28,250,638 | 23,877,361 | - |
| 6400 Federal Funds Ltd | 18,152,671 | 17,557,532 | 17,557,532 | 16,706,216 | 16,679,264 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Crime Victims Program

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL EXPENDITURES | \$49,145,269 | \$48,722,160 | \$48,897,871 | \$59,313,971 | \$49,607,120 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 12,835,708 | 998,069 | 998,069 | 4,083,205 | 4,255,612 | - |
| TOTAL ENDING BALANCE | \$12,835,708 | \$998,069 | \$998,069 | \$4,083,205 | \$4,255,612 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 36 | 37 | 37 | 44 | 37 | - |
| TOTAL AUTHORIZED POSITIONS | 36 | 37 | 37 | 44 | 37 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 33.98 | 35.65 | 35.65 | 42.92 | 36.00 | - |
| TOTAL AUTHORIZED FTE | 33.98 | 35.65 | 35.65 | 42.92 | 36.00 | - |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | - | (268,131) | (268,131) | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 41,148,450 | 44,830,510 | 44,830,510 | 45,916,174 | 45,916,174 | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 105 | - | - | - | - | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 3,843 | 1,000 | 1,000 | 14,181,843 | 14,181,657 | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 41,152,398 | 44,831,510 | 44,831,510 | 60,098,017 | 60,097,831 | - |
| TOTAL REVENUE CATEGORIES | \$41,152,398 | \$44,831,510 | \$44,831,510 | \$60,098,017 | \$60,097,831 | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 60,097,831 | - |
| TOTAL AVAILABLE REVENUES | \$41,152,398 | \$44,563,379 | \$44,563,379 | \$60,098,017 | \$60,097,831 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 23,554,960 | 25,339,545 | 25,339,545 | 24,825,708 | 24,825,708 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 207,858 | 649,935 | 649,935 | 665,533 | 665,532 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 412 | 10,172 | 10,172 | 10,416 | 10,416 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 16 | 78 | 78 | 80 | 80 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 11,391 | 8,123 | 8,123 | 8,318 | 8,318 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 23,774,637 | 26,007,853 | 26,007,853 | 25,510,055 | 25,510,054 | - |
| TOTAL SALARIES & WAGES | \$23,774,637 | \$26,007,853 | \$26,007,853 | \$25,510,055 | \$25,510,054 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 1,876 | 5,940 | 5,940 | 5,680 | 5,680 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 2,006,337 | 3,654,074 | 3,654,074 | 4,901,808 | 4,737,865 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 1,394,611 | 1,511,977 | 1,511,977 | 1,551,104 | 1,551,104 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,735,585 | 1,886,256 | 1,886,256 | 1,861,108 | 1,861,108 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 64,288 | 4,147 | 4,147 | 4,247 | 4,247 | - |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 7,259 | 8,547 | 8,547 | 8,378 | 8,378 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 141,588 | 156,504 | 156,504 | 153,060 | 153,060 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 3,968,032 | 4,360,158 | 4,360,158 | 4,334,976 | 4,334,976 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 9,319,576 | 11,587,603 | 11,587,603 | 12,820,361 | 12,656,418 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$9,319,576 | \$11,587,603 | \$11,587,603 | \$12,820,361 | \$12,656,418 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (40,016) | (40,016) | (354,171) | (354,171) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (1,941,368) | (1,941,368) | - | (29) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (184,429) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (894,504) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (1,981,384) | (1,981,384) | (354,171) | (1,433,133) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,981,384) | (\$1,981,384) | (\$354,171) | (\$1,433,133) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 33,094,213 | 35,614,072 | 35,614,072 | 37,976,245 | 36,733,339 | - |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL PERSONAL SERVICES | \$33,094,213 | \$35,614,072 | \$35,614,072 | \$37,976,245 | \$36,733,339 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 95,736 | 84,602 | 84,602 | 74,104 | 74,104 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 12,669 | 15,248 | 15,248 | 15,614 | 15,614 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 55,115 | 59,052 | 59,052 | 39,636 | 39,636 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 498,990 | 403,113 | 403,113 | 482,415 | 482,415 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 215,860 | 191,481 | 191,481 | 195,063 | 106,440 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 419,142 | 404,661 | 404,661 | 349,613 | 330,350 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 15,087 | 1 | 1 | 6,044 | 6,044 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | - | 909 | 909 | 931 | 931 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 169,474 | 80,845 | 80,845 | 14,017,029 | 14,017,029 | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 160,944 | 160,944 | - |
| 4375 Employee Recruitment and Develop | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 14,227 | 22,050 | 22,050 | 22,423 | 22,423 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 183,133 | 178,302 | 178,302 | 169,071 | 169,071 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 2,418,835 | 2,908,821 | 2,908,821 | 2,554,164 | 2,554,164 | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 7 | 7 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 1,178 | 4,735 | 4,735 | 4,874 | 4,874 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 73,576 | 64,429 | 64,429 | 86,385 | 86,385 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 3,497,719 | 4,311,980 | 4,311,980 | 3,775,828 | 3,775,828 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 42,328 | 48,366 | 48,366 | 49,292 | 49,292 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (38,224) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 64,261 | 73,700 | 73,700 | 43,623 | 43,623 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 113,826 | 97,012 | 97,012 | 74,712 | 74,712 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 7,891,156 | 8,949,307 | 8,949,307 | 22,121,772 | 21,975,662 | - |

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL SERVICES & SUPPLIES | \$7,891,156 | \$8,949,307 | \$8,949,307 | \$22,121,772 | \$21,975,662 | - |
| CAPITAL OUTLAY | | | | | | |
| 5100 Office Furniture and Fixtures | | | | | | |
| 3400 Other Funds Ltd | 69,519 | - | - | - | - | - |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 23,449 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 2,120 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 71,941 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 167,029 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$167,029 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 41,152,398 | 44,563,379 | 44,563,379 | 60,098,017 | 58,709,001 | - |
| TOTAL EXPENDITURES | \$41,152,398 | \$44,563,379 | \$44,563,379 | \$60,098,017 | \$58,709,001 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 1,388,830 | - |
| TOTAL ENDING BALANCE | - | - | - | - | \$1,388,830 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 154 | 145 | 145 | 142 | 142 | - |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 154 | 146 | 146 | 142 | 142 | - |

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 153.95 | 144.44 | 144.44 | 141.00 | 141.00 | - |
| 8280 FTE Reconciliation | - | 0.95 | 0.95 | - | - | - |
| TOTAL AUTHORIZED FTE | 153.95 | 145.39 | 145.39 | 141.00 | 141.00 | - |

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

Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | - | (308,869) | (308,869) | 408,947 | 408,947 | - |
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 22,726,653 | 27,025,677 | 27,025,677 | 27,465,010 | 26,622,744 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 2,359 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 22,729,012 | 27,027,677 | 27,027,677 | 27,467,010 | 26,624,744 | - |
| TOTAL REVENUE CATEGORIES | \$22,729,012 | \$27,027,677 | \$27,027,677 | \$27,467,010 | \$26,624,744 | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 22,729,012 | 26,718,808 | 26,718,808 | 27,875,957 | 27,033,691 | - |
| TOTAL AVAILABLE REVENUES | \$22,729,012 | \$26,718,808 | \$26,718,808 | \$27,875,957 | \$27,033,691 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 11,604,261 | 13,543,887 | 13,504,065 | 13,369,254 | 12,984,374 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 398,563 | 391,625 | 391,625 | 401,024 | 401,024 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-060-00-00-00000

2013-15 Biennium

Trial

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 54,224 | 34,815 | 34,815 | 35,651 | 35,651 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 216 | 424 | 424 | 434 | 434 | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 26,999 | 4,150 | 4,150 | 4,250 | 4,250 | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 12,084,263 | 13,974,901 | 13,935,079 | 13,810,613 | 13,425,733 | - |
| TOTAL SALARIES & WAGES | \$12,084,263 | \$13,974,901 | \$13,935,079 | \$13,810,613 | \$13,425,733 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,074 | 4,126 | 4,116 | 4,024 | 3,840 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 982,619 | 1,957,355 | 1,951,617 | 2,645,702 | 2,483,818 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 671,282 | 767,212 | 767,212 | 833,082 | 833,082 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 898,034 | 1,027,311 | 1,024,265 | 1,022,301 | 992,857 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 40,748 | 337 | 337 | 345 | 345 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 4,931 | 5,935 | 5,920 | 5,934 | 5,664 | - |
| 3260 Mass Transit Tax | | | | | | |

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

Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 72,520 | 85,961 | 85,961 | 82,863 | 80,554 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 2,553,552 | 3,028,410 | 3,028,410 | 3,071,880 | 2,930,688 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 5,225,760 | 6,876,647 | 6,867,838 | 7,666,131 | 7,330,848 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$5,225,760 | \$6,876,647 | \$6,867,838 | \$7,666,131 | \$7,330,848 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (222,654) | (222,654) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (832,209) | (822,925) | - | (14) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (99,771) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (468,942) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (832,209) | (822,925) | (222,654) | (791,381) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$832,209) | (\$822,925) | (\$222,654) | (\$791,381) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 17,310,023 | 20,019,339 | 19,979,992 | 21,254,090 | 19,965,200 | - |
| TOTAL PERSONAL SERVICES | \$17,310,023 | \$20,019,339 | \$19,979,992 | \$21,254,090 | \$19,965,200 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |

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

Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 202,492 | 225,739 | 225,739 | 173,701 | 164,601 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 8,449 | 28,907 | 28,907 | 29,601 | 29,601 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 16,386 | 26,501 | 26,501 | 30,449 | 25,449 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 574,239 | 505,981 | 505,981 | 466,161 | 445,422 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 179,777 | 199,779 | 199,779 | 163,172 | 118,574 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 450,187 | 823,360 | 823,360 | 978,529 | 718,278 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 6,157 | - | - | 12,211 | 4,187 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | - | 3,528 | 3,528 | 3,614 | 3,614 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 556,481 | 403,434 | 403,434 | 414,730 | 414,730 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 13,116 | 21,258 | 21,258 | 10,389 | 10,137 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 66,063 | 82,730 | 82,730 | 62,757 | 58,178 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,186,996 | 1,374,969 | 1,374,969 | 1,448,172 | 1,448,172 | - |

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

Cross Reference Number: 13700-060-00-00-00000

| 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 |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 5,860 | 26 | 26 | 93 | 31 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 1,986 | 6,037 | 6,037 | 6,375 | 6,228 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 109,200 | 113,864 | 113,864 | 98,287 | 95,553 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | 1,823,223 | 2,363,376 | 2,363,376 | 2,588,933 | 2,514,731 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 51,882 | 55,251 | 55,251 | 49,540 | 46,022 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (29,892) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 48,692 | 34,766 | 34,766 | 17,620 | 15,120 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 102,500 | 60,363 | 60,363 | 67,533 | 59,213 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 5,403,686 | 6,329,869 | 6,329,869 | 6,621,867 | 6,147,949 | - |
| TOTAL SERVICES & SUPPLIES | \$5,403,686 | \$6,329,869 | \$6,329,869 | \$6,621,867 | \$6,147,949 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 4,840 | - | - | - | - | - |
| 5200 Technical Equipment | | | | | | |

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

Cross Reference Number: 13700-060-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 2,120 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 8,343 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 15,303 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$15,303 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 22,729,012 | 26,349,208 | 26,309,861 | 27,875,957 | 26,113,149 | - |
| TOTAL EXPENDITURES | \$22,729,012 | \$26,349,208 | \$26,309,861 | \$27,875,957 | \$26,113,149 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 369,600 | 408,947 | - | 920,542 | - |
| TOTAL ENDING BALANCE | - | \$369,600 | \$408,947 | - | \$920,542 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 101 | 101 | 101 | 101 | 96 | - |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 101 | 102 | 102 | 101 | 96 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 100.36 | 100.64 | 100.39 | 100.36 | 95.72 | - |
| 8280 FTE Reconciliation | - | 0.51 | 0.51 | - | - | - |
| TOTAL AUTHORIZED FTE | 100.36 | 101.15 | 100.90 | 100.36 | 95.72 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-100-00-00-00000

2013-15 Biennium

Defense of Criminal Convictions

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 19,544,595 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 19,544,595 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| TOTAL AVAILABLE REVENUES | \$19,544,595 | \$17,361,631 | \$17,361,631 | \$21,463,597 | \$21,463,597 | - |

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

| | | | | | | |
|-------------------|-------|---|---|---|---|---|
| 8000 General Fund | 8,536 | - | - | - | - | - |
|-------------------|-------|---|---|---|---|---|

4125 Out of State Travel

| | | | | | | |
|-------------------|--------|---|---|---|---|---|
| 8000 General Fund | 12,241 | - | - | - | - | - |
|-------------------|--------|---|---|---|---|---|

4150 Employee Training

| | | | | | | |
|-------------------|----|---|---|---|---|---|
| 8000 General Fund | 72 | - | - | - | - | - |
|-------------------|----|---|---|---|---|---|

4175 Office Expenses

| | | | | | | |
|-------------------|---------|---|---|---|---|---|
| 8000 General Fund | 155,797 | - | - | - | - | - |
|-------------------|---------|---|---|---|---|---|

4200 Telecommunications

| | | | | | | |
|-------------------|-----|---|---|---|---|---|
| 8000 General Fund | 949 | - | - | - | - | - |
|-------------------|-----|---|---|---|---|---|

4225 State Gov. Service Charges

| | | | | | | |
|-------------------|---|-----|-----|---|---|---|
| 8000 General Fund | - | 134 | 134 | - | - | - |
|-------------------|---|-----|-----|---|---|---|

4300 Professional Services

| | | | | | | |
|-------------------|---------|---|---|--------|--------|---|
| 8000 General Fund | 218,784 | - | - | 33,197 | 33,197 | - |
|-------------------|---------|---|---|--------|--------|---|

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-100-00-00-00000

2013-15 Biennium

Defense of Criminal Convictions

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 19,038,293 | 17,361,497 | 17,361,497 | 21,430,400 | 21,430,400 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 9,497 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 65,686 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 31,945 | - | - | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 120 | - | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,670 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 19,544,590 | 17,361,631 | 17,361,631 | 21,463,597 | 21,463,597 | - |
| TOTAL SERVICES & SUPPLIES | \$19,544,590 | \$17,361,631 | \$17,361,631 | \$21,463,597 | \$21,463,597 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (5) | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 7,296,814 | 1,889,219 | 1,889,219 | - | - | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 200 | - | - | 3,750,000 | 3,750,000 | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 7,297,014 | 1,889,219 | 1,889,219 | 3,750,000 | 3,750,000 | - |
| TOTAL BEGINNING BALANCE | \$7,297,014 | \$1,889,219 | \$1,889,219 | \$3,750,000 | \$3,750,000 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| All Funds | 16,977,832 | 21,548,273 | 21,542,177 | 27,189,642 | 24,954,192 | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3200 Other Funds Non-Ltd | 359,132 | 335,500 | 335,500 | 349,000 | 349,000 | - |
| 3400 Other Funds Ltd | 989,750 | 1,032,790 | 1,032,790 | 1,147,000 | 1,147,000 | - |
| All Funds | 1,348,882 | 1,368,290 | 1,368,290 | 1,496,000 | 1,496,000 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 607 | - | - | - | - | - |
| BOND SALES | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 0555 General Fund Obligation Bonds | | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3400 Other Funds Ltd | - | - | - | - | 14,410,000 | - |
| All Funds | - | - | - | 14,405,000 | 14,410,000 | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 32,228 | 31,200 | 31,200 | 18,000 | 18,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 3,267,552 | 3,846,482 | 3,846,482 | 3,933,350 | 3,933,350 | - |
| 3400 Other Funds Ltd | 21,627,710 | 23,269,706 | 23,269,706 | 24,412,000 | 24,412,000 | - |
| All Funds | 24,895,262 | 27,116,188 | 27,116,188 | 28,345,350 | 28,345,350 | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 110,100,434 | - |
| All Funds | 88,719,248 | 93,212,863 | 92,417,154 | 127,150,648 | 125,382,232 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3200 Other Funds Non-Ltd | 3,626,684 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 22,650,295 | 24,333,696 | 24,333,696 | 25,577,000 | 39,987,000 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 110,100,434 | - |
| TOTAL REVENUE CATEGORIES | \$131,974,059 | \$143,276,814 | \$142,475,009 | \$198,604,640 | \$194,605,774 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3200 Other Funds Non-Ltd | 3,626,684 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| 3400 Other Funds Ltd | 29,947,309 | 26,222,915 | 26,222,915 | 29,327,000 | 43,737,000 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 110,100,434 | - |
| TOTAL AVAILABLE REVENUES | \$139,271,073 | \$145,166,033 | \$144,364,228 | \$202,354,640 | \$198,355,774 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 6,233,761 | 9,153,444 | 9,153,444 | 9,195,639 | 9,195,639 | - |
| 3400 Other Funds Ltd | 8,680,261 | 7,610,741 | 7,610,741 | 7,635,870 | 7,635,870 | - |
| 6400 Federal Funds Ltd | 28,706,735 | 32,704,593 | 32,704,593 | 32,819,720 | 32,819,720 | - |
| All Funds | 43,620,757 | 49,468,778 | 49,468,778 | 49,651,229 | 49,651,229 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 6,564 | 10,615 | 10,615 | 3,719 | 3,719 | - |
| 3400 Other Funds Ltd | 4,947 | 29,191 | 29,191 | 10,230 | 10,230 | - |
| 6400 Federal Funds Ltd | 22,169 | 92,884 | 92,884 | 32,553 | 32,553 | - |
| All Funds | 33,680 | 132,690 | 132,690 | 46,502 | 46,502 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 5,745 | 10,928 | 10,928 | 2,476 | 2,476 | - |
| 3400 Other Funds Ltd | 29,273 | 79,117 | 79,117 | 17,927 | 17,927 | - |
| 6400 Federal Funds Ltd | 69,257 | 170,908 | 170,908 | 38,727 | 38,727 | - |
| All Funds | 104,275 | 260,953 | 260,953 | 59,130 | 59,130 | - |
| 3180 Shift Differential | | | | | | |
| 8000 General Fund | 99 | 814 | 814 | 61 | 61 | - |
| 3400 Other Funds Ltd | 383 | 2,238 | 2,238 | 168 | 168 | - |
| 6400 Federal Funds Ltd | 935 | 7,121 | 7,121 | 536 | 536 | - |
| All Funds | 1,417 | 10,173 | 10,173 | 765 | 765 | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 55,501 | 7,186 | 7,186 | 22,887 | 22,887 | - |
| 3400 Other Funds Ltd | 76,149 | 19,760 | 19,760 | 102,063 | 102,063 | - |
| 6400 Federal Funds Ltd | 258,655 | 62,877 | 62,877 | 260,296 | 260,296 | - |
| All Funds | 390,305 | 89,823 | 89,823 | 385,246 | 385,246 | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 6,301,670 | 9,182,987 | 9,182,987 | 9,224,782 | 9,224,782 | - |
| 3400 Other Funds Ltd | 8,791,013 | 7,741,047 | 7,741,047 | 7,766,258 | 7,766,258 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 29,057,751 | 33,038,383 | 33,038,383 | 33,151,832 | 33,151,832 | - |
| TOTAL SALARIES & WAGES | \$44,150,434 | \$49,962,417 | \$49,962,417 | \$50,142,872 | \$50,142,872 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 3,361 | 4,429 | 4,429 | 4,429 | 4,429 | - |
| 3400 Other Funds Ltd | 4,820 | 3,651 | 3,651 | 3,651 | 3,651 | - |
| 6400 Federal Funds Ltd | 15,760 | 15,618 | 15,618 | 15,040 | 15,040 | - |
| All Funds | 23,941 | 23,698 | 23,698 | 23,120 | 23,120 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 552,809 | 1,321,735 | 1,321,735 | 1,819,252 | 1,758,441 | - |
| 3400 Other Funds Ltd | 710,697 | 1,111,313 | 1,111,313 | 1,530,345 | 1,479,092 | - |
| 6400 Federal Funds Ltd | 2,432,151 | 4,747,410 | 4,747,410 | 6,534,385 | 6,315,816 | - |
| All Funds | 3,695,657 | 7,180,458 | 7,180,458 | 9,883,982 | 9,553,349 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 367,478 | 530,593 | 530,593 | 569,524 | 569,524 | - |
| 3400 Other Funds Ltd | 507,727 | 442,881 | 442,881 | 479,110 | 479,110 | - |
| 6400 Federal Funds Ltd | 1,684,495 | 1,899,255 | 1,899,255 | 2,045,771 | 2,045,771 | - |
| All Funds | 2,559,700 | 2,872,729 | 2,872,729 | 3,094,405 | 3,094,405 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 480,853 | 701,678 | 701,678 | 705,291 | 705,291 | - |
| 3400 Other Funds Ltd | 670,603 | 591,255 | 591,255 | 593,502 | 593,502 | - |
| 6400 Federal Funds Ltd | 2,216,939 | 2,524,265 | 2,524,265 | 2,534,197 | 2,534,197 | - |
| All Funds | 3,368,395 | 3,817,198 | 3,817,198 | 3,832,990 | 3,832,990 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 37,125 | 1,800 | 1,800 | 1,843 | 1,843 | - |
| 3400 Other Funds Ltd | 43,238 | 4,953 | 4,953 | 5,072 | 5,072 | - |
| 6400 Federal Funds Ltd | 155,837 | 15,757 | 15,757 | 16,135 | 16,135 | - |
| All Funds | 236,200 | 22,510 | 22,510 | 23,050 | 23,050 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 3,743 | 6,269 | 6,269 | 6,269 | 6,269 | - |
| 3400 Other Funds Ltd | 5,355 | 5,273 | 5,273 | 5,273 | 5,273 | - |
| 6400 Federal Funds Ltd | 17,527 | 22,560 | 22,560 | 22,560 | 22,560 | - |
| All Funds | 26,625 | 34,102 | 34,102 | 34,102 | 34,102 | - |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 29,675 | 51,246 | 51,246 | 55,349 | 55,349 | - |
| 3400 Other Funds Ltd | 37,648 | 52,890 | 52,890 | 46,598 | 46,598 | - |
| All Funds | 67,323 | 104,136 | 104,136 | 101,947 | 101,947 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 2,261,525 | 3,206,500 | 3,206,500 | 3,252,208 | 3,252,208 | - |
| 3400 Other Funds Ltd | 3,135,176 | 2,678,798 | 2,678,798 | 2,717,634 | 2,717,634 | - |
| 6400 Federal Funds Ltd | 10,411,325 | 11,449,998 | 11,449,998 | 11,614,286 | 11,614,286 | - |
| All Funds | 15,808,026 | 17,335,296 | 17,335,296 | 17,584,128 | 17,584,128 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 3,736,569 | 5,824,250 | 5,824,250 | 6,414,165 | 6,353,354 | - |
| 3400 Other Funds Ltd | 5,115,264 | 4,891,014 | 4,891,014 | 5,381,185 | 5,329,932 | - |
| 6400 Federal Funds Ltd | 16,934,034 | 20,674,863 | 20,674,863 | 22,782,374 | 22,563,805 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| TOTAL OTHER PAYROLL EXPENSES | \$25,785,867 | \$31,390,127 | \$31,390,127 | \$34,577,724 | \$34,247,091 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (35,454) | (35,454) | (112,596) | (112,596) | - |
| 3400 Other Funds Ltd | - | (36,917) | (36,917) | (94,770) | (94,770) | - |
| 6400 Federal Funds Ltd | - | (140,753) | (140,753) | (402,989) | (402,989) | - |
| All Funds | - | (213,124) | (213,124) | (610,355) | (610,355) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (847,854) | (1,566,856) | - | (46) | - |
| 3400 Other Funds Ltd | - | (707,262) | (707,262) | - | 60 | - |
| 6400 Federal Funds Ltd | - | (3,022,089) | (4,417,798) | - | (16) | - |
| All Funds | - | (4,577,205) | (6,691,916) | - | (2) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (86,427) | - |
| 3400 Other Funds Ltd | - | - | - | - | (63,157) | - |
| All Funds | - | - | - | - | (149,584) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (331,985) | - |
| 3400 Other Funds Ltd | - | - | - | - | (279,264) | - |
| 6400 Federal Funds Ltd | - | - | - | - | (1,192,423) | - |
| All Funds | - | - | - | - | (1,803,672) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (883,308) | (1,602,310) | (112,596) | (531,054) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | - | (744,179) | (744,179) | (94,770) | (437,131) | - |
| 6400 Federal Funds Ltd | - | (3,162,842) | (4,558,551) | (402,989) | (1,595,428) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$4,790,329) | (\$6,905,040) | (\$610,355) | (\$2,563,613) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 10,038,239 | 14,123,929 | 13,404,927 | 15,526,351 | 15,047,082 | - |
| 3400 Other Funds Ltd | 13,906,277 | 11,887,882 | 11,887,882 | 13,052,673 | 12,659,059 | - |
| 6400 Federal Funds Ltd | 45,991,785 | 50,550,404 | 49,154,695 | 55,531,217 | 54,120,209 | - |
| TOTAL PERSONAL SERVICES | \$69,936,301 | \$76,562,215 | \$74,447,504 | \$84,110,241 | \$81,826,350 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 35,309 | - | - | - | - | - |
| 3400 Other Funds Ltd | 44,159 | 47,344 | 47,344 | 48,256 | 48,256 | - |
| 6400 Federal Funds Ltd | 154,342 | 98,782 | 98,782 | 99,825 | 99,825 | - |
| All Funds | 233,810 | 146,126 | 146,126 | 148,081 | 148,081 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 805 | - | - | - | - | - |
| 3400 Other Funds Ltd | 663 | 2,083 | 2,083 | 2,123 | 2,123 | - |
| 6400 Federal Funds Ltd | 2,816 | 5,998 | 5,998 | 6,061 | 6,061 | - |
| All Funds | 4,284 | 8,081 | 8,081 | 8,184 | 8,184 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 19,916 | - | - | - | - | - |
| 3400 Other Funds Ltd | 27,329 | 67,544 | 67,544 | 68,845 | 68,845 | - |
| 6400 Federal Funds Ltd | 95,558 | 99,497 | 99,497 | 100,548 | 100,548 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| All Funds | 142,803 | 167,041 | 167,041 | 169,393 | 169,393 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 898,624 | 764,827 | 764,827 | 808,843 | 808,843 | - |
| 3400 Other Funds Ltd | 1,364,233 | 2,526,883 | 2,526,883 | 2,613,189 | 2,613,189 | - |
| 6400 Federal Funds Ltd | 3,947,944 | 3,306,690 | 3,306,690 | 3,485,671 | 3,485,671 | - |
| All Funds | 6,210,801 | 6,598,400 | 6,598,400 | 6,907,703 | 6,907,703 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 202,108 | 237,651 | 237,651 | 238,803 | 251,100 | - |
| 3400 Other Funds Ltd | 225,734 | 555,865 | 555,865 | 566,567 | 715,570 | - |
| 6400 Federal Funds Ltd | 787,215 | 1,313,486 | 1,313,486 | 1,327,356 | 1,327,702 | - |
| All Funds | 1,215,057 | 2,107,002 | 2,107,002 | 2,132,726 | 2,294,372 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 248,264 | 312,510 | 306,414 | 346,220 | 346,220 | - |
| 3400 Other Funds Ltd | 476,096 | 353,360 | 353,360 | 297,512 | 544,362 | - |
| 6400 Federal Funds Ltd | 1,215,234 | 1,084,454 | 1,084,454 | 1,158,204 | 1,158,204 | - |
| All Funds | 1,939,594 | 1,750,324 | 1,744,228 | 1,801,936 | 2,048,786 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 349,439 | 518,118 | 518,118 | 520,629 | 484,617 | - |
| 3400 Other Funds Ltd | 1,535,059 | 1,149,700 | 1,149,700 | 1,171,835 | 775,982 | - |
| 6400 Federal Funds Ltd | 2,696,769 | 2,904,853 | 2,904,853 | 2,935,525 | 2,917,346 | - |
| All Funds | 4,581,267 | 4,572,671 | 4,572,671 | 4,627,989 | 4,177,945 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 356 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | 377 | 6,960 | 6,960 | 7,094 | 7,094 | - |
| 6400 Federal Funds Ltd | 1,418 | 17,590 | 17,590 | 17,776 | 17,776 | - |
| All Funds | 2,151 | 24,550 | 24,550 | 24,870 | 24,870 | - |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 578,918 | 540,824 | 540,824 | 549,719 | 466,595 | - |
| 3400 Other Funds Ltd | 924,562 | 1,977,667 | 1,977,667 | 2,139,315 | 2,047,506 | - |
| 6400 Federal Funds Ltd | 2,584,290 | 2,450,570 | 3,050,570 | 3,067,143 | 2,727,568 | - |
| All Funds | 4,087,770 | 4,969,061 | 5,569,061 | 5,756,177 | 5,241,669 | - |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 30,457 | - | - | - | - | - |
| 3400 Other Funds Ltd | 124,841 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 301,767 | - | - | - | - | - |
| All Funds | 457,065 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 465,981 | 427,700 | 427,700 | 491,427 | 491,427 | - |
| 3400 Other Funds Ltd | 711,723 | 593,017 | 593,017 | 681,377 | 681,377 | - |
| 6400 Federal Funds Ltd | 2,010,795 | 1,805,514 | 1,805,514 | 2,074,536 | 2,074,536 | - |
| All Funds | 3,188,499 | 2,826,231 | 2,826,231 | 3,247,340 | 3,247,340 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 7,210 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,677 | 16,409 | 16,409 | 16,725 | 16,725 | - |
| 6400 Federal Funds Ltd | 32,745 | 34,393 | 34,393 | 34,757 | 34,757 | - |
| All Funds | 49,632 | 50,802 | 50,802 | 51,482 | 51,482 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 2,387 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,567 | 8,534 | 8,534 | 8,698 | 8,698 | - |
| 6400 Federal Funds Ltd | 9,562 | 20,623 | 20,623 | 20,840 | 20,840 | - |
| All Funds | 14,516 | 29,157 | 29,157 | 29,538 | 29,538 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 605,984 | 1,144,976 | 1,144,976 | 1,203,370 | 1,203,370 | - |
| 3400 Other Funds Ltd | 2,645,837 | 1,189,720 | 1,189,720 | 1,250,396 | 1,250,396 | - |
| 6400 Federal Funds Ltd | 2,940,703 | 4,678,874 | 4,678,874 | 4,917,497 | 4,917,497 | - |
| All Funds | 6,192,524 | 7,013,570 | 7,013,570 | 7,371,263 | 7,371,263 | - |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 3,842 | - | - | - | - | - |
| 3400 Other Funds Ltd | 5,220 | 4,705 | 4,705 | 4,795 | 4,795 | - |
| 6400 Federal Funds Ltd | 15,714 | 8,476 | 8,476 | 8,566 | 8,566 | - |
| All Funds | 24,776 | 13,181 | 13,181 | 13,361 | 13,361 | - |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | 620 | - | - | - | - | - |
| 3400 Other Funds Ltd | 307 | 4,244 | 4,244 | 4,325 | 4,325 | - |
| 6400 Federal Funds Ltd | 1,797 | 11,326 | 11,326 | 11,445 | 11,445 | - |
| All Funds | 2,724 | 15,570 | 15,570 | 15,770 | 15,770 | - |
| 4525 Medical Services and Supplies | | | | | | |
| 8000 General Fund | 26,189 | - | - | - | - | - |
| 3400 Other Funds Ltd | 77,840 | 64,544 | 64,544 | 65,787 | 65,787 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 6400 Federal Funds Ltd | 119,651 | 81,312 | 81,312 | 82,171 | 82,171 | - |
| All Funds | 223,680 | 145,856 | 145,856 | 147,958 | 147,958 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 312,221 | 263,056 | 263,056 | 264,331 | 264,331 | - |
| 3400 Other Funds Ltd | 1,449,580 | 2,374,196 | 2,374,196 | 2,419,907 | 2,419,907 | - |
| 6400 Federal Funds Ltd | 801,395 | 607,599 | 607,599 | 614,015 | 614,015 | - |
| All Funds | 2,563,196 | 3,244,851 | 3,244,851 | 3,298,253 | 3,298,253 | - |
| 4600 Intra-agency Charges | | | | | | |
| 8000 General Fund | 1,704,975 | 1,016,947 | 1,016,947 | 1,041,355 | 1,041,355 | - |
| 3400 Other Funds Ltd | 2,039,963 | 2,288,576 | 2,288,576 | 2,343,501 | 2,343,501 | - |
| 6400 Federal Funds Ltd | 7,161,610 | 6,428,839 | 6,428,839 | 6,528,342 | 6,528,342 | - |
| All Funds | 10,906,548 | 9,734,362 | 9,734,362 | 9,913,198 | 9,913,198 | - |
| 4625 Other COP Costs | | | | | | |
| 3020 Other Funds Cap Construction | - | - | - | 265,272 | - | - |
| 3400 Other Funds Ltd | - | - | - | - | 270,272 | - |
| All Funds | - | - | - | 265,272 | 270,272 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 223,407 | 158,035 | 158,035 | 441,910 | 441,910 | - |
| 3400 Other Funds Ltd | 471,696 | 402,055 | 402,055 | 409,796 | 409,796 | - |
| 6400 Federal Funds Ltd | 947,812 | 892,246 | 892,246 | 901,668 | 901,668 | - |
| All Funds | 1,642,915 | 1,452,336 | 1,452,336 | 1,753,374 | 1,753,374 | - |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (392,578) | - | - | (33,195) | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd | - | - | - | - | (71,337) | - |
| All Funds | - | (392,578) | - | - | (104,532) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 6,647 | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,557 | 125,802 | 125,802 | 128,224 | 128,224 | - |
| 6400 Federal Funds Ltd | 30,636 | 271,932 | 271,932 | 274,804 | 274,804 | - |
| All Funds | 46,840 | 397,734 | 397,734 | 403,028 | 403,028 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 133,091 | 162,892 | 162,892 | 163,681 | 163,681 | - |
| 3400 Other Funds Ltd | 92,338 | 575,825 | 575,825 | 586,912 | 586,912 | - |
| 6400 Federal Funds Ltd | 431,282 | 1,043,768 | 1,043,768 | 1,007,590 | 1,007,590 | - |
| All Funds | 656,711 | 1,782,485 | 1,782,485 | 1,758,183 | 1,758,183 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 5,856,750 | 5,154,958 | 5,541,440 | 6,070,288 | 5,930,254 | - |
| 3020 Other Funds Cap Construction | - | - | - | 265,272 | - | - |
| 3400 Other Funds Ltd | 12,239,358 | 14,335,033 | 14,335,033 | 14,835,179 | 14,942,305 | - |
| 6400 Federal Funds Ltd | 26,291,055 | 27,166,822 | 27,766,822 | 28,674,340 | 28,316,932 | - |
| TOTAL SERVICES & SUPPLIES | \$44,387,163 | \$46,656,813 | \$47,643,295 | \$49,845,079 | \$49,189,491 | - |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 3400 Other Funds Ltd | 1,834 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 97,421 | - | - | - | - | - |
| All Funds | 99,255 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 5200 Technical Equipment | | | | | | |
| 8000 General Fund | 947 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,736 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 5,210 | - | - | - | - | - |
| All Funds | 7,893 | - | - | - | - | - |
| 5550 Data Processing Software | | | | | | |
| 8000 General Fund | 1,283 | - | - | - | - | - |
| 3400 Other Funds Ltd | 159,296 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 311,711 | - | - | - | - | - |
| All Funds | 472,290 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 8000 General Fund | 18,451 | - | - | - | - | - |
| 3400 Other Funds Ltd | 44,362 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 121,930 | - | - | - | - | - |
| All Funds | 184,743 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 8000 General Fund | 1,426 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,139,728 | - | - |
| 3400 Other Funds Ltd | 1,517 | - | - | - | 14,139,728 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6400 Federal Funds Ltd | 5,714 | - | - | - | 27,447,707 | - |
| All Funds | 8,657 | - | - | 41,587,435 | 41,587,435 | - |
| CAPITAL OUTLAY | | | | | | |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 22,107 | - | - | - | - | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,139,728 | - | - |
| 3400 Other Funds Ltd | 208,745 | - | - | - | 14,139,728 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6400 Federal Funds Ltd | 541,986 | - | - | - | 27,447,707 | - |
| TOTAL CAPITAL OUTLAY | \$772,838 | - | - | \$41,587,435 | \$41,587,435 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 885,736 | 2,269,386 | 2,595,810 | 2,375,000 | 2,375,000 | - |
| 3200 Other Funds Non-Ltd | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| 6200 Federal Funds Non-Ltd | 15,547,397 | 14,901,979 | 14,901,979 | 15,259,626 | 15,259,626 | - |
| All Funds | 20,040,878 | 21,353,347 | 21,679,771 | 21,916,976 | 21,916,976 | - |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 175,000 | - | - | - | - | - |
| 6030 Dist to Non-Gov Units | | | | | | |
| 6400 Federal Funds Ltd | 180,265 | - | - | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | - | 210,534 | 210,534 | 215,586 | 215,586 | - |
| 6121 Spc Pmt to Governor, Office of the | | | | | | |
| 6200 Federal Funds Non-Ltd | 13,794 | 21,652 | 21,652 | 22,172 | 22,172 | - |
| 6198 Spc Pmt to Judicial Dept | | | | | | |
| 6200 Federal Funds Non-Ltd | 152,966 | 361,472 | 361,472 | - | - | - |

SPECIAL PAYMENTS

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-0000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-------------------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 1,060,736 | 2,269,386 | 2,595,810 | 2,375,000 | 2,375,000 | - |
| 3200 Other Funds Non-Ltd | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 180,265 | 210,534 | 210,534 | 215,586 | 215,586 | - |
| TOTAL SPECIAL PAYMENTS | \$20,562,903 | \$21,947,005 | \$22,273,429 | \$22,154,734 | \$22,154,734 | - |
| DEBT SERVICE | | | | | | |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | 2,715,000 | 1,350,000 | - |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | 503,003 | 251,856 | - |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| TOTAL DEBT SERVICE | - | - | - | \$3,218,003 | \$1,601,856 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 16,977,832 | 21,548,273 | 21,542,177 | 23,971,639 | 23,352,336 | - |
| 8030 General Fund Debt Svc | - | - | - | 3,218,003 | 1,601,856 | - |
| 3020 Other Funds Cap Construction | - | - | - | 14,405,000 | - | - |
| 3200 Other Funds Non-Ltd | 3,607,745 | 4,181,982 | 4,181,982 | 4,282,350 | 4,282,350 | - |
| 3400 Other Funds Ltd | 26,354,380 | 26,222,915 | 26,222,915 | 27,887,852 | 41,741,092 | - |
| 6020 Federal Funds Cap Construction | - | - | - | 27,447,707 | - | - |
| 6200 Federal Funds Non-Ltd | 15,714,157 | 15,285,103 | 15,285,103 | 15,281,798 | 15,281,798 | - |
| 6400 Federal Funds Ltd | 73,005,091 | 77,927,760 | 77,132,051 | 84,421,143 | 110,100,434 | - |
| TOTAL EXPENDITURES | \$135,659,205 | \$145,166,033 | \$144,364,228 | \$200,915,492 | \$196,359,866 | - |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| ENDING BALANCE | | | | | | |
| 3200 Other Funds Non-Ltd | 18,939 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,592,929 | - | - | 1,439,148 | 1,995,908 | - |
| TOTAL ENDING BALANCE | \$3,611,868 | - | - | \$1,439,148 | \$1,995,908 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 596 | 578 | 578 | 578 | 578 | - |
| TOTAL AUTHORIZED POSITIONS | 596 | 578 | 578 | 578 | 578 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |
| TOTAL AUTHORIZED FTE | 593.17 | 575.17 | 575.17 | 575.17 | 575.17 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 19,410,614 | 19,410,614 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 289,500 | 289,500 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 32,550,347 | 32,550,347 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 20,000 | 20,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 20,000 | 20,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 289,500 | 289,500 | 0 | - |
| 3400 Other Funds Ltd | 32,590,347 | 32,590,347 | 0 | - |
| TOTAL REVENUES | \$32,879,847 | \$32,879,847 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 289,500 | 289,500 | 0 | - |
| 3400 Other Funds Ltd | 52,000,961 | 52,000,961 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$52,290,461 | \$52,290,461 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 14,165,300 | 14,165,300 | 0 | - |
|----------------------|------------|------------|---|---|

3160 Temporary Appointments

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 57,058 | 57,058 | 0 | - |
|----------------------|--------|--------|---|---|

3190 All Other Differential

| | | | | |
|----------------------|-----|-----|---|---|
| 3400 Other Funds Ltd | 262 | 262 | 0 | - |
|----------------------|-----|-----|---|---|

TOTAL SALARIES & WAGES

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 14,222,620 | 14,222,620 | 0 | - |
|----------------------|------------|------------|---|---|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 4,448 | 4,448 | 0 | - |
|----------------------|-------|-------|---|---|

3220 Public Employees' Retire Cont

| | | | | |
|----------------------|-----------|-----------|----------|--------|
| 3400 Other Funds Ltd | 2,794,870 | 2,701,372 | (93,498) | -3.35% |
|----------------------|-----------|-----------|----------|--------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 841,405 | 841,405 | 0 | - |
|----------------------|---------|---------|---|---|

3230 Social Security Taxes

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | 1,075,609 | 1,075,609 | 0 | - |
|----------------------|-----------|-----------|---|---|

3240 Unemployment Assessments

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 103,629 | 103,629 | 0 | - |
|----------------------|---------|---------|---|---|

3250 Worker's Comp. Assess. (WCD)

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 6,620 | 6,620 | 0 | - |
|----------------------|-------|-------|---|---|

Version / Column Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number:13700-010-00-00-00000

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 90,132 | 90,132 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 3,425,242 | 3,425,242 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 8,341,955 | 8,248,457 | (93,498) | -1.12% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (54,623) | (54,623) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 5 | 5 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (54,623) | (54,618) | 5 | 0.01% |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 22,509,952 | 22,416,459 | (93,493) | -0.42% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 87,469 | 87,469 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 7,000 | 7,000 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 147,000 | 147,000 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 250,366 | 250,366 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 283,898 | 283,898 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 550,797 | 550,797 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 277,785 | 277,785 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 67,808 | 67,808 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 18,999 | 18,999 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 100,000 | 100,000 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,392,938 | 1,392,938 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 9,000 | 9,000 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 41,000 | 41,000 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 76,000 | 76,000 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 8,000 | 8,000 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 383,000 | 383,000 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,701,060 | 3,701,060 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 22,800 | 22,800 | 0 | - |
| 5600 Data Processing Hardware | | | | |
| 3400 Other Funds Ltd | 387,395 | 387,395 | 0 | - |
| TOTAL CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 410,195 | 410,195 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 289,500 | 289,500 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 289,500 | 289,500 | 0 | - |
| 3400 Other Funds Ltd | 26,621,207 | 26,527,714 | (93,493) | -0.35% |
| TOTAL EXPENDITURES | \$26,910,707 | \$26,817,214 | (\$93,493) | -0.35% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 25,379,754 | 25,473,247 | 93,493 | 0.37% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 112 | 112 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 111.19 | 111.19 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 210,442 | 210,442 | 0 | - |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 18,098,879 | 18,098,879 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 25,000 | 25,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 18,123,879 | 18,123,879 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 18,334,321 | 18,334,321 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 9,482,316 | 9,482,316 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 146,886 | 146,886 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 6,913 | 6,913 | 0 | - |
| 3180 Shift Differential | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 87 | 87 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 6,918 | 6,918 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 9,643,120 | 9,643,120 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 2,240 | 2,240 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 1,873,602 | 1,810,936 | (62,666) | -3.34% |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 640,279 | 640,279 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 706,552 | 706,552 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 35,279 | 35,279 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 3,304 | 3,304 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 61,140 | 61,140 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 1,709,568 | 1,709,568 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 5,031,964 | 4,969,298 | (62,666) | -1.25% |

| 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 | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (9) | (9) | 100.00% |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 14,675,084 | 14,612,409 | (62,675) | -0.43% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 6,864 | 6,864 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 8,500 | 8,500 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 16,466 | 16,466 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 213,390 | 213,390 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 49,038 | 49,038 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 134,512 | 134,512 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 922 | 922 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,424 | 1,424 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 52,658 | 52,658 | 0 | - |

Version / Column Comparison Report - Detail
2013-15 Biennium
Appellate

Cross Reference Number:13700-020-00-00-00000

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 1,712 | 1,712 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 45,647 | 45,647 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 942,196 | 942,196 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 61 | 61 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 19,599 | 19,599 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 1,740,067 | 1,740,067 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 38,332 | 38,332 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 18,957 | 18,957 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 40,939 | 40,939 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,331,284 | 3,331,284 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 18,006,368 | 17,943,693 | (62,675) | -0.35% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 327,953 | 390,628 | 62,675 | 19.11% |

| 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 | | |

AUTHORIZED POSITIONS

| | | | | |
|------------------------------|----|----|---|---|
| 8150 Class/Unclass Positions | 56 | 56 | 0 | - |
|------------------------------|----|----|---|---|

AUTHORIZED FTE

| | | | | |
|----------------------------------|-------|-------|---|---|
| 8250 Class/Unclass FTE Positions | 55.50 | 55.50 | 0 | - |
|----------------------------------|-------|-------|---|---|

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 13,431,268 | 13,431,268 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | (1,328,786) | (1,328,786) | 0 | - |
| 8800 General Fund Revenue | 4,000,000 | 4,000,000 | 0 | - |
| All Funds | 2,671,214 | 2,671,214 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 12,102,482 | 12,102,482 | 0 | - |
| 8800 General Fund Revenue | 4,000,000 | 4,000,000 | 0 | - |
| TOTAL BEGINNING BALANCE | \$16,102,482 | \$16,102,482 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 1,763,617 | 1,760,011 | (3,606) | -0.20% |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 3,891,900 | 3,891,900 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 37,293,025 | 37,293,025 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |

Version / Column Comparison Report - Detail

Cross Reference Number:13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 80,000 | 80,000 | 0 | - |
| All Funds | 551,040 | 551,040 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 10,125,000 | 10,125,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 3,260,575 | 3,249,719 | (10,856) | -0.33% |
| TRANSFERS IN | | | | |
| 1107 Tsfr From Administrative Svcs | | | | |
| 3400 Other Funds Ltd | 1,269,870 | 1,269,870 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 1,763,617 | 1,760,011 | (3,606) | -0.20% |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |
| 3400 Other Funds Ltd | 52,659,795 | 52,659,795 | 0 | - |
| 6400 Federal Funds Ltd | 3,260,575 | 3,249,719 | (10,856) | -0.33% |
| TOTAL REVENUES | \$58,155,027 | \$58,140,565 | (\$14,462) | -0.02% |
| TRANSFERS OUT | | | | |
| 2060 Transfer to General Fund | | | | |
| 8800 General Fund Revenue | (4,000,000) | (4,000,000) | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 1,763,617 | 1,760,011 | (3,606) | -0.20% |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |
| 3400 Other Funds Ltd | 64,762,277 | 64,762,277 | 0 | - |

Version / Column Comparison Report - Detail

Cross Reference Number:13700-030-00-00-00000

2013-15 Biennium

Civil Enforcement

| 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 | | |
| 6400 Federal Funds Ltd | 3,260,575 | 3,249,719 | (10,856) | -0.33% |
| TOTAL AVAILABLE REVENUES | \$70,257,509 | \$70,243,047 | (\$14,462) | -0.02% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 546,390 | 546,390 | 0 | - |
| 3400 Other Funds Ltd | 24,584,768 | 24,584,768 | 0 | - |
| 6400 Federal Funds Ltd | 1,641,428 | 1,641,428 | 0 | - |
| All Funds | 26,772,586 | 26,772,586 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 623,691 | 623,691 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 53,637 | 53,637 | 0 | - |
| 6400 Federal Funds Ltd | 3,459 | 3,459 | 0 | - |
| All Funds | 57,096 | 57,096 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 816 | 816 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 6,596 | 6,596 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 546,390 | 546,390 | 0 | - |
| 3400 Other Funds Ltd | 25,269,508 | 25,269,508 | 0 | - |
| 6400 Federal Funds Ltd | 1,644,887 | 1,644,887 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | \$27,460,785 | \$27,460,785 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 135 | 135 | 0 | - |
| 3400 Other Funds Ltd | 7,030 | 7,030 | 0 | - |
| 6400 Federal Funds Ltd | 507 | 507 | 0 | - |
| All Funds | 7,672 | 7,672 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 107,802 | 104,194 | (3,608) | -3.35% |
| 3400 Other Funds Ltd | 4,862,605 | 4,699,975 | (162,630) | -3.34% |
| 6400 Federal Funds Ltd | 324,537 | 313,683 | (10,854) | -3.34% |
| All Funds | 5,294,944 | 5,117,852 | (177,092) | -3.34% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 23,454 | 23,454 | 0 | - |
| 3400 Other Funds Ltd | 1,337,543 | 1,337,543 | 0 | - |
| 6400 Federal Funds Ltd | 70,001 | 70,001 | 0 | - |
| All Funds | 1,430,998 | 1,430,998 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 41,186 | 41,186 | 0 | - |
| 3400 Other Funds Ltd | 1,886,302 | 1,886,302 | 0 | - |
| 6400 Federal Funds Ltd | 124,002 | 124,002 | 0 | - |
| All Funds | 2,051,490 | 2,051,490 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 27,170 | 27,170 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 36,902 | 36,902 | 0 | - |
| All Funds | 64,072 | 64,072 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 200 | 200 | 0 | - |
| 3400 Other Funds Ltd | 10,373 | 10,373 | 0 | - |
| 6400 Federal Funds Ltd | 744 | 744 | 0 | - |
| All Funds | 11,317 | 11,317 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 2,150 | 2,150 | 0 | - |
| 3400 Other Funds Ltd | 147,083 | 147,083 | 0 | - |
| All Funds | 149,233 | 149,233 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 103,032 | 103,032 | 0 | - |
| 3400 Other Funds Ltd | 5,365,449 | 5,365,449 | 0 | - |
| 6400 Federal Funds Ltd | 386,790 | 386,790 | 0 | - |
| All Funds | 5,855,271 | 5,855,271 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 277,959 | 274,351 | (3,608) | -1.30% |
| 3400 Other Funds Ltd | 13,643,555 | 13,480,925 | (162,630) | -1.19% |
| 6400 Federal Funds Ltd | 943,483 | 932,629 | (10,854) | -1.15% |
| TOTAL OTHER PAYROLL EXPENSES | \$14,864,997 | \$14,687,905 | (\$177,092) | -1.19% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (75,518) | (75,518) | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | (42,878) | (42,878) | 0 | - |
| All Funds | (118,396) | (118,396) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 2 | 2 | 100.00% |
| 3400 Other Funds Ltd | - | (32) | (32) | 100.00% |
| 6400 Federal Funds Ltd | - | (2) | (2) | 100.00% |
| All Funds | - | (32) | (32) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | 2 | 2 | 100.00% |
| 3400 Other Funds Ltd | (75,518) | (75,550) | (32) | -0.04% |
| 6400 Federal Funds Ltd | (42,878) | (42,880) | (2) | -0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$118,396) | (\$118,428) | (\$32) | -0.03% |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 824,349 | 820,743 | (3,606) | -0.44% |
| 3400 Other Funds Ltd | 38,837,545 | 38,674,883 | (162,662) | -0.42% |
| 6400 Federal Funds Ltd | 2,545,492 | 2,534,636 | (10,856) | -0.43% |
| TOTAL PERSONAL SERVICES | \$42,207,386 | \$42,030,262 | (\$177,124) | -0.42% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 8,986 | 8,986 | 0 | - |
| 3400 Other Funds Ltd | 356,040 | 356,040 | 0 | - |
| 6400 Federal Funds Ltd | 32,371 | 32,371 | 0 | - |
| All Funds | 397,397 | 397,397 | 0 | - |
| 4125 Out of State Travel | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 30,709 | 30,709 | 0 | - |
| 6400 Federal Funds Ltd | 18,500 | 18,500 | 0 | - |
| All Funds | 49,209 | 49,209 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 3,336 | 3,336 | 0 | - |
| 3400 Other Funds Ltd | 45,991 | 45,991 | 0 | - |
| 6400 Federal Funds Ltd | 15,621 | 15,621 | 0 | - |
| All Funds | 64,948 | 64,948 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 9,260 | 9,260 | 0 | - |
| 3400 Other Funds Ltd | 821,956 | 821,956 | 0 | - |
| 6400 Federal Funds Ltd | 31,145 | 31,145 | 0 | - |
| All Funds | 862,361 | 862,361 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 5,745 | 5,745 | 0 | - |
| 3400 Other Funds Ltd | 380,275 | 380,275 | 0 | - |
| 6400 Federal Funds Ltd | 13,271 | 13,271 | 0 | - |
| All Funds | 399,291 | 399,291 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 8,429 | 8,429 | 0 | - |
| 3400 Other Funds Ltd | 467,466 | 467,466 | 0 | - |
| 6400 Federal Funds Ltd | 465 | 465 | 0 | - |
| All Funds | 476,360 | 476,360 | 0 | - |
| 4250 Data Processing | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,832 | 1,832 | 0 | - |
| 3400 Other Funds Ltd | 22,523 | 22,523 | 0 | - |
| 6400 Federal Funds Ltd | 3,345 | 3,345 | 0 | - |
| All Funds | 27,700 | 27,700 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 54,787 | 54,787 | 0 | - |
| 6400 Federal Funds Ltd | 2,703 | 2,703 | 0 | - |
| All Funds | 57,490 | 57,490 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 774,500 | 774,500 | 0 | - |
| 3400 Other Funds Ltd | 380,652 | 380,652 | 0 | - |
| 6400 Federal Funds Ltd | 800 | 800 | 0 | - |
| All Funds | 1,155,952 | 1,155,952 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 7,087,297 | 7,087,297 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 265 | 265 | 0 | - |
| 3400 Other Funds Ltd | 17,345 | 17,345 | 0 | - |
| 6400 Federal Funds Ltd | 1,681 | 1,681 | 0 | - |
| All Funds | 19,291 | 19,291 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 2,687 | 2,687 | 0 | - |
| 3400 Other Funds Ltd | 120,026 | 120,026 | 0 | - |
| 6400 Federal Funds Ltd | 13,576 | 13,576 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 136,289 | 136,289 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 37,175 | 37,175 | 0 | - |
| 3400 Other Funds Ltd | 3,155,182 | 3,155,182 | 0 | - |
| 6400 Federal Funds Ltd | 159,834 | 159,834 | 0 | - |
| All Funds | 3,352,191 | 3,352,191 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 640 | 640 | 0 | - |
| 6400 Federal Funds Ltd | 44 | 44 | 0 | - |
| All Funds | 684 | 684 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 3,746 | 3,746 | 0 | - |
| 3400 Other Funds Ltd | 101,585 | 101,585 | 0 | - |
| 6400 Federal Funds Ltd | 33,367 | 33,367 | 0 | - |
| All Funds | 138,698 | 138,698 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 75,539 | 75,539 | 0 | - |
| 3400 Other Funds Ltd | 4,274,644 | 4,274,644 | 0 | - |
| 6400 Federal Funds Ltd | 339,967 | 339,967 | 0 | - |
| All Funds | 4,690,150 | 4,690,150 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,726 | 1,726 | 0 | - |
| 3400 Other Funds Ltd | 230,661 | 230,661 | 0 | - |
| 6400 Federal Funds Ltd | 6,506 | 6,506 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 238,893 | 238,893 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 2,125 | 2,125 | 0 | - |
| 3400 Other Funds Ltd | 108,862 | 108,862 | 0 | - |
| 6400 Federal Funds Ltd | 38,807 | 38,807 | 0 | - |
| All Funds | 149,794 | 149,794 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 3,917 | 3,917 | 0 | - |
| 3400 Other Funds Ltd | 169,610 | 169,610 | 0 | - |
| 6400 Federal Funds Ltd | 3,080 | 3,080 | 0 | - |
| All Funds | 176,607 | 176,607 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 939,268 | 939,268 | 0 | - |
| 3400 Other Funds Ltd | 17,826,251 | 17,826,251 | 0 | - |
| 6400 Federal Funds Ltd | 715,083 | 715,083 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$19,480,602 | \$19,480,602 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 2,474,362 | 2,474,362 | 0 | - |
| 6035 Dist to Individuals | | | | |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 514,033 | 514,033 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |
| 3400 Other Funds Ltd | 2,988,395 | 2,988,395 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$3,459,435 | \$3,459,435 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 1,763,617 | 1,760,011 | (3,606) | -0.20% |
| 3200 Other Funds Non-Ltd | 471,040 | 471,040 | 0 | - |
| 3400 Other Funds Ltd | 59,652,191 | 59,489,529 | (162,662) | -0.27% |
| 6400 Federal Funds Ltd | 3,260,575 | 3,249,719 | (10,856) | -0.33% |
| TOTAL EXPENDITURES | \$65,147,423 | \$64,970,299 | (\$177,124) | -0.27% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 5,110,086 | 5,272,748 | 162,662 | 3.18% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 193 | 193 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 192.03 | 192.03 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 334,092 | 334,092 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3200 Other Funds Non-Ltd | 477,761 | 477,761 | 0 | - |
| 3400 Other Funds Ltd | (17,609) | (17,609) | 0 | - |
| All Funds | 460,152 | 460,152 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3200 Other Funds Non-Ltd | 477,761 | 477,761 | 0 | - |
| 3400 Other Funds Ltd | 316,483 | 316,483 | 0 | - |
| TOTAL BEGINNING BALANCE | \$794,244 | \$794,244 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 7,714,156 | 7,705,301 | (8,855) | -0.11% |
| LICENSES AND FEES | | | | |
| 0210 Non-business Lic. and Fees | | | | |
| 3400 Other Funds Ltd | 329,671 | 329,671 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 7,999,332 | 7,999,332 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3200 Other Funds Non-Ltd | 250,708 | 250,708 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 15,000 | 15,000 | 0 | - |
| All Funds | 265,708 | 265,708 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 9,267,545 | 9,257,967 | (9,578) | -0.10% |
| TRANSFERS IN | | | | |
| 1100 Tsfr From Human Svcs, Dept of | | | | |
| 3400 Other Funds Ltd | 1,121,940 | 1,121,940 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 7,714,156 | 7,705,301 | (8,855) | -0.11% |
| 3200 Other Funds Non-Ltd | 250,708 | 250,708 | 0 | - |
| 3400 Other Funds Ltd | 9,465,943 | 9,465,943 | 0 | - |
| 6400 Federal Funds Ltd | 9,267,545 | 9,257,967 | (9,578) | -0.10% |
| TOTAL REVENUES | \$26,698,352 | \$26,679,919 | (\$18,433) | -0.07% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 7,714,156 | 7,705,301 | (8,855) | -0.11% |
| 3200 Other Funds Non-Ltd | 728,469 | 728,469 | 0 | - |
| 3400 Other Funds Ltd | 9,782,426 | 9,782,426 | 0 | - |
| 6400 Federal Funds Ltd | 9,267,545 | 9,257,967 | (9,578) | -0.10% |
| TOTAL AVAILABLE REVENUES | \$27,492,596 | \$27,474,163 | (\$18,433) | -0.07% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |

2013-15 Biennium

Criminal Justice

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,335,439 | 1,335,439 | 0 | - |
| 3400 Other Funds Ltd | 4,761,009 | 4,761,009 | 0 | - |
| 6400 Federal Funds Ltd | 1,451,129 | 1,451,129 | 0 | - |
| All Funds | 7,547,577 | 7,547,577 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 8,878 | 8,878 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 4,618 | 4,618 | 0 | - |
| 3400 Other Funds Ltd | 4,865 | 4,865 | 0 | - |
| All Funds | 9,483 | 9,483 | 0 | - |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 168 | 168 | 0 | - |
| 3400 Other Funds Ltd | 110 | 110 | 0 | - |
| All Funds | 278 | 278 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 1,523 | 1,523 | 0 | - |
| 3400 Other Funds Ltd | 3,883 | 3,883 | 0 | - |
| All Funds | 5,406 | 5,406 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 1,341,748 | 1,341,748 | 0 | - |
| 3400 Other Funds Ltd | 4,778,745 | 4,778,745 | 0 | - |
| 6400 Federal Funds Ltd | 1,451,129 | 1,451,129 | 0 | - |
| TOTAL SALARIES & WAGES | \$7,571,622 | \$7,571,622 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 274 | 274 | 0 | - |
| 3400 Other Funds Ltd | 1,320 | 1,320 | 0 | - |
| 6400 Federal Funds Ltd | 526 | 526 | 0 | - |
| All Funds | 2,120 | 2,120 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 264,725 | 255,872 | (8,853) | -3.34% |
| 3400 Other Funds Ltd | 941,102 | 909,609 | (31,493) | -3.35% |
| 6400 Federal Funds Ltd | 286,310 | 276,730 | (9,580) | -3.35% |
| All Funds | 1,492,137 | 1,442,211 | (49,926) | -3.35% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 124,153 | 124,153 | 0 | - |
| 3400 Other Funds Ltd | 280,502 | 280,502 | 0 | - |
| 6400 Federal Funds Ltd | 59,669 | 59,669 | 0 | - |
| All Funds | 464,324 | 464,324 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 98,697 | 98,697 | 0 | - |
| 3400 Other Funds Ltd | 359,641 | 359,641 | 0 | - |
| 6400 Federal Funds Ltd | 111,013 | 111,013 | 0 | - |
| All Funds | 569,351 | 569,351 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 134,803 | 134,803 | 0 | - |
| 3400 Other Funds Ltd | 71,424 | 71,424 | 0 | - |
| All Funds | 206,227 | 206,227 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 405 | 405 | 0 | - |
| 3400 Other Funds Ltd | 1,947 | 1,947 | 0 | - |
| 6400 Federal Funds Ltd | 775 | 775 | 0 | - |
| All Funds | 3,127 | 3,127 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 13,249 | 13,249 | 0 | - |
| 3400 Other Funds Ltd | 36,211 | 36,211 | 0 | - |
| All Funds | 49,460 | 49,460 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 209,511 | 209,511 | 0 | - |
| 3400 Other Funds Ltd | 1,007,424 | 1,007,424 | 0 | - |
| 6400 Federal Funds Ltd | 401,049 | 401,049 | 0 | - |
| All Funds | 1,617,984 | 1,617,984 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 845,817 | 836,964 | (8,853) | -1.05% |
| 3400 Other Funds Ltd | 2,699,571 | 2,668,078 | (31,493) | -1.17% |
| 6400 Federal Funds Ltd | 859,342 | 849,762 | (9,580) | -1.11% |
| TOTAL OTHER PAYROLL EXPENSES | \$4,404,730 | \$4,354,804 | (\$49,926) | -1.13% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (36,232) | (36,232) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | (2) | (2) | 100.00% |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 12 | 12 | 100.00% |
| 6400 Federal Funds Ltd | - | 2 | 2 | 100.00% |
| All Funds | - | 12 | 12 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (2) | (2) | 100.00% |
| 3400 Other Funds Ltd | (36,232) | (36,220) | 12 | 0.03% |
| 6400 Federal Funds Ltd | - | 2 | 2 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$36,232) | (\$36,220) | \$12 | 0.03% |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 2,187,565 | 2,178,710 | (8,855) | -0.40% |
| 3400 Other Funds Ltd | 7,442,084 | 7,410,603 | (31,481) | -0.42% |
| 6400 Federal Funds Ltd | 2,310,471 | 2,300,893 | (9,578) | -0.41% |
| TOTAL PERSONAL SERVICES | \$11,940,120 | \$11,890,206 | (\$49,914) | -0.42% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 130,070 | 130,070 | 0 | - |
| 3400 Other Funds Ltd | 343,392 | 343,392 | 0 | - |
| 6400 Federal Funds Ltd | 65,422 | 65,422 | 0 | - |
| All Funds | 538,884 | 538,884 | 0 | - |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 2,854 | 2,854 | 0 | - |
| 3400 Other Funds Ltd | 30,064 | 30,064 | 0 | - |
| 6400 Federal Funds Ltd | 3,906 | 3,906 | 0 | - |
| All Funds | 36,824 | 36,824 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4150 Employee Training | | | | |
| 8000 General Fund | 22,375 | 22,375 | 0 | - |
| 3200 Other Funds Non-Ltd | 39,846 | 39,846 | 0 | - |
| 3400 Other Funds Ltd | 74,707 | 74,707 | 0 | - |
| 6400 Federal Funds Ltd | 28,956 | 28,956 | 0 | - |
| All Funds | 165,884 | 165,884 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 32,341 | 32,341 | 0 | - |
| 3400 Other Funds Ltd | 87,422 | 87,422 | 0 | - |
| 6400 Federal Funds Ltd | 25,192 | 25,192 | 0 | - |
| All Funds | 144,955 | 144,955 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 93,618 | 93,618 | 0 | - |
| 3200 Other Funds Non-Ltd | 34,603 | 34,603 | 0 | - |
| 3400 Other Funds Ltd | 168,510 | 168,510 | 0 | - |
| 6400 Federal Funds Ltd | 96,801 | 96,801 | 0 | - |
| All Funds | 393,532 | 393,532 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 31,964 | 31,964 | 0 | - |
| 3400 Other Funds Ltd | 101,559 | 101,559 | 0 | - |
| 6400 Federal Funds Ltd | 29,676 | 29,676 | 0 | - |
| All Funds | 163,199 | 163,199 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 4,850 | 4,850 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 23,283 | 23,283 | 0 | - |
| 6400 Federal Funds Ltd | 8,262 | 8,262 | 0 | - |
| All Funds | 36,395 | 36,395 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 129 | 129 | 0 | - |
| 3400 Other Funds Ltd | 1,051 | 1,051 | 0 | - |
| 6400 Federal Funds Ltd | 910 | 910 | 0 | - |
| All Funds | 2,090 | 2,090 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 17,294 | 17,294 | 0 | - |
| 3400 Other Funds Ltd | 37,958 | 37,958 | 0 | - |
| 6400 Federal Funds Ltd | 284,178 | 284,178 | 0 | - |
| All Funds | 339,430 | 339,430 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 4,536,609 | 4,536,609 | 0 | - |
| 3200 Other Funds Non-Ltd | 580,620 | 580,620 | 0 | - |
| All Funds | 5,117,229 | 5,117,229 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 4,894 | 4,894 | 0 | - |
| 3400 Other Funds Ltd | 4,500 | 4,500 | 0 | - |
| 6400 Federal Funds Ltd | 163 | 163 | 0 | - |
| All Funds | 9,557 | 9,557 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 16,654 | 16,654 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 19,480 | 19,480 | 0 | - |
| 6400 Federal Funds Ltd | 6,872 | 6,872 | 0 | - |
| All Funds | 43,006 | 43,006 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 219,374 | 219,374 | 0 | - |
| 3400 Other Funds Ltd | 637,908 | 637,908 | 0 | - |
| 6400 Federal Funds Ltd | 258,726 | 258,726 | 0 | - |
| All Funds | 1,116,008 | 1,116,008 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 514 | 514 | 0 | - |
| 3400 Other Funds Ltd | 224 | 224 | 0 | - |
| 6400 Federal Funds Ltd | 447 | 447 | 0 | - |
| All Funds | 1,185 | 1,185 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 70,783 | 70,783 | 0 | - |
| 3400 Other Funds Ltd | 8,578 | 8,578 | 0 | - |
| 6400 Federal Funds Ltd | 50,822 | 50,822 | 0 | - |
| All Funds | 130,183 | 130,183 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 292,234 | 292,234 | 0 | - |
| 3400 Other Funds Ltd | 1,004,356 | 1,004,356 | 0 | - |
| 6400 Federal Funds Ltd | 577,243 | 577,243 | 0 | - |
| All Funds | 1,873,833 | 1,873,833 | 0 | - |
| 4650 Other Services and Supplies | | | | |

Version / Column Comparison Report - Detail

Cross Reference Number:13700-040-00-00-00000

2013-15 Biennium

Criminal Justice

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 31,408 | 31,408 | 0 | - |
| 3200 Other Funds Non-Ltd | 73,400 | 73,400 | 0 | - |
| 3400 Other Funds Ltd | 58,849 | 58,849 | 0 | - |
| 6400 Federal Funds Ltd | 64,573 | 64,573 | 0 | - |
| All Funds | 228,230 | 228,230 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 18,626 | 18,626 | 0 | - |
| 3400 Other Funds Ltd | 25,818 | 25,818 | 0 | - |
| 6400 Federal Funds Ltd | 139,854 | 139,854 | 0 | - |
| All Funds | 184,298 | 184,298 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 81,087 | 81,087 | 0 | - |
| 6400 Federal Funds Ltd | 40,218 | 40,218 | 0 | - |
| All Funds | 121,305 | 121,305 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 5,526,591 | 5,526,591 | 0 | - |
| 3200 Other Funds Non-Ltd | 728,469 | 728,469 | 0 | - |
| 3400 Other Funds Ltd | 2,708,746 | 2,708,746 | 0 | - |
| 6400 Federal Funds Ltd | 1,682,221 | 1,682,221 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$10,646,027 | \$10,646,027 | 0 | - |
| CAPITAL OUTLAY | | | | |
| 5400 Automotive and Aircraft | | | | |
| 6400 Federal Funds Ltd | 28,378 | 28,378 | 0 | - |
| SPECIAL PAYMENTS | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6015 Dist to Cities | | | | |
| 6400 Federal Funds Ltd | 926,656 | 926,656 | 0 | - |
| 6020 Dist to Counties | | | | |
| 6400 Federal Funds Ltd | 4,280,567 | 4,280,567 | 0 | - |
| 6257 Spc Pmt to Police, Dept of State | | | | |
| 6400 Federal Funds Ltd | 39,252 | 39,252 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | 5,246,475 | 5,246,475 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 7,714,156 | 7,705,301 | (8,855) | -0.11% |
| 3200 Other Funds Non-Ltd | 728,469 | 728,469 | 0 | - |
| 3400 Other Funds Ltd | 10,150,830 | 10,119,349 | (31,481) | -0.31% |
| 6400 Federal Funds Ltd | 9,267,545 | 9,257,967 | (9,578) | -0.10% |
| TOTAL EXPENDITURES | \$27,861,000 | \$27,811,086 | (\$49,914) | -0.18% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (368,404) | (336,923) | 31,481 | 8.55% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 53 | 53 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 52.70 | 52.70 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 998,069 | 998,069 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 11,111,841 | 11,111,841 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 12,109,910 | 12,109,910 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 5,625,850 | 5,624,706 | (1,144) | -0.02% |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 1,250 | 1,250 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | 1,000,000 | 1,000,000 | 0 | - |
| 8800 General Fund Revenue | 56,200,000 | 56,200,000 | 0 | - |
| All Funds | 57,200,000 | 57,200,000 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 11,350 | 11,350 | 0 | - |
| DONATIONS AND CONTRIBUTIONS | | | | |
| 0905 Donations | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 41,000 | 41,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 1,588,000 | 1,588,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 17,546,685 | 17,542,997 | (3,688) | -0.02% |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 574,240 | 574,240 | 0 | - |
| All Funds | 3,882,761 | 3,882,761 | 0 | - |
| 1150 Tsfr From Revenue, Dept of | | | | |
| 3400 Other Funds Ltd | 16,713,740 | 16,713,740 | 0 | - |
| TOTAL TRANSFERS IN | | | | |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 17,287,980 | 17,287,980 | 0 | - |
| TOTAL TRANSFERS IN | \$20,596,501 | \$20,596,501 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 5,625,850 | 5,624,706 | (1,144) | -0.02% |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 19,929,580 | 19,929,580 | 0 | - |
| 8800 General Fund Revenue | 56,200,000 | 56,200,000 | 0 | - |
| 6400 Federal Funds Ltd | 17,546,685 | 17,542,997 | (3,688) | -0.02% |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL REVENUES | \$102,610,636 | \$102,605,804 | (\$4,832) | -0.00% |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (3,882,761) | (3,882,761) | 0 | - |
| 2060 Transfer to General Fund | | | | |
| 8800 General Fund Revenue | (56,200,000) | (56,200,000) | 0 | - |
| 2291 Tsfr To Corrections, Dept of | | | | |
| 3400 Other Funds Ltd | (23,756) | (23,756) | 0 | - |
| TOTAL TRANSFERS OUT | | | | |
| 3400 Other Funds Ltd | (3,906,517) | (3,906,517) | 0 | - |
| 8800 General Fund Revenue | (56,200,000) | (56,200,000) | 0 | - |
| TOTAL TRANSFERS OUT | (\$60,106,517) | (\$60,106,517) | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 5,625,850 | 5,624,706 | (1,144) | -0.02% |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 28,132,973 | 28,132,973 | 0 | - |
| 6400 Federal Funds Ltd | 17,546,685 | 17,542,997 | (3,688) | -0.02% |
| TOTAL AVAILABLE REVENUES | \$54,614,029 | \$54,609,197 | (\$4,832) | -0.01% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 173,312 | 173,312 | 0 | - |
| 3400 Other Funds Ltd | 2,474,056 | 2,474,056 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 558,816 | 558,816 | 0 | - |
| All Funds | 3,206,184 | 3,206,184 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 4,893 | 4,893 | 0 | - |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 193 | 193 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 4,229 | 4,229 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 173,312 | 173,312 | 0 | - |
| 3400 Other Funds Ltd | 2,483,371 | 2,483,371 | 0 | - |
| 6400 Federal Funds Ltd | 558,816 | 558,816 | 0 | - |
| TOTAL SALARIES & WAGES | \$3,215,499 | \$3,215,499 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 62 | 62 | 0 | - |
| 3400 Other Funds Ltd | 1,138 | 1,138 | 0 | - |
| 6400 Federal Funds Ltd | 200 | 200 | 0 | - |
| All Funds | 1,400 | 1,400 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 34,194 | 33,050 | (1,144) | -3.35% |
| 3400 Other Funds Ltd | 489,965 | 473,580 | (16,385) | -3.34% |
| 6400 Federal Funds Ltd | 110,254 | 106,565 | (3,689) | -3.35% |
| All Funds | 634,413 | 613,195 | (21,218) | -3.34% |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 13,115 | 13,115 | 0 | - |
| 3400 Other Funds Ltd | 119,151 | 119,151 | 0 | - |
| 6400 Federal Funds Ltd | 31,162 | 31,162 | 0 | - |
| All Funds | 163,428 | 163,428 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 13,258 | 13,258 | 0 | - |
| 3400 Other Funds Ltd | 189,975 | 189,975 | 0 | - |
| 6400 Federal Funds Ltd | 42,749 | 42,749 | 0 | - |
| All Funds | 245,982 | 245,982 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 92 | 92 | 0 | - |
| 3400 Other Funds Ltd | 1,677 | 1,677 | 0 | - |
| 6400 Federal Funds Ltd | 295 | 295 | 0 | - |
| All Funds | 2,064 | 2,064 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,399 | 1,399 | 0 | - |
| 3400 Other Funds Ltd | 14,910 | 14,910 | 0 | - |
| All Funds | 16,309 | 16,309 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 47,560 | 47,560 | 0 | - |
| 3400 Other Funds Ltd | 868,280 | 868,280 | 0 | - |
| 6400 Federal Funds Ltd | 152,640 | 152,640 | 0 | - |
| All Funds | 1,068,480 | 1,068,480 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 109,680 | 108,536 | (1,144) | -1.04% |
| 3400 Other Funds Ltd | 1,685,096 | 1,668,711 | (16,385) | -0.97% |
| 6400 Federal Funds Ltd | 337,300 | 333,611 | (3,689) | -1.09% |
| TOTAL OTHER PAYROLL EXPENSES | \$2,132,076 | \$2,110,858 | (\$21,218) | -1.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (11,739) | (11,739) | 0 | - |
| 6400 Federal Funds Ltd | (23,541) | (23,541) | 0 | - |
| All Funds | (35,280) | (35,280) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (5) | (5) | 100.00% |
| 6400 Federal Funds Ltd | - | 1 | 1 | 100.00% |
| All Funds | - | (4) | (4) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (11,739) | (11,744) | (5) | -0.04% |
| 6400 Federal Funds Ltd | (23,541) | (23,540) | 1 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$35,280) | (\$35,284) | (\$4) | -0.01% |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 282,992 | 281,848 | (1,144) | -0.40% |
| 3400 Other Funds Ltd | 4,156,728 | 4,140,338 | (16,390) | -0.39% |
| 6400 Federal Funds Ltd | 872,575 | 868,887 | (3,688) | -0.42% |
| TOTAL PERSONAL SERVICES | \$5,312,295 | \$5,291,073 | (\$21,222) | -0.40% |
| SERVICES & SUPPLIES | | | | |

| 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 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 2,205 | 2,205 | 0 | - |
| 3400 Other Funds Ltd | 30,251 | 30,251 | 0 | - |
| 6400 Federal Funds Ltd | 49,425 | 49,425 | 0 | - |
| All Funds | 81,881 | 81,881 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 7,780 | 7,780 | 0 | - |
| 6400 Federal Funds Ltd | 2,467 | 2,467 | 0 | - |
| All Funds | 10,247 | 10,247 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 1,792 | 1,792 | 0 | - |
| 3400 Other Funds Ltd | 17,084 | 17,084 | 0 | - |
| 6400 Federal Funds Ltd | 37,016 | 37,016 | 0 | - |
| All Funds | 55,892 | 55,892 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 10,317 | 10,317 | 0 | - |
| 3400 Other Funds Ltd | 125,239 | 125,239 | 0 | - |
| 6400 Federal Funds Ltd | 29,464 | 29,464 | 0 | - |
| All Funds | 165,020 | 165,020 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 3,713 | 3,713 | 0 | - |
| 3400 Other Funds Ltd | 61,595 | 61,595 | 0 | - |
| 6400 Federal Funds Ltd | 12,159 | 12,159 | 0 | - |
| All Funds | 77,467 | 77,467 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 4,836 | 4,836 | 0 | - |
| 3400 Other Funds Ltd | 64,557 | 64,557 | 0 | - |
| 6400 Federal Funds Ltd | 22,678 | 22,678 | 0 | - |
| All Funds | 92,071 | 92,071 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 97 | 97 | 0 | - |
| 3400 Other Funds Ltd | 17,552 | 17,552 | 0 | - |
| 6400 Federal Funds Ltd | 11,111 | 11,111 | 0 | - |
| All Funds | 28,760 | 28,760 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 59 | 59 | 0 | - |
| 3400 Other Funds Ltd | 12,530 | 12,530 | 0 | - |
| 6400 Federal Funds Ltd | 7,941 | 7,941 | 0 | - |
| All Funds | 20,530 | 20,530 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 41,964 | 41,964 | 0 | - |
| 6400 Federal Funds Ltd | 48,839 | 48,839 | 0 | - |
| All Funds | 90,803 | 90,803 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 559 | 559 | 0 | - |
| 3400 Other Funds Ltd | 216,103 | 216,103 | 0 | - |
| All Funds | 216,662 | 216,662 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 768 | 768 | 0 | - |
| 3400 Other Funds Ltd | 4,377 | 4,377 | 0 | - |
| 6400 Federal Funds Ltd | 1,276 | 1,276 | 0 | - |
| All Funds | 6,421 | 6,421 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 1,226 | 1,226 | 0 | - |
| 3400 Other Funds Ltd | 11,644 | 11,644 | 0 | - |
| 6400 Federal Funds Ltd | 8,816 | 8,816 | 0 | - |
| All Funds | 21,686 | 21,686 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 38,396 | 38,396 | 0 | - |
| 3400 Other Funds Ltd | 361,285 | 361,285 | 0 | - |
| 6400 Federal Funds Ltd | 100,936 | 100,936 | 0 | - |
| All Funds | 500,617 | 500,617 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 10 | 10 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 5,273 | 5,273 | 0 | - |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,073 | 1,073 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 2,958 | 2,958 | 0 | - |
| 3400 Other Funds Ltd | 47,398 | 47,398 | 0 | - |
| 6400 Federal Funds Ltd | 100,241 | 100,241 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 150,597 | 150,597 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 22,828 | 22,828 | 0 | - |
| 3400 Other Funds Ltd | 677,633 | 677,633 | 0 | - |
| 6400 Federal Funds Ltd | 188,918 | 188,918 | 0 | - |
| All Funds | 889,379 | 889,379 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 726 | 726 | 0 | - |
| 3400 Other Funds Ltd | 21,491 | 21,491 | 0 | - |
| 6400 Federal Funds Ltd | 21,626 | 21,626 | 0 | - |
| All Funds | 43,843 | 43,843 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 1,449 | 1,449 | 0 | - |
| 3400 Other Funds Ltd | 20,955 | 20,955 | 0 | - |
| 6400 Federal Funds Ltd | 18,758 | 18,758 | 0 | - |
| All Funds | 41,162 | 41,162 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 976 | 976 | 0 | - |
| 3400 Other Funds Ltd | 37,333 | 37,333 | 0 | - |
| 6400 Federal Funds Ltd | 15,000 | 15,000 | 0 | - |
| All Funds | 53,309 | 53,309 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 92,905 | 92,905 | 0 | - |
| 3400 Other Funds Ltd | 1,783,127 | 1,783,127 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 676,671 | 676,671 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$2,552,703 | \$2,552,703 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 92,297 | 92,297 | 0 | - |
| 6400 Federal Funds Ltd | 253,960 | 253,960 | 0 | - |
| All Funds | 346,257 | 346,257 | 0 | - |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 760,348 | 760,348 | 0 | - |
| 3400 Other Funds Ltd | 7,434,188 | 7,434,188 | 0 | - |
| 6400 Federal Funds Ltd | 4,589,009 | 4,589,009 | 0 | - |
| All Funds | 12,783,545 | 12,783,545 | 0 | - |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 4,470,746 | 4,470,746 | 0 | - |
| 3200 Other Funds Non-Ltd | 808,452 | 808,452 | 0 | - |
| 3400 Other Funds Ltd | 3,085,166 | 3,085,166 | 0 | - |
| 6400 Federal Funds Ltd | 8,172,788 | 8,172,788 | 0 | - |
| All Funds | 16,537,152 | 16,537,152 | 0 | - |
| 6035 Dist to Individuals | | | | |
| 3200 Other Funds Non-Ltd | 1,228,078 | 1,228,078 | 0 | - |
| 3400 Other Funds Ltd | 1,985,433 | 1,985,433 | 0 | - |
| All Funds | 3,213,511 | 3,213,511 | 0 | - |
| 6040 Dist to Local School Districts | | | | |
| 8000 General Fund | 18,859 | 18,859 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 85,985 | 85,985 | 0 | - |
| All Funds | 104,844 | 104,844 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3200 Other Funds Non-Ltd | 1,271,991 | 1,271,991 | 0 | - |
| 3400 Other Funds Ltd | 4,125,317 | 4,125,317 | 0 | - |
| 6400 Federal Funds Ltd | 2,872,752 | 2,872,752 | 0 | - |
| All Funds | 8,270,060 | 8,270,060 | 0 | - |
| 6580 Spc Pmt to OR University System | | | | |
| 6400 Federal Funds Ltd | 108,930 | 108,930 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 5,249,953 | 5,249,953 | 0 | - |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 16,808,386 | 16,808,386 | 0 | - |
| 6400 Federal Funds Ltd | 15,997,439 | 15,997,439 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$41,364,299 | \$41,364,299 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 5,625,850 | 5,624,706 | (1,144) | -0.02% |
| 3200 Other Funds Non-Ltd | 3,308,521 | 3,308,521 | 0 | - |
| 3400 Other Funds Ltd | 22,748,241 | 22,731,851 | (16,390) | -0.07% |
| 6400 Federal Funds Ltd | 17,546,685 | 17,542,997 | (3,688) | -0.02% |
| TOTAL EXPENDITURES | \$49,229,297 | \$49,208,075 | (\$21,222) | -0.04% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 5,384,732 | 5,401,122 | 16,390 | 0.30% |
| AUTHORIZED POSITIONS | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 35 | 35 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 34.00 | 34.00 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 46,450,574 | 46,450,574 | 0 | - |
|----------------------|------------|------------|---|---|

OTHER

0975 Other Revenues

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | - |
|----------------------|-------|-------|---|---|

TOTAL REVENUES

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 46,451,574 | 46,451,574 | 0 | - |
|----------------------|------------|------------|---|---|

AVAILABLE REVENUES

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 46,451,574 | 46,451,574 | 0 | - |
|----------------------|------------|------------|---|---|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|------------|------------|---|---|
| 3400 Other Funds Ltd | 25,127,532 | 25,127,532 | 0 | - |
|----------------------|------------|------------|---|---|

3160 Temporary Appointments

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 649,935 | 649,935 | 0 | - |
|----------------------|---------|---------|---|---|

3170 Overtime Payments

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 10,172 | 10,172 | 0 | - |
|----------------------|--------|--------|---|---|

3180 Shift Differential

| | | | | |
|----------------------|----|----|---|---|
| 3400 Other Funds Ltd | 78 | 78 | 0 | - |
|----------------------|----|----|---|---|

3190 All Other Differential

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 8,123 | 8,123 | 0 | - |
|----------------------|-------|-------|---|---|

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 25,795,840 | 25,795,840 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 5,720 | 5,720 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 4,961,273 | 4,795,339 | (165,934) | -3.34% |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 1,511,977 | 1,511,977 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,882,971 | 1,882,971 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 4,147 | 4,147 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 8,437 | 8,437 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 156,504 | 156,504 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 4,365,504 | 4,365,504 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 12,896,533 | 12,730,599 | (165,934) | -1.29% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (40,016) | (40,016) | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (29) | (29) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (40,016) | (40,045) | (29) | -0.07% |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 38,652,357 | 38,486,394 | (165,963) | -0.43% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 72,602 | 72,602 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 15,248 | 15,248 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 39,052 | 39,052 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 473,113 | 473,113 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 191,481 | 191,481 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 404,661 | 404,661 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 5,001 | 5,001 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 909 | 909 | 0 | - |
| 4300 Professional Services | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 80,845 | 80,845 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 22,050 | 22,050 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 165,302 | 165,302 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 2,908,821 | 2,908,821 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 4,735 | 4,735 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 84,429 | 84,429 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 4,311,980 | 4,311,980 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 48,366 | 48,366 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 48,700 | 48,700 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 72,012 | 72,012 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 8,949,307 | 8,949,307 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 47,601,664 | 47,435,701 | (165,963) | -0.35% |
| ENDING BALANCE | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (1,150,090) | (984,127) | 165,963 | 14.43% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 143 | 143 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 142.50 | 142.50 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 408,947 | 408,947 | 0 | - |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 26,622,744 | 26,622,744 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 2,000 | 2,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 26,624,744 | 26,624,744 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 27,033,691 | 27,033,691 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 13,409,624 | 13,409,624 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 391,625 | 391,625 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 34,815 | 34,815 | 0 | - |
| 3180 Shift Differential | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 424 | 424 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 4,150 | 4,150 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 13,840,638 | 13,840,638 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 3,960 | 3,960 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 2,653,481 | 2,564,732 | (88,749) | -3.34% |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 767,212 | 767,212 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,024,599 | 1,024,599 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 337 | 337 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 5,841 | 5,841 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 85,961 | 85,961 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 3,022,272 | 3,022,272 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 7,563,663 | 7,474,914 | (88,749) | -1.17% |

| 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 | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (14) | (14) | 100.00% |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 21,404,301 | 21,315,538 | (88,763) | -0.41% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 222,739 | 222,739 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 28,907 | 28,907 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 26,501 | 26,501 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 505,981 | 505,981 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 199,779 | 199,779 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 823,360 | 823,360 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,000 | 3,000 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 3,528 | 3,528 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 403,434 | 403,434 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 21,258 | 21,258 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 82,730 | 82,730 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,374,969 | 1,374,969 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 26 | 26 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 6,037 | 6,037 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 113,864 | 113,864 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 2,363,376 | 2,363,376 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 55,251 | 55,251 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 34,766 | 34,766 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 60,363 | 60,363 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 6,329,869 | 6,329,869 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 27,734,170 | 27,645,407 | (88,763) | -0.32% |

| 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 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (700,479) | (611,716) | 88,763 | 12.67% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 99 | 99 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 98.47 | 98.47 | 0 | - |

2013-15 Biennium

Defense of Criminal Convictions

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 17,361,631 | 17,361,631 | 0 | - |
|-------------------|------------|------------|---|---|

AVAILABLE REVENUES

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 17,361,631 | 17,361,631 | 0 | - |
|-------------------|------------|------------|---|---|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

| | | | | |
|-------------------|-----|-----|---|---|
| 8000 General Fund | 134 | 134 | 0 | - |
|-------------------|-----|-----|---|---|

4325 Attorney General

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 17,361,497 | 17,361,497 | 0 | - |
|-------------------|------------|------------|---|---|

TOTAL SERVICES & SUPPLIES

| | | | | |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 17,361,631 | 17,361,631 | 0 | - |
|-------------------|------------|------------|---|---|

Version / Column Comparison Report - Detail

Cross Reference Number:13700-160-00-00-00000

2013-15 Biennium

Division of Child Support

| 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 | | | | |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 3,750,000 | 3,750,000 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 23,696,815 | 23,635,962 | (60,853) | -0.26% |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3200 Other Funds Non-Ltd | 349,000 | 349,000 | 0 | - |
| 3400 Other Funds Ltd | 1,147,000 | 1,147,000 | 0 | - |
| All Funds | 1,496,000 | 1,496,000 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 18,000 | 18,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3200 Other Funds Non-Ltd | 3,933,350 | 3,933,350 | 0 | - |
| 3400 Other Funds Ltd | 24,412,000 | 24,412,000 | 0 | - |
| All Funds | 28,345,350 | 28,345,350 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6200 Federal Funds Non-Ltd | 15,281,798 | 15,281,798 | 0 | - |
| 6400 Federal Funds Ltd | 83,614,149 | 83,395,610 | (218,539) | -0.26% |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 98,895,947 | 98,677,408 | (218,539) | -0.22% |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 23,696,815 | 23,635,962 | (60,853) | -0.26% |
| 3200 Other Funds Non-Ltd | 4,282,350 | 4,282,350 | 0 | - |
| 3400 Other Funds Ltd | 25,577,000 | 25,577,000 | 0 | - |
| 6200 Federal Funds Non-Ltd | 15,281,798 | 15,281,798 | 0 | - |
| 6400 Federal Funds Ltd | 83,614,149 | 83,395,610 | (218,539) | -0.26% |
| TOTAL REVENUES | \$152,452,112 | \$152,172,720 | (\$279,392) | -0.18% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 23,696,815 | 23,635,962 | (60,853) | -0.26% |
| 3200 Other Funds Non-Ltd | 4,282,350 | 4,282,350 | 0 | - |
| 3400 Other Funds Ltd | 29,327,000 | 29,327,000 | 0 | - |
| 6200 Federal Funds Non-Ltd | 15,281,798 | 15,281,798 | 0 | - |
| 6400 Federal Funds Ltd | 83,614,149 | 83,395,610 | (218,539) | -0.26% |
| TOTAL AVAILABLE REVENUES | \$156,202,112 | \$155,922,720 | (\$279,392) | -0.18% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 9,195,639 | 9,195,639 | 0 | - |
| 3400 Other Funds Ltd | 7,635,870 | 7,635,870 | 0 | - |
| 6400 Federal Funds Ltd | 32,819,720 | 32,819,720 | 0 | - |
| All Funds | 49,651,229 | 49,651,229 | 0 | - |
| 3160 Temporary Appointments | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 3,632 | 3,632 | 0 | - |
| 3400 Other Funds Ltd | 9,990 | 9,990 | 0 | - |
| 6400 Federal Funds Ltd | 31,790 | 31,790 | 0 | - |
| All Funds | 45,412 | 45,412 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 2,418 | 2,418 | 0 | - |
| 3400 Other Funds Ltd | 17,507 | 17,507 | 0 | - |
| 6400 Federal Funds Ltd | 37,819 | 37,819 | 0 | - |
| All Funds | 57,744 | 57,744 | 0 | - |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 60 | 60 | 0 | - |
| 3400 Other Funds Ltd | 164 | 164 | 0 | - |
| 6400 Federal Funds Ltd | 523 | 523 | 0 | - |
| All Funds | 747 | 747 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 22,351 | 22,351 | 0 | - |
| 3400 Other Funds Ltd | 99,671 | 99,671 | 0 | - |
| 6400 Federal Funds Ltd | 254,195 | 254,195 | 0 | - |
| All Funds | 376,217 | 376,217 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 9,224,100 | 9,224,100 | 0 | - |
| 3400 Other Funds Ltd | 7,763,202 | 7,763,202 | 0 | - |
| 6400 Federal Funds Ltd | 33,144,047 | 33,144,047 | 0 | - |
| TOTAL SALARIES & WAGES | \$50,131,349 | \$50,131,349 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 4,429 | 4,429 | 0 | - |
| 3400 Other Funds Ltd | 3,651 | 3,651 | 0 | - |
| 6400 Federal Funds Ltd | 15,040 | 15,040 | 0 | - |
| All Funds | 23,120 | 23,120 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 1,819,135 | 1,758,328 | (60,807) | -3.34% |
| 3400 Other Funds Ltd | 1,529,789 | 1,478,555 | (51,234) | -3.35% |
| 6400 Federal Funds Ltd | 6,532,999 | 6,314,478 | (218,521) | -3.34% |
| All Funds | 9,881,923 | 9,551,361 | (330,562) | -3.35% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 530,593 | 530,593 | 0 | - |
| 3400 Other Funds Ltd | 442,881 | 442,881 | 0 | - |
| 6400 Federal Funds Ltd | 1,899,255 | 1,899,255 | 0 | - |
| All Funds | 2,872,729 | 2,872,729 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 705,239 | 705,239 | 0 | - |
| 3400 Other Funds Ltd | 593,269 | 593,269 | 0 | - |
| 6400 Federal Funds Ltd | 2,533,602 | 2,533,602 | 0 | - |
| All Funds | 3,832,110 | 3,832,110 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 1,800 | 1,800 | 0 | - |
| 3400 Other Funds Ltd | 4,953 | 4,953 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 15,757 | 15,757 | 0 | - |
| All Funds | 22,510 | 22,510 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 6,269 | 6,269 | 0 | - |
| 3400 Other Funds Ltd | 5,273 | 5,273 | 0 | - |
| 6400 Federal Funds Ltd | 22,560 | 22,560 | 0 | - |
| All Funds | 34,102 | 34,102 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 51,246 | 51,246 | 0 | - |
| 3400 Other Funds Ltd | 52,890 | 52,890 | 0 | - |
| All Funds | 104,136 | 104,136 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 3,252,208 | 3,252,208 | 0 | - |
| 3400 Other Funds Ltd | 2,717,634 | 2,717,634 | 0 | - |
| 6400 Federal Funds Ltd | 11,614,286 | 11,614,286 | 0 | - |
| All Funds | 17,584,128 | 17,584,128 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 6,370,919 | 6,310,112 | (60,807) | -0.95% |
| 3400 Other Funds Ltd | 5,350,340 | 5,299,106 | (51,234) | -0.96% |
| 6400 Federal Funds Ltd | 22,633,499 | 22,414,978 | (218,521) | -0.97% |
| TOTAL OTHER PAYROLL EXPENSES | \$34,354,758 | \$34,024,196 | (\$330,562) | -0.96% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (35,454) | (35,454) | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (36,917) | (36,917) | 0 | - |
| 6400 Federal Funds Ltd | (140,753) | (140,753) | 0 | - |
| All Funds | (213,124) | (213,124) | 0 | - |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | (46) | (46) | 100.00% |
| 3400 Other Funds Ltd | - | 60 | 60 | 100.00% |
| 6400 Federal Funds Ltd | - | (18) | (18) | 100.00% |
| All Funds | - | (4) | (4) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (35,454) | (35,500) | (46) | -0.13% |
| 3400 Other Funds Ltd | (36,917) | (36,857) | 60 | 0.16% |
| 6400 Federal Funds Ltd | (140,753) | (140,771) | (18) | -0.01% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$213,124) | (\$213,128) | (\$4) | -0.00% |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 15,559,565 | 15,498,712 | (60,853) | -0.39% |
| 3400 Other Funds Ltd | 13,076,625 | 13,025,451 | (51,174) | -0.39% |
| 6400 Federal Funds Ltd | 55,636,793 | 55,418,254 | (218,539) | -0.39% |
| TOTAL PERSONAL SERVICES | \$84,272,983 | \$83,942,417 | (\$330,566) | -0.39% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 47,125 | 47,125 | 0 | - |
| 6400 Federal Funds Ltd | 97,485 | 97,485 | 0 | - |
| All Funds | 144,610 | 144,610 | 0 | - |
| 4125 Out of State Travel | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,073 | 2,073 | 0 | - |
| 6400 Federal Funds Ltd | 5,919 | 5,919 | 0 | - |
| All Funds | 7,992 | 7,992 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 67,231 | 67,231 | 0 | - |
| 6400 Federal Funds Ltd | 98,191 | 98,191 | 0 | - |
| All Funds | 165,422 | 165,422 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 789,886 | 789,886 | 0 | - |
| 3400 Other Funds Ltd | 2,551,942 | 2,551,942 | 0 | - |
| 6400 Federal Funds Ltd | 3,403,976 | 3,403,976 | 0 | - |
| All Funds | 6,745,804 | 6,745,804 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 233,206 | 233,206 | 0 | - |
| 3400 Other Funds Ltd | 553,288 | 553,288 | 0 | - |
| 6400 Federal Funds Ltd | 1,296,246 | 1,296,246 | 0 | - |
| All Funds | 2,082,740 | 2,082,740 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 306,414 | 306,414 | 0 | - |
| 3400 Other Funds Ltd | 353,360 | 353,360 | 0 | - |
| 6400 Federal Funds Ltd | 1,084,454 | 1,084,454 | 0 | - |
| All Funds | 1,744,228 | 1,744,228 | 0 | - |
| 4250 Data Processing | | | | |
| 8000 General Fund | 508,427 | 508,427 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,144,370 | 1,144,370 | 0 | - |
| 6400 Federal Funds Ltd | 2,866,724 | 2,866,724 | 0 | - |
| All Funds | 4,519,521 | 4,519,521 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 6,928 | 6,928 | 0 | - |
| 6400 Federal Funds Ltd | 17,359 | 17,359 | 0 | - |
| All Funds | 24,287 | 24,287 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 540,824 | 540,824 | 0 | - |
| 3400 Other Funds Ltd | 1,977,667 | 1,977,667 | 0 | - |
| 6400 Federal Funds Ltd | 3,050,570 | 3,050,570 | 0 | - |
| All Funds | 5,569,061 | 5,569,061 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 427,700 | 427,700 | 0 | - |
| 3400 Other Funds Ltd | 593,017 | 593,017 | 0 | - |
| 6400 Federal Funds Ltd | 1,805,514 | 1,805,514 | 0 | - |
| All Funds | 2,826,231 | 2,826,231 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 16,333 | 16,333 | 0 | - |
| 6400 Federal Funds Ltd | 33,942 | 33,942 | 0 | - |
| All Funds | 50,275 | 50,275 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 8,494 | 8,494 | 0 | - |
| 6400 Federal Funds Ltd | 20,352 | 20,352 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 28,846 | 28,846 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 1,144,976 | 1,144,976 | 0 | - |
| 3400 Other Funds Ltd | 1,189,720 | 1,189,720 | 0 | - |
| 6400 Federal Funds Ltd | 4,678,874 | 4,678,874 | 0 | - |
| All Funds | 7,013,570 | 7,013,570 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 4,683 | 4,683 | 0 | - |
| 6400 Federal Funds Ltd | 8,365 | 8,365 | 0 | - |
| All Funds | 13,048 | 13,048 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 4,224 | 4,224 | 0 | - |
| 6400 Federal Funds Ltd | 11,177 | 11,177 | 0 | - |
| All Funds | 15,401 | 15,401 | 0 | - |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 64,245 | 64,245 | 0 | - |
| 6400 Federal Funds Ltd | 80,245 | 80,245 | 0 | - |
| All Funds | 144,490 | 144,490 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 258,136 | 258,136 | 0 | - |
| 3400 Other Funds Ltd | 2,363,191 | 2,363,191 | 0 | - |
| 6400 Federal Funds Ltd | 599,624 | 599,624 | 0 | - |
| All Funds | 3,220,951 | 3,220,951 | 0 | - |
| 4600 Intra-agency Charges | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,016,947 | 1,016,947 | 0 | - |
| 3400 Other Funds Ltd | 2,288,576 | 2,288,576 | 0 | - |
| 6400 Federal Funds Ltd | 6,428,839 | 6,428,839 | 0 | - |
| All Funds | 9,734,362 | 9,734,362 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 155,079 | 155,079 | 0 | - |
| 3400 Other Funds Ltd | 400,191 | 400,191 | 0 | - |
| 6400 Federal Funds Ltd | 880,535 | 880,535 | 0 | - |
| All Funds | 1,435,805 | 1,435,805 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 125,219 | 125,219 | 0 | - |
| 6400 Federal Funds Ltd | 268,363 | 268,363 | 0 | - |
| All Funds | 393,582 | 393,582 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 159,845 | 159,845 | 0 | - |
| 3400 Other Funds Ltd | 573,156 | 573,156 | 0 | - |
| 6400 Federal Funds Ltd | 1,030,068 | 1,030,068 | 0 | - |
| All Funds | 1,763,069 | 1,763,069 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 5,541,440 | 5,541,440 | 0 | - |
| 3400 Other Funds Ltd | 14,335,033 | 14,335,033 | 0 | - |
| 6400 Federal Funds Ltd | 27,766,822 | 27,766,822 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$47,643,295 | \$47,643,295 | 0 | - |

SPECIAL PAYMENTS

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 2,595,810 | 2,595,810 | 0 | - |
| 3200 Other Funds Non-Ltd | 4,282,350 | 4,282,350 | 0 | - |
| 6200 Federal Funds Non-Ltd | 15,259,626 | 15,259,626 | 0 | - |
| All Funds | 22,137,786 | 22,137,786 | 0 | - |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 210,534 | 210,534 | 0 | - |
| 6121 Spc Pmt to Governor, Office of the | | | | |
| 6200 Federal Funds Non-Ltd | 22,172 | 22,172 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 2,595,810 | 2,595,810 | 0 | - |
| 3200 Other Funds Non-Ltd | 4,282,350 | 4,282,350 | 0 | - |
| 6200 Federal Funds Non-Ltd | 15,281,798 | 15,281,798 | 0 | - |
| 6400 Federal Funds Ltd | 210,534 | 210,534 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$22,370,492 | \$22,370,492 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 23,696,815 | 23,635,962 | (60,853) | -0.26% |
| 3200 Other Funds Non-Ltd | 4,282,350 | 4,282,350 | 0 | - |
| 3400 Other Funds Ltd | 27,411,658 | 27,360,484 | (51,174) | -0.19% |
| 6200 Federal Funds Non-Ltd | 15,281,798 | 15,281,798 | 0 | - |
| 6400 Federal Funds Ltd | 83,614,149 | 83,395,610 | (218,539) | -0.26% |
| TOTAL EXPENDITURES | \$154,286,770 | \$153,956,204 | (\$330,566) | -0.21% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,915,342 | 1,966,516 | 51,174 | 2.67% |

| 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 | | |

AUTHORIZED POSITIONS

| | | | | |
|------------------------------|-----|-----|---|---|
| 8150 Class/Unclass Positions | 578 | 578 | 0 | - |
|------------------------------|-----|-----|---|---|

AUTHORIZED FTE

| | | | | |
|----------------------------------|--------|--------|---|---|
| 8250 Class/Unclass FTE Positions | 575.17 | 575.17 | 0 | - |
|----------------------------------|--------|--------|---|---|

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,369 | 1,369 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 6 | 6 | 0 | 0.00% |
|----------------------|---|---|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,375 | 1,375 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

TOTAL SALARIES & WAGES

| | | | |
|----------------|----------------|------------|--------------|
| \$1,375 | \$1,375 | \$0 | 0.00% |
|----------------|----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
|----------------------|---|---|---|-------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 33,436 | 33,436 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 105 | 105 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3240 Unemployment Assessments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,487 | 2,487 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (4,788) | (4,788) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 31,241 | 31,241 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$31,241 | \$31,241 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (44,061) | (44,061) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (44,061) | (44,061) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$44,061) | (\$44,061) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (11,445) | (11,445) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$11,445) | (\$11,445) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (11,445) | (11,445) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$11,445) | (\$11,445) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 11,445 | 11,445 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | \$11,445 | \$11,445 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (289,500) | (289,500) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (289,500) | (289,500) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$289,500) | (\$289,500) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SPECIAL PAYMENTS | | | | |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | (289,500) | (289,500) | 0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (289,500) | (289,500) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$289,500) | (\$289,500) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,099 2,099 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 168 168 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,528 3,528 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 6,009 6,009 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 6,814 (37,803) (44,617) (654.78%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 258,420 244,086 (14,334) (5.55%)

4250 Data Processing

3400 Other Funds Ltd 6,667 (184,894) (191,561) (2,873.27%)

4300 Professional Services

3400 Other Funds Ltd 1,899 1,899 0 0.00%

4375 Employee Recruitment and Develop

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 456 | 456 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,400 | 2,400 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 71,040 | 71,040 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 216 | 216 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 984 | 984 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,824 | 1,824 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 192 | 192 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 9,192 | 9,192 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 371,908 | 121,396 | (250,512) | (67.36%) |
| TOTAL SERVICES & SUPPLIES | \$371,908 | \$121,396 | (\$250,512) | (67.36%) |

CAPITAL OUTLAY

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 5550 Data Processing Software | | | | |
| 3400 Other Funds Ltd | 547 | 547 | 0 | 0.00% |
| 5600 Data Processing Hardware | | | | |
| 3400 Other Funds Ltd | 9,297 | 9,297 | 0 | 0.00% |
| CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | 9,844 | 9,844 | 0 | 0.00% |
| TOTAL CAPITAL OUTLAY | \$9,844 | \$9,844 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 381,752 | 131,240 | (250,512) | (65.62%) |
| TOTAL EXPENDITURES | \$381,752 | \$131,240 | (\$250,512) | (65.62%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (381,752) | (131,240) | 250,512 | 65.62% |
| TOTAL ENDING BALANCE | (\$381,752) | (\$131,240) | \$250,512 | 65.62% |

| Description | Agency Request 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 | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 2,586 | 2,586 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,586 | 2,586 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,586 | \$2,586 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,586 | 2,586 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,586 | \$2,586 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,586) | (2,586) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,586) | (\$2,586) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 32,000 | 32,000 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 107,000 | 107,000 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 517,000 | 517,000 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 25,000 | 25,000 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 503,520 | 503,520 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 79,000 | 79,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 1,268,520 | 1,268,520 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$1,268,520 | \$1,268,520 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,268,520 | 1,268,520 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,268,520 | \$1,268,520 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,268,520) | (1,268,520) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,268,520) | (\$1,268,520) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (108,861) | (108,861) | 100.00% |
|----------------------|---|-----------|-----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (108,861) | (108,861) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| | | | | |
|--------------------------------------|----------|--------------------|--------------------|----------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$108,861) | (\$108,861) | 100.00% |
|--------------------------------------|----------|--------------------|--------------------|----------------|

PERSONAL SERVICES

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (108,861) | (108,861) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| | | | | |
|--------------------------------|----------|--------------------|--------------------|----------------|
| TOTAL PERSONAL SERVICES | - | (\$108,861) | (\$108,861) | 100.00% |
|--------------------------------|----------|--------------------|--------------------|----------------|

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (24,646) | (24,646) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (24,646) | (24,646) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | (\$24,646) | (\$24,646) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

CAPITAL OUTLAY

5950 Undistributed (C.O.)

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (2,032) | (2,032) | 100.00% |
| CAPITAL OUTLAY | | | | |
| 3400 Other Funds Ltd | - | (2,032) | (2,032) | 100.00% |
| TOTAL CAPITAL OUTLAY | - | (\$2,032) | (\$2,032) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (135,539) | (135,539) | 100.00% |
| TOTAL EXPENDITURES | - | (\$135,539) | (\$135,539) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 135,539 | 135,539 | 100.00% |
| TOTAL ENDING BALANCE | - | \$135,539 | \$135,539 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (56,880) | (56,880) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (56,880) | (56,880) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$56,880) | (\$56,880) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (56,880) | (56,880) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$56,880) | (\$56,880) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (56,880) | (56,880) | 100.00% |
| TOTAL EXPENDITURES | - | (\$56,880) | (\$56,880) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 56,880 | 56,880 | 100.00% |
| TOTAL ENDING BALANCE | - | \$56,880 | \$56,880 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (454,496) | (454,496) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (454,496) | (454,496) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$454,496) | (\$454,496) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (454,496) | (454,496) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$454,496) | (\$454,496) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (454,496) | (454,496) | 100.00% |
| TOTAL EXPENDITURES | - | (\$454,496) | (\$454,496) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 454,496 | 454,496 | 100.00% |
| TOTAL ENDING BALANCE | - | \$454,496 | \$454,496 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 36,384 | 36,384 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 36,384 | 36,384 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$36,384 | \$36,384 | \$0 | 0.00% |
|-----------------------------------|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 40 | 40 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-------|-------|-------|---------|
| 3400 Other Funds Ltd | 7,179 | 6,938 | (241) | (3.36%) |
|----------------------|-------|-------|-------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,783 | 2,783 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 59 | 59 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 218 | 218 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 40,807 | 40,566 | (241) | (0.59%) |
| TOTAL OTHER PAYROLL EXPENSES | \$40,807 | \$40,566 | (\$241) | (0.59%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1 | \$1 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 77,191 | 76,951 | (240) | (0.31%) |
| TOTAL PERSONAL SERVICES | \$77,191 | \$76,951 | (\$240) | (0.31%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 985 | 985 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 161 | 161 | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Mortgage Mediation - Admin Serv.
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 | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 2,242 | 2,242 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 312 | 312 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 867 | 867 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 27 | 27 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 495 | 495 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 296 | 296 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 380 | 380 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | 3,994 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |

Package Comparison Report - Detail
2013-15 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Mortgage Mediation - Admin Serv.
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 | | |
| 3400 Other Funds Ltd | 1,664 | 1,664 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 11,439 | 11,439 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$11,439 | \$11,439 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 88,630 | 88,390 | (240) | (0.27%) |
| TOTAL EXPENDITURES | \$88,630 | \$88,390 | (\$240) | (0.27%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (88,630) | (88,390) | 240 | 0.27% |
| TOTAL ENDING BALANCE | (\$88,630) | (\$88,390) | \$240 | 0.27% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 3,525 3,525 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 166 166 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 2 2 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 166 166 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 3,859 3,859 0 0.00%

TOTAL SALARIES & WAGES

\$3,859 \$3,859 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 66 64 (2) (3.03%)

3221 Pension Obligation Bond

3400 Other Funds Ltd (53,684) (53,684) 0 0.00%

Package Comparison Report - Detail
2013-15 Biennium
Appellate

Cross Reference Number: 13700-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 296 | 296 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 847 | 847 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (3,258) | (3,258) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (55,733) | (55,735) | (2) | (0.00%) |
| TOTAL OTHER PAYROLL EXPENSES | (\$55,733) | (\$55,735) | (\$2) | (0.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (101,899) | (101,899) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (101,899) | (101,899) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$101,899) | (\$101,899) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (153,773) | (153,775) | (2) | (0.00%) |
| TOTAL PERSONAL SERVICES | (\$153,773) | (\$153,775) | (\$2) | (0.00%) |

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (153,773) | (153,775) | (2) | (0.00%) |
| TOTAL EXPENDITURES | (\$153,773) | (\$153,775) | (\$2) | (0.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 153,773 | 153,775 | 2 | 0.00% |
| TOTAL ENDING BALANCE | \$153,773 | \$153,775 | \$2 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 99 99 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 41 41 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 269 269 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 178 178 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 56 56 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 15 15 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 56 56 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 513 513 0 0.00%

4475 Facilities Maintenance

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9 | 9 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 30 | 30 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 968 | 968 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 49 | 49 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,283 | 2,283 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,283 | \$2,283 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,283 | 2,283 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,283 | \$2,283 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,283) | (2,283) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,283) | (\$2,283) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (10,000) | (10,000) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (10,000) | (10,000) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$10,000) | (\$10,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (10,000) | (10,000) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$10,000) | (\$10,000) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 10,000 | 10,000 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$10,000 | \$10,000 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 165 165 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 204 204 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 395 395 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,121 5,121 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,177 (41,257) (42,434) (3,605.27%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 26,309 18,692 (7,617) (28.95%)

4250 Data Processing

3400 Other Funds Ltd 22 22 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 34 34 0 0.00%

4300 Professional Services

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,474 | 1,474 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 41 | 41 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,096 | 1,096 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 48,052 | 48,052 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 470 | 470 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 41,762 | 41,762 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 920 | 920 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 215 | 215 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 983 | 983 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 128,441 | 78,390 | (50,051) | (38.97%) |
| TOTAL SERVICES & SUPPLIES | \$128,441 | \$78,390 | (\$50,051) | (38.97%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 128,441 | 78,390 | (50,051) | (38.97%) |
| TOTAL EXPENDITURES | \$128,441 | \$78,390 | (\$50,051) | (38.97%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (128,441) | (78,390) | 50,051 | 38.97% |
| TOTAL ENDING BALANCE | (\$128,441) | (\$78,390) | \$50,051 | 38.97% |

| Description | Agency Request 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 | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 1,374 | 1,374 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 1,374 | 1,374 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$1,374 | \$1,374 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,374 | 1,374 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,374 | \$1,374 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,374) | (1,374) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,374) | (\$1,374) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 398,305 | 398,305 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 398,305 | 398,305 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$398,305 | \$398,305 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 116 | 116 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|---------|---------|
| 3400 Other Funds Ltd | 78,587 | 75,958 | (2,629) | (3.35%) |
|----------------------|--------|--------|---------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 30,470 | 30,470 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 172 | 172 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,389 | 2,389 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 89,040 | 89,040 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 200,774 | 198,145 | (2,629) | (1.31%) |
| TOTAL OTHER PAYROLL EXPENSES | \$200,774 | \$198,145 | (\$2,629) | (1.31%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 599,079 | 596,450 | (2,629) | (0.44%) |
| TOTAL PERSONAL SERVICES | \$599,079 | \$596,450 | (\$2,629) | (0.44%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 5,695 | 5,695 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 934 | 934 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 12,979 | 12,979 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 1,806 | 1,806 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 5,022 | 5,022 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-020-00-00-00000

2013-15 Biennium

Package: Mandated Caseload

Appellate

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 158 | 158 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,865 | 2,865 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,711 | 1,711 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 69,944 | 69,944 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,202 | 2,202 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 4,992 | 4,992 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 108,308 | 108,308 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$108,308 | \$108,308 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 707,387 | 704,758 | (2,629) | (0.37%) |
| TOTAL EXPENDITURES | \$707,387 | \$704,758 | (\$2,629) | (0.37%) |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (707,387) | (704,758) | 2,629 | 0.37% |
| TOTAL ENDING BALANCE | (\$707,387) | (\$704,758) | \$2,629 | 0.37% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.90 | 2.90 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (347,759) | (347,759) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (347,759) | (347,759) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$347,759) | (\$347,759) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (347,759) | (347,759) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$347,759) | (\$347,759) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 347,759 | 347,759 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$347,759 | \$347,759 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (73,162) | (73,162) | 100.00% |
|----------------------|---|----------|----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (73,162) | (73,162) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$73,162) | (\$73,162) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

PERSONAL SERVICES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (73,162) | (73,162) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL PERSONAL SERVICES | - | (\$73,162) | (\$73,162) | 100.00% |
|--------------------------------|----------|-------------------|-------------------|----------------|

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (15,309) | (15,309) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (15,309) | (15,309) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | (\$15,309) | (\$15,309) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

EXPENDITURES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (88,471) | (88,471) | 100.00% |
|----------------------|---|----------|----------|---------|

Package Comparison Report - Detail
 2013-15 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 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 | | |
| TOTAL EXPENDITURES | - | (\$88,471) | (\$88,471) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 88,471 | 88,471 | 100.00% |
| TOTAL ENDING BALANCE | - | \$88,471 | \$88,471 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (39,626) | (39,626) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (39,626) | (39,626) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$39,626) | (\$39,626) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (39,626) | (39,626) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$39,626) | (\$39,626) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (39,626) | (39,626) | 100.00% |
| TOTAL EXPENDITURES | - | (\$39,626) | (\$39,626) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 39,626 | 39,626 | 100.00% |
| TOTAL ENDING BALANCE | - | \$39,626 | \$39,626 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 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 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (316,630) | (316,630) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (316,630) | (316,630) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$316,630) | (\$316,630) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (316,630) | (316,630) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$316,630) | (\$316,630) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (316,630) | (316,630) | 100.00% |
| TOTAL EXPENDITURES | - | (\$316,630) | (\$316,630) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 316,630 | 316,630 | 100.00% |
| TOTAL ENDING BALANCE | - | \$316,630 | \$316,630 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,639 | 5,639 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|-----|---------|
| 6400 Federal Funds Ltd | 34,401 | 34,400 | (1) | (0.00%) |
|------------------------|--------|--------|-----|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,639 | 5,639 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|------------------------|--------|--------|-----|---------|
| 6400 Federal Funds Ltd | 34,401 | 34,400 | (1) | (0.00%) |
|------------------------|--------|--------|-----|---------|

| | | | | |
|---------------------------------|-----------------|-----------------|--------------|----------------|
| TOTAL REVENUE CATEGORIES | \$40,040 | \$40,039 | (\$1) | (0.00%) |
|---------------------------------|-----------------|-----------------|--------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,639 | 5,639 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|------------------------|--------|--------|-----|---------|
| 6400 Federal Funds Ltd | 34,401 | 34,400 | (1) | (0.00%) |
|------------------------|--------|--------|-----|---------|

| | | | | |
|---------------------------------|-----------------|-----------------|--------------|----------------|
| TOTAL AVAILABLE REVENUES | \$40,040 | \$40,039 | (\$1) | (0.00%) |
|---------------------------------|-----------------|-----------------|--------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 14,969 | 14,969 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 1,287 | 1,287 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 83 | 83 | 0 | 0.00% |
| All Funds | 1,370 | 1,370 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 20 | 20 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 158 | 158 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 16,434 | 16,434 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 83 | 83 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$16,517 | \$16,517 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 289 | 279 | (10) | (3.46%) |
| 6400 Federal Funds Ltd | 16 | 16 | 0 | 0.00% |
| All Funds | 305 | 295 | (10) | (3.28%) |
| 3221 Pension Obligation Bond | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,145 | 10,145 | 0 | 0.00% |
| 3400 Other Funds Ltd | 184,499 | 184,499 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 31,606 | 31,606 | 0 | 0.00% |
| All Funds | 226,250 | 226,250 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,257 | 1,257 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6 | 6 | 0 | 0.00% |
| All Funds | 1,263 | 1,263 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 652 | 652 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 886 | 886 | 0 | 0.00% |
| All Funds | 1,538 | 1,538 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,128 | 1,128 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,633 | 4,633 | 0 | 0.00% |
| All Funds | 5,761 | 5,761 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 11,273 | 11,273 | 0 | 0.00% |
| 3400 Other Funds Ltd | 191,330 | 191,320 | (10) | (0.01%) |

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 32,514 | 32,514 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$235,117 | \$235,107 | (\$10) | (0.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (5,634) | (5,634) | 0 | 0.00% |
| 3400 Other Funds Ltd | (149,511) | (149,511) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,804 | 1,804 | 0 | 0.00% |
| All Funds | (153,341) | (153,341) | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 6400 Federal Funds Ltd | - | (1) | (1) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (5,634) | (5,634) | 0 | 0.00% |
| 3400 Other Funds Ltd | (149,511) | (149,511) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,804 | 1,803 | (1) | (0.06%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$153,341) | (\$153,342) | (\$1) | (0.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 5,639 | 5,639 | 0 | 0.00% |
| 3400 Other Funds Ltd | 58,253 | 58,243 | (10) | (0.02%) |
| 6400 Federal Funds Ltd | 34,401 | 34,400 | (1) | (0.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | \$98,293 | \$98,282 | (\$11) | (0.01%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 5,639 | 5,639 | 0 | 0.00% |
| 3400 Other Funds Ltd | 58,253 | 58,243 | (10) | (0.02%) |
| 6400 Federal Funds Ltd | 34,401 | 34,400 | (1) | (0.00%) |
| TOTAL EXPENDITURES | \$98,293 | \$98,282 | (\$11) | (0.01%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (58,253) | (58,243) | 10 | 0.02% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$58,253) | (\$58,243) | \$10 | 0.02% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,455 | 8,455 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,455 | 8,455 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$8,455 | \$8,455 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,455 | 8,455 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$8,455 | \$8,455 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 121 | 121 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 363 | 363 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|-----------|-----|-----|---|-------|
| All Funds | 484 | 484 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

4150 Employee Training

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 58 | 58 | 0 | 0.00% |
|----------------------|----|----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 173 | 173 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 231 | 231 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 301 | 301 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 902 | 902 | 0 | 0.00% |
| All Funds | 1,203 | 1,203 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 180 | 180 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 539 | 539 | 0 | 0.00% |
| All Funds | 719 | 719 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 11 | 11 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 33 | 33 | 0 | 0.00% |
| All Funds | 44 | 44 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 21 | 21 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 62 | 62 | 0 | 0.00% |
| All Funds | 83 | 83 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 23 | 23 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 68 | 68 | 0 | 0.00% |
| All Funds | 91 | 91 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 36 | 36 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 107 | 107 | 0 | 0.00% |
| All Funds | 143 | 143 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 703 | 703 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,110 | 2,110 | 0 | 0.00% |
| All Funds | 2,813 | 2,813 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3 | 3 | 0 | 0.00% |
| All Funds | 4 | 4 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 90 | 90 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 270 | 270 | 0 | 0.00% |
| All Funds | 360 | 360 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Package: Phase-in

Civil Enforcement

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 | | |
| 3400 Other Funds Ltd | 1,202 | 1,202 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,607 | 3,607 | 0 | 0.00% |
| All Funds | 4,809 | 4,809 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 73 | 73 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 218 | 218 | 0 | 0.00% |
| All Funds | 291 | 291 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,820 | 2,820 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,455 | 8,455 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$11,275 | \$11,275 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,820 | 2,820 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,455 | 8,455 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$11,275 | \$11,275 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,820) | (2,820) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,820) | (\$2,820) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (808,805) (808,805) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (7,500) (7,500) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (808,805) (808,805) 0 0.00%

6400 Federal Funds Ltd (7,500) (7,500) 0 0.00%

TOTAL REVENUE CATEGORIES (\$816,305) (\$816,305) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (808,805) (808,805) 0 0.00%

6400 Federal Funds Ltd (7,500) (7,500) 0 0.00%

TOTAL AVAILABLE REVENUES (\$816,305) (\$816,305) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (1,963) (1,963) 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4150 Employee Training | | | | |
| 8000 General Fund | (932) | (932) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | (4,876) | (4,876) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | (2,915) | (2,915) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (774,500) | (774,500) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | (578) | (578) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | (21,349) | (21,349) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (2,500) | (2,500) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,500) | (7,500) | 0 | 0.00% |
| All Funds | (10,000) | (10,000) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (1,692) | (1,692) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Civil Enforcement

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (808,805) | (808,805) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,500) | (2,500) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,500) | (7,500) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$818,805) | (\$818,805) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | (2,474,362) | (2,474,362) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | (2,474,362) | (2,474,362) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$2,474,362) | (\$2,474,362) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (808,805) | (808,805) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,476,862) | (2,476,862) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (7,500) | (7,500) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$3,293,167) | (\$3,293,167) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,476,862 | 2,476,862 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | \$2,476,862 | \$2,476,862 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 1,571 | - | (1,571) | (100.00%) |
|-------------------|-------|---|---------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---------|----------|
| 6400 Federal Funds Ltd | 42,854 | 35,965 | (6,889) | (16.08%) |
|------------------------|--------|--------|---------|----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 1,571 | - | (1,571) | (100.00%) |
|-------------------|-------|---|---------|-----------|

| | | | | |
|------------------------|--------|--------|---------|----------|
| 6400 Federal Funds Ltd | 42,854 | 35,965 | (6,889) | (16.08%) |
|------------------------|--------|--------|---------|----------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------------|-----------------|
| TOTAL REVENUE CATEGORIES | \$44,425 | \$35,965 | (\$8,460) | (19.04%) |
|---------------------------------|-----------------|-----------------|------------------|-----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|---|---------|-----------|
| 8000 General Fund | 1,571 | - | (1,571) | (100.00%) |
|-------------------|-------|---|---------|-----------|

| | | | | |
|------------------------|--------|--------|---------|----------|
| 6400 Federal Funds Ltd | 42,854 | 35,965 | (6,889) | (16.08%) |
|------------------------|--------|--------|---------|----------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$44,425 | \$35,965 | (\$8,460) | (19.04%) |
|---------------------------------|-----------------|-----------------|------------------|-----------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 169 | 169 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,543 | 8,543 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 777 | 777 | 0 | 0.00% |
| All Funds | 9,489 | 9,489 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 737 | 737 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 444 | 444 | 0 | 0.00% |
| All Funds | 1,181 | 1,181 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 58 | 58 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,104 | 1,104 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 375 | 375 | 0 | 0.00% |
| All Funds | 1,537 | 1,537 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 105 | 105 | 0 | 0.00% |
| 3400 Other Funds Ltd | 19,727 | 19,727 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 747 | 747 | 0 | 0.00% |
| All Funds | 20,579 | 20,579 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 68 | (1,170) | (1,238) | (1,820.59%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9,126 | (129,626) | (138,752) | (1,520.40%) |
| 6400 Federal Funds Ltd | 319 | (4,929) | (5,248) | (1,645.14%) |
| All Funds | 9,513 | (135,725) | (145,238) | (1,526.73%) |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | (2,362) | (2,695) | (333) | (14.10%) |
| 3400 Other Funds Ltd | 52,022 | 28,854 | (23,168) | (44.54%) |
| 6400 Federal Funds Ltd | 21,564 | 19,923 | (1,641) | (7.61%) |
| All Funds | 71,224 | 46,082 | (25,142) | (35.30%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 44 | 44 | 0 | 0.00% |
| 3400 Other Funds Ltd | 542 | 542 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 80 | 80 | 0 | 0.00% |
| All Funds | 666 | 666 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,315 | 1,315 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | 0.00% |
| All Funds | 1,380 | 1,380 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 10,658 | 10,658 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 22 | 22 | 0 | 0.00% |
| All Funds | 10,680 | 10,680 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 1,056,007 | 1,056,007 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 6 | 6 | 0 | 0.00% |
| 3400 Other Funds Ltd | 417 | 417 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 40 | 40 | 0 | 0.00% |
| All Funds | 463 | 463 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 51 | 51 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,880 | 2,880 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 326 | 326 | 0 | 0.00% |
| All Funds | 3,257 | 3,257 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 1,896 | 1,896 | 0 | 0.00% |
| 3400 Other Funds Ltd | 160,914 | 160,914 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,152 | 8,152 | 0 | 0.00% |
| All Funds | 170,962 | 170,962 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 15 | 15 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds | 16 | 16 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 90 | 90 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,438 | 2,438 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 801 | 801 | 0 | 0.00% |
| All Funds | 3,329 | 3,329 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 1,301 | 1,301 | 0 | 0.00% |
| 3400 Other Funds Ltd | 102,592 | 102,592 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,160 | 8,160 | 0 | 0.00% |
| All Funds | 112,053 | 112,053 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 41 | 41 | 0 | 0.00% |
| 3400 Other Funds Ltd | 5,536 | 5,536 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 156 | 156 | 0 | 0.00% |
| All Funds | 5,733 | 5,733 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 51 | 51 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,554 | 2,554 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 751 | 751 | 0 | 0.00% |
| All Funds | 3,356 | 3,356 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 53 | 53 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,070 | 4,070 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 74 | 74 | 0 | 0.00% |
| All Funds | 4,197 | 4,197 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,571 | - | (1,571) | (100.00%) |
| 3400 Other Funds Ltd | 1,441,197 | 1,279,277 | (161,920) | (11.24%) |
| 6400 Federal Funds Ltd | 42,854 | 35,965 | (6,889) | (16.08%) |
| TOTAL SERVICES & SUPPLIES | \$1,485,622 | \$1,315,242 | (\$170,380) | (11.47%) |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 12,337 | 12,337 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 12,337 | 12,337 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$12,337 | \$12,337 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,571 | - | (1,571) | (100.00%) |
| 3400 Other Funds Ltd | 1,453,534 | 1,291,614 | (161,920) | (11.14%) |
| 6400 Federal Funds Ltd | 42,854 | 35,965 | (6,889) | (16.08%) |
| TOTAL EXPENDITURES | \$1,497,959 | \$1,327,579 | (\$170,380) | (11.37%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,453,534) | (1,291,614) | 161,920 | 11.14% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,453,534) | (\$1,291,614) | \$161,920 | 11.14% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
|-------------------|----|----|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$368 | \$368 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$368 | \$368 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 4,179 | 4,179 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
| All Funds | 4,547 | 4,547 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,179 | 4,179 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$4,547 | \$4,547 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 72 | 72 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4,179 | 4,179 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 296 | 296 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$4,547 | \$4,547 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,179) | (4,179) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$4,179) | (\$4,179) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | (\$18,421) | (\$18,421) | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$18,421) | (\$18,421) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 47,182 | 47,182 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |
| All Funds | 28,761 | 28,761 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 47,182 | 47,182 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$28,761 | \$28,761 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 47,182 | 47,182 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (18,421) | (18,421) | 0 | 0.00% |
| TOTAL EXPENDITURES | \$28,761 | \$28,761 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (47,182) | (47,182) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$47,182) | (\$47,182) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|-----------|---|---------|---------|
| 3400 Other Funds Ltd | (620,544) | - | 620,544 | 100.00% |
|----------------------|-----------|---|---------|---------|

SALARIES & WAGES

| | | | | |
|----------------------|-----------|---|---------|---------|
| 3400 Other Funds Ltd | (620,544) | - | 620,544 | 100.00% |
|----------------------|-----------|---|---------|---------|

| | | | | |
|-----------------------------------|--------------------|----------|------------------|----------------|
| TOTAL SALARIES & WAGES | (\$620,544) | - | \$620,544 | 100.00% |
|-----------------------------------|--------------------|----------|------------------|----------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (240) | - | 240 | 100.00% |
|----------------------|-------|---|-----|---------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-----------|---|---------|---------|
| 3400 Other Funds Ltd | (122,433) | - | 122,433 | 100.00% |
|----------------------|-----------|---|---------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (47,472) | - | 47,472 | 100.00% |
|----------------------|----------|---|--------|---------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (354) | - | 354 | 100.00% |
|----------------------|-------|---|-----|---------|

3260 Mass Transit Tax

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (3,723) | - | 3,723 | 100.00% |
|----------------------|---------|---|-------|---------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | (183,168) | - | 183,168 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (357,390) | - | 357,390 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$357,390) | - | \$357,390 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (977,934) | - | 977,934 | 100.00% |
| TOTAL PERSONAL SERVICES | (\$977,934) | - | \$977,934 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (18,038) | - | 18,038 | 100.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | (1,158) | - | 1,158 | 100.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (3,601) | - | 3,601 | 100.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (56,078) | - | 56,078 | 100.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (14,866) | - | 14,866 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (2,245) | - | 2,245 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | (2,911) | - | 2,911 | 100.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (3,178) | - | 3,178 | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (350,629) | (214,391) | 136,238 | 38.86% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (1,734) | - | 1,734 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (3,135) | - | 3,135 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (5,873) | - | 5,873 | 100.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (122,267) | - | 122,267 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (2,796) | - | 2,796 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Package: Revenue Shortfalls

Civil Enforcement

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 | | |
| 3400 Other Funds Ltd | (3,772) | - | 3,772 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (8,133) | - | 8,133 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (600,414) | (214,391) | 386,023 | 64.29% |
| TOTAL SERVICES & SUPPLIES | (\$600,414) | (\$214,391) | \$386,023 | 64.29% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (1,578,348) | (214,391) | 1,363,957 | 86.42% |
| TOTAL EXPENDITURES | (\$1,578,348) | (\$214,391) | \$1,363,957 | 86.42% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,578,348 | 214,391 | (1,363,957) | (86.42%) |
| TOTAL ENDING BALANCE | \$1,578,348 | \$214,391 | (\$1,363,957) | (86.42%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (6) | - | 6 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (6.00) | - | 6.00 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,345) | (5,345) | 100.00% |
|-------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,345) | (5,345) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|---|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$5,345) | (\$5,345) | 100.00% |
|---------------------------------|---|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,345) | (5,345) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|---|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$5,345) | (\$5,345) | 100.00% |
|---------------------------------|---|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (4,620) | (4,620) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (188,201) | (188,201) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| | | | | |
|-----------|---|-----------|-----------|---------|
| All Funds | - | (192,821) | (192,821) | 100.00% |
|-----------|---|-----------|-----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (4,620) | (4,620) | 100.00% |
|-------------------|---|---------|---------|---------|

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
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 | | |
| 3400 Other Funds Ltd | - | (188,201) | (188,201) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$192,821) | (\$192,821) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (4,620) | (4,620) | 100.00% |
| 3400 Other Funds Ltd | - | (188,201) | (188,201) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$192,821) | (\$192,821) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4675 Undistributed (S.S.) | | | | |
| 8000 General Fund | - | (725) | (725) | 100.00% |
| 3400 Other Funds Ltd | - | (92,696) | (92,696) | 100.00% |
| All Funds | - | (93,421) | (93,421) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (725) | (725) | 100.00% |
| 3400 Other Funds Ltd | - | (92,696) | (92,696) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$93,421) | (\$93,421) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (5,345) | (5,345) | 100.00% |
| 3400 Other Funds Ltd | - | (280,897) | (280,897) | 100.00% |
| TOTAL EXPENDITURES | - | (\$286,242) | (\$286,242) | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 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 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 280,897 | 280,897 | 100.00% |
| TOTAL ENDING BALANCE | - | \$280,897 | \$280,897 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,940) (1,940) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,588) (6,588) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,940) (1,940) 100.00%

6400 Federal Funds Ltd - (6,588) (6,588) 100.00%

TOTAL REVENUE CATEGORIES - (\$8,528) (\$8,528) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,940) (1,940) 100.00%

6400 Federal Funds Ltd - (6,588) (6,588) 100.00%

TOTAL AVAILABLE REVENUES - (\$8,528) (\$8,528) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: PERS Taxation Policy
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (1,940) | (1,940) | 100.00% |
| 3400 Other Funds Ltd | - | (105,501) | (105,501) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,588) | (6,588) | 100.00% |
| All Funds | - | (114,029) | (114,029) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (1,940) | (1,940) | 100.00% |
| 3400 Other Funds Ltd | - | (105,501) | (105,501) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,588) | (6,588) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$114,029) | (\$114,029) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (1,940) | (1,940) | 100.00% |
| 3400 Other Funds Ltd | - | (105,501) | (105,501) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,588) | (6,588) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$114,029) | (\$114,029) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (1,940) | (1,940) | 100.00% |
| 3400 Other Funds Ltd | - | (105,501) | (105,501) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,588) | (6,588) | 100.00% |
| TOTAL EXPENDITURES | - | (\$114,029) | (\$114,029) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 105,501 | 105,501 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$105,501 | \$105,501 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (15,502) (15,502) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (52,638) (52,638) 100.00%

REVENUE CATEGORIES

8000 General Fund - (15,502) (15,502) 100.00%

6400 Federal Funds Ltd - (52,638) (52,638) 100.00%

TOTAL REVENUE CATEGORIES - (\$68,140) (\$68,140) 100.00%

AVAILABLE REVENUES

8000 General Fund - (15,502) (15,502) 100.00%

6400 Federal Funds Ltd - (52,638) (52,638) 100.00%

TOTAL AVAILABLE REVENUES - (\$68,140) (\$68,140) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (15,502) | (15,502) | 100.00% |
| 3400 Other Funds Ltd | - | (843,002) | (843,002) | 100.00% |
| 6400 Federal Funds Ltd | - | (52,638) | (52,638) | 100.00% |
| All Funds | - | (911,142) | (911,142) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (15,502) | (15,502) | 100.00% |
| 3400 Other Funds Ltd | - | (843,002) | (843,002) | 100.00% |
| 6400 Federal Funds Ltd | - | (52,638) | (52,638) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$911,142) | (\$911,142) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (15,502) | (15,502) | 100.00% |
| 3400 Other Funds Ltd | - | (843,002) | (843,002) | 100.00% |
| 6400 Federal Funds Ltd | - | (52,638) | (52,638) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$911,142) | (\$911,142) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (15,502) | (15,502) | 100.00% |
| 3400 Other Funds Ltd | - | (843,002) | (843,002) | 100.00% |
| 6400 Federal Funds Ltd | - | (52,638) | (52,638) | 100.00% |
| TOTAL EXPENDITURES | - | (\$911,142) | (\$911,142) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 843,002 | 843,002 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$843,002 | \$843,002 | 100.00% |

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Defend MSA Tobacco Revenues
Pkg Group: POL Pkg Type: POL Pkg Number: 301

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

| | | | | |
|-------------------|-----------|-----------|-------|---------|
| 8000 General Fund | 3,255,760 | 3,254,852 | (908) | (0.03%) |
|-------------------|-----------|-----------|-------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|-------|---------|
| 8000 General Fund | 3,255,760 | 3,254,852 | (908) | (0.03%) |
|-------------------|-----------|-----------|-------|---------|

| | | | | |
|---------------------------------|--------------------|--------------------|----------------|----------------|
| TOTAL REVENUE CATEGORIES | \$3,255,760 | \$3,254,852 | (\$908) | (0.03%) |
|---------------------------------|--------------------|--------------------|----------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|-------|---------|
| 8000 General Fund | 3,255,760 | 3,254,852 | (908) | (0.03%) |
|-------------------|-----------|-----------|-------|---------|

| | | | | |
|---------------------------------|--------------------|--------------------|----------------|----------------|
| TOTAL AVAILABLE REVENUES | \$3,255,760 | \$3,254,852 | (\$908) | (0.03%) |
|---------------------------------|--------------------|--------------------|----------------|----------------|

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 137,544 | 137,544 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 137,544 | 137,544 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$137,544 | \$137,544 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Defend MSA Tobacco Revenues
Pkg Group: POL Pkg Type: POL Pkg Number: 301

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 40 | 40 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,138 | 26,230 | (908) | (3.35%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 10,522 | 10,522 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 59 | 59 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 825 | 825 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 69,112 | 68,204 | (908) | (1.31%) |
| TOTAL OTHER PAYROLL EXPENSES | \$69,112 | \$68,204 | (\$908) | (1.31%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 206,656 | 205,748 | (908) | (0.44%) |
| TOTAL PERSONAL SERVICES | \$206,656 | \$205,748 | (\$908) | (0.44%) |
| SERVICES & SUPPLIES | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 1,968 | 1,968 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 323 | 323 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 4,484 | 4,484 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 624 | 624 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 1,735 | 1,735 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 3,000,000 | 3,000,000 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 54 | 54 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 990 | 990 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 11,700 | 11,700 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Defend MSA Tobacco Revenues
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 13 | 13 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 32 | 32 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 591 | 591 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 24,165 | 24,165 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 761 | 761 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,664 | 1,664 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 3,049,104 | 3,049,104 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$3,049,104 | \$3,049,104 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 3,255,760 | 3,254,852 | (908) | (0.03%) |
| TOTAL EXPENDITURES | \$3,255,760 | \$3,254,852 | (\$908) | (0.03%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Defend MSA Tobacco Revenues
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

| Description | Agency Request 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% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,463,817 | 2,463,817 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,463,817 | 2,463,817 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$2,463,817 | \$2,463,817 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,463,817 | 2,463,817 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$2,463,817 | \$2,463,817 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 833,202 | 833,202 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 833,202 | 833,202 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$833,202 | \$833,202 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 330 | 330 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 164,390 | 158,888 | (5,502) | (3.35%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 63,742 | 63,742 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 484 | 484 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 4,999 | 4,999 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 251,856 | 251,856 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 485,801 | 480,299 | (5,502) | (1.13%) |
| TOTAL OTHER PAYROLL EXPENSES | \$485,801 | \$480,299 | (\$5,502) | (1.13%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 3 | 3 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 3 | 3 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$3 | \$3 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,319,003 | 1,313,504 | (5,499) | (0.42%) |
| TOTAL PERSONAL SERVICES | \$1,319,003 | \$1,313,504 | (\$5,499) | (0.42%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 16,233 | 16,233 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 2,663 | 2,663 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 36,994 | 36,994 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,148 | 5,148 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 14,313 | 14,313 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 449 | 449 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Distressed County Pilot Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,167 | 8,167 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 96,525 | 96,525 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 110 | 110 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 263 | 263 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 4,877 | 4,877 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 154,284 | 154,284 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,276 | 6,276 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 43,930 | 43,930 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 18,304 | 18,304 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 408,536 | 408,536 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Distressed County Pilot Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$408,536 | \$408,536 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,727,539 | 1,722,040 | (5,499) | (0.32%) |
| TOTAL EXPENDITURES | \$1,727,539 | \$1,722,040 | (\$5,499) | (0.32%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 736,278 | 741,777 | 5,499 | 0.75% |
| TOTAL ENDING BALANCE | \$736,278 | \$741,777 | \$5,499 | 0.75% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 11 | 11 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 8.25 | 8.25 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Civil Recovery Repres. of Div. Child Supp.
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

| Description | Agency Request 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

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 679,662 | 679,662 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 679,662 | 679,662 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$679,662 | \$679,662 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 679,662 | 679,662 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$679,662 | \$679,662 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 311,410 | 311,410 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 311,410 | 311,410 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$311,410 | \$311,410 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Civil Recovery Repres. of Div. Child Supp.
Pkg Group: POL Pkg Type: POL Pkg Number: 303

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 144 | 144 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 61,441 | 59,385 | (2,056) | (3.35%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 23,823 | 23,823 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 216 | 216 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,868 | 1,868 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 111,936 | 111,936 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 199,428 | 197,372 | (2,056) | (1.03%) |
| TOTAL OTHER PAYROLL EXPENSES | \$199,428 | \$197,372 | (\$2,056) | (1.03%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Civil Recovery Repres. of Div. Child Supp.
Pkg Group: POL Pkg Type: POL Pkg Number: 303

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1 | \$1 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 510,838 | 508,783 | (2,055) | (0.40%) |
| TOTAL PERSONAL SERVICES | \$510,838 | \$508,783 | (\$2,055) | (0.40%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 7,241 | 7,241 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,188 | 1,188 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 16,502 | 16,502 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,296 | 2,296 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 6,385 | 6,385 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 201 | 201 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Civil Recovery Repres. of Div. Child Supp.
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 3,643 | 3,643 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 43,056 | 43,056 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 49 | 49 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 117 | 117 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,175 | 2,175 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 59,758 | 59,758 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,799 | 2,799 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 15,974 | 15,974 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 6,656 | 6,656 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 168,040 | 168,040 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Civil Recovery Repres. of Div. Child Supp.
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$168,040 | \$168,040 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 678,878 | 676,823 | (2,055) | (0.30%) |
| TOTAL EXPENDITURES | \$678,878 | \$676,823 | (\$2,055) | (0.30%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 784 | 2,839 | 2,055 | 262.12% |
| TOTAL ENDING BALANCE | \$784 | \$2,839 | \$2,055 | 262.12% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 3.68 | 3.68 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Consumer Protection Mortgage Banking Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

| Description | Agency Request 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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 331,474 | 331,474 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 331,474 | 331,474 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$331,474 | \$331,474 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 144 | 144 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|---------|---------|
| 3400 Other Funds Ltd | 65,400 | 63,213 | (2,187) | (3.34%) |
|----------------------|--------|--------|---------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 25,357 | 25,357 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 216 | 216 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,989 | 1,989 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Consumer Protection Mortgage Banking Project
Pkg Group: POL Pkg Type: POL Pkg Number: 304

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 111,936 | 111,936 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 205,042 | 202,855 | (2,187) | (1.07%) |
| TOTAL OTHER PAYROLL EXPENSES | \$205,042 | \$202,855 | (\$2,187) | (1.07%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1) | (\$1) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 536,516 | 534,328 | (2,188) | (0.41%) |
| TOTAL PERSONAL SERVICES | \$536,516 | \$534,328 | (\$2,188) | (0.41%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 8,088 | 8,088 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 3,401 | 3,401 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Consumer Protection Mortgage Banking Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 13,880 | 13,880 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,385 | 2,385 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 6,426 | 6,426 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,612 | 1,612 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 79 | 79 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,728 | 2,728 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 43,056 | 43,056 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 26 | 26 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 4,426 | 4,426 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Consumer Protection Mortgage Banking Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 84,261 | 84,261 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,694 | 2,694 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 15,974 | 15,974 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 6,656 | 6,656 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 195,692 | 195,692 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$195,692 | \$195,692 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 732,208 | 730,020 | (2,188) | (0.30%) |
| TOTAL EXPENDITURES | \$732,208 | \$730,020 | (\$2,188) | (0.30%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (732,208) | (730,020) | 2,188 | 0.30% |
| TOTAL ENDING BALANCE | (\$732,208) | (\$730,020) | \$2,188 | 0.30% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | 0.00% |

AUTHORIZED FTE

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8250 Class/Unclass FTE Positions | 3.68 | 3.68 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|-------|-------|
| 8000 General Fund | (303,585) | (302,268) | 1,317 | 0.43% |
|-------------------|-----------|-----------|-------|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|-------|-------|
| 8000 General Fund | (303,585) | (302,268) | 1,317 | 0.43% |
|-------------------|-----------|-----------|-------|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|----------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$303,591) | (\$302,274) | \$1,317 | 0.43% |
|---------------------------------|--------------------|--------------------|----------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|-------|-------|
| 8000 General Fund | (303,585) | (302,268) | 1,317 | 0.43% |
|-------------------|-----------|-----------|-------|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|----------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$303,591) | (\$302,274) | \$1,317 | 0.43% |
|---------------------------------|--------------------|--------------------|----------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Medicaid Fraud
Pkg Group: POL Pkg Type: POL Pkg Number: 305

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (199,494) | (199,494) | 0 | 0.00% |
| 3400 Other Funds Ltd | 199,494 | 199,494 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | (199,494) | (199,494) | 0 | 0.00% |
| 3400 Other Funds Ltd | 199,494 | 199,494 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | - | - | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | (55) | (55) | 0 | 0.00% |
| 3400 Other Funds Ltd | 55 | 55 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | (39,359) | (38,041) | 1,318 | 3.35% |
| 3400 Other Funds Ltd | 39,361 | 38,044 | (1,317) | (3.35%) |
| 6400 Federal Funds Ltd | (2) | (3) | (1) | (50.00%) |
| All Funds | - | - | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (12,408) | (12,408) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 12,408 | 12,408 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | (14,648) | (14,648) | 0 | 0.00% |
| 3400 Other Funds Ltd | 14,652 | 14,652 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4) | (4) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | (82) | (82) | 0 | 0.00% |
| 3400 Other Funds Ltd | 82 | 82 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | (1,197) | (1,197) | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,197 | 1,197 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | (41,976) | (41,976) | 0 | 0.00% |
| 3400 Other Funds Ltd | 41,976 | 41,976 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Medicaid Fraud
Pkg Group: POL Pkg Type: POL Pkg Number: 305

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (109,725) | (108,407) | 1,318 | 1.20% |
| 3400 Other Funds Ltd | 109,731 | 108,414 | (1,317) | (1.20%) |
| 6400 Federal Funds Ltd | (6) | (7) | (1) | (16.67%) |
| TOTAL OTHER PAYROLL EXPENSES | - | - | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 5,634 | 5,634 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,634) | (5,634) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | (1) | (1) | 100.00% |
| 6400 Federal Funds Ltd | - | 1 | 1 | 100.00% |
| All Funds | - | - | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 5,634 | 5,633 | (1) | (0.02%) |
| 3400 Other Funds Ltd | (5,634) | (5,634) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | 1 | 1 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (303,585) | (302,268) | 1,317 | 0.43% |
| 3400 Other Funds Ltd | 303,591 | 302,274 | (1,317) | (0.43%) |
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (303,585) | (302,268) | 1,317 | 0.43% |
| 3400 Other Funds Ltd | 303,591 | 302,274 | (1,317) | (0.43%) |
| 6400 Federal Funds Ltd | (6) | (6) | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (303,591) | (302,274) | 1,317 | 0.43% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$303,591) | (\$302,274) | \$1,317 | 0.43% |

| Description | Agency Request 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

LICENSES AND FEES

0205 Business Lic and Fees

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,800,000 | - | (1,800,000) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,800,000 | - | (1,800,000) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$1,800,000 | - | (\$1,800,000) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,800,000 | - | (1,800,000) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$1,800,000 | - | (\$1,800,000) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 620,544 | - | (620,544) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 620,544 | - | (620,544) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$620,544 | - | (\$620,544) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 240 | - | (240) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 122,433 | - | (122,433) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 47,472 | - | (47,472) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 354 | - | (354) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 3,723 | - | (3,723) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 183,168 | - | (183,168) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 357,390 | - | (357,390) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$357,390 | - | (\$357,390) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 977,934 | - | (977,934) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$977,934 | - | (\$977,934) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 18,038 | - | (18,038) | (100.00%) |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 1,158 | - | (1,158) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 3,601 | - | (3,601) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 56,078 | - | (56,078) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 14,866 | - | (14,866) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 2,245 | - | (2,245) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 2,911 | - | (2,911) | (100.00%) |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 3,178 | - | (3,178) | (100.00%) |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 350,629 | - | (350,629) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-030-00-00-00000

2013-15 Biennium

Package: Charities

Civil Enforcement

Pkg Group: POL Pkg Type: POL Pkg Number: 309

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,734 | - | (1,734) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 3,135 | - | (3,135) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 5,873 | - | (5,873) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 122,267 | - | (122,267) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,796 | - | (2,796) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,772 | - | (3,772) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 8,133 | - | (8,133) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 600,414 | - | (600,414) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$600,414 | - | (\$600,414) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,578,348 | - | (1,578,348) | (100.00%) |
| TOTAL EXPENDITURES | \$1,578,348 | - | (\$1,578,348) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 221,652 | - | (221,652) | (100.00%) |
| TOTAL ENDING BALANCE | \$221,652 | - | (\$221,652) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 6 | - | (6) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | - | (6.00) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (42,684) (42,685) (1) (0.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 29,969 29,969 0 0.00%

REVENUE CATEGORIES

8000 General Fund (42,684) (42,685) (1) (0.00%)

6400 Federal Funds Ltd 29,969 29,969 0 0.00%

TOTAL REVENUE CATEGORIES (\$12,715) (\$12,716) (\$1) (0.01%)

AVAILABLE REVENUES

8000 General Fund (42,684) (42,685) (1) (0.00%)

6400 Federal Funds Ltd 29,969 29,969 0 0.00%

TOTAL AVAILABLE REVENUES (\$12,715) (\$12,716) (\$1) (0.01%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 213 | 213 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 111 | 111 | 0 | 0.00% |
| 3400 Other Funds Ltd | 117 | 117 | 0 | 0.00% |
| All Funds | 228 | 228 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 4 | 4 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| All Funds | 7 | 7 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 37 | 37 | 0 | 0.00% |
| 3400 Other Funds Ltd | 93 | 93 | 0 | 0.00% |
| All Funds | 130 | 130 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 152 | 152 | 0 | 0.00% |
| 3400 Other Funds Ltd | 426 | 426 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$578 | \$578 | \$0 | 0.00% |

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 30 | 29 | (1) | (3.33%) |
| 3400 Other Funds Ltd | 42 | 41 | (1) | (2.38%) |
| All Funds | 72 | 70 | (2) | (2.78%) |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (40,914) | (40,914) | 0 | 0.00% |
| 3400 Other Funds Ltd | 12,314 | 12,314 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29,969 | 29,969 | 0 | 0.00% |
| All Funds | 1,369 | 1,369 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 11 | 11 | 0 | 0.00% |
| 3400 Other Funds Ltd | 32 | 32 | 0 | 0.00% |
| All Funds | 43 | 43 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 3,235 | 3,235 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,714 | 1,714 | 0 | 0.00% |
| All Funds | 4,949 | 4,949 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | (5,198) | (5,198) | 0 | 0.00% |
| 3400 Other Funds Ltd | (7,537) | (7,537) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | (12,735) | (12,735) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (42,836) | (42,837) | (1) | (0.00%) |
| 3400 Other Funds Ltd | 6,565 | 6,564 | (1) | (0.02%) |
| 6400 Federal Funds Ltd | 29,969 | 29,969 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$6,302) | (\$6,304) | (\$2) | (0.03%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (46,201) | (46,201) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (46,201) | (46,201) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$46,201) | (\$46,201) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (42,684) | (42,685) | (1) | (0.00%) |
| 3400 Other Funds Ltd | (39,210) | (39,211) | (1) | (0.00%) |
| 6400 Federal Funds Ltd | 29,969 | 29,969 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$51,925) | (\$51,927) | (\$2) | (0.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | (42,684) | (42,685) | (1) | (0.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (39,210) | (39,211) | (1) | (0.00%) |
| 6400 Federal Funds Ltd | 29,969 | 29,969 | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$51,925) | (\$51,927) | (\$2) | (0.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 39,210 | 39,211 | 1 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$39,210 | \$39,211 | \$1 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$85,779 | \$85,779 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$85,779 | \$85,779 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,166 | 1,166 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 533 | 533 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4200 Telecommunications

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 749 | 749 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4250 Data Processing

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 748 | 748 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 20 | 20 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 63 | 63 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 2,975 | 2,975 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 33 | 33 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,035 | 1,035 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 5,744 | 5,744 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,066 | 13,066 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$98,845 | \$98,845 | \$0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Package: Phase-in

Criminal Justice

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 | | |
| EXPENDITURES | | | | |
| 8000 General Fund | 85,779 | 85,779 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,066 | 13,066 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$98,845 | \$98,845 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,066) | (13,066) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$13,066) | (\$13,066) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (173,082) | (173,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (173,082) | (173,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$173,082) | (\$173,082) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (173,082) | (173,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$173,082) | (\$173,082) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (17,481) | (17,481) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (23,759) | (23,759) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|-----------|----------|----------|---|-------|
| All Funds | (41,240) | (41,240) | 0 | 0.00% |
|-----------|----------|----------|---|-------|

4125 Out of State Travel

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (7,000) | (7,000) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4150 Employee Training

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 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 | | |
| 3400 Other Funds Ltd | (29,697) | (29,697) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (9,822) | (9,822) | 0 | 0.00% |
| All Funds | (39,519) | (39,519) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (2,073) | (2,073) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (4,492) | (4,492) | 0 | 0.00% |
| All Funds | (6,565) | (6,565) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (2,404) | (2,404) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,315) | (6,315) | 0 | 0.00% |
| All Funds | (8,719) | (8,719) | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (772) | (772) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,303) | (6,303) | 0 | 0.00% |
| All Funds | (7,075) | (7,075) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 6400 Federal Funds Ltd | (163) | (163) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 6400 Federal Funds Ltd | (526) | (526) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
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 | | |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (15,600) | (15,600) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (20,450) | (20,450) | 0 | 0.00% |
| All Funds | (36,050) | (36,050) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 6400 Federal Funds Ltd | (277) | (277) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | (8,729) | (8,729) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 6400 Federal Funds Ltd | (52,919) | (52,919) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (49,837) | (49,837) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (5,436) | (5,436) | 0 | 0.00% |
| All Funds | (55,273) | (55,273) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 6400 Federal Funds Ltd | (25,431) | (25,431) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (846) | (846) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8,460) | (8,460) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
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 | | |
| All Funds | (9,306) | (9,306) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (125,710) | (125,710) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (173,082) | (173,082) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$298,792) | (\$298,792) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (125,710) | (125,710) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (173,082) | (173,082) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$298,792) | (\$298,792) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 125,710 | 125,710 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$125,710 | \$125,710 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 753,072 728,179 (24,893) (3.31%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 142,844 141,956 (888) (0.62%)

REVENUE CATEGORIES

8000 General Fund 753,072 728,179 (24,893) (3.31%)

6400 Federal Funds Ltd 142,844 141,956 (888) (0.62%)

TOTAL REVENUE CATEGORIES \$895,916 \$870,135 (\$25,781) (2.88%)

AVAILABLE REVENUES

8000 General Fund 753,072 728,179 (24,893) (3.31%)

6400 Federal Funds Ltd 142,844 141,956 (888) (0.62%)

TOTAL AVAILABLE REVENUES \$895,916 \$870,135 (\$25,781) (2.88%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 3,122 3,122 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 7,822 | 7,822 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,000 | 1,000 | 0 | 0.00% |
| All Funds | 11,944 | 11,944 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 68 | 68 | 0 | 0.00% |
| 3400 Other Funds Ltd | 553 | 553 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 94 | 94 | 0 | 0.00% |
| All Funds | 715 | 715 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 537 | 537 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,080 | 1,080 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 459 | 459 | 0 | 0.00% |
| All Funds | 2,076 | 2,076 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 776 | 776 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,049 | 2,049 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 497 | 497 | 0 | 0.00% |
| All Funds | 3,322 | 3,322 | 0 | 0.00% |
| 4200 Telecommunications | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,247 | (19,482) | (21,729) | (967.02%) |
| 3400 Other Funds Ltd | 3,986 | (35,662) | (39,648) | (994.68%) |
| 6400 Federal Funds Ltd | 2,172 | 1,450 | (722) | (33.24%) |
| All Funds | 8,405 | (53,694) | (62,099) | (738.83%) |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 48,133 | 44,969 | (3,164) | (6.57%) |
| 3400 Other Funds Ltd | 53,263 | 49,493 | (3,770) | (7.08%) |
| 6400 Federal Funds Ltd | (26,829) | (26,995) | (166) | (0.62%) |
| All Funds | 74,567 | 67,467 | (7,100) | (9.52%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 116 | 116 | 0 | 0.00% |
| 3400 Other Funds Ltd | 541 | (4,027) | (4,568) | (844.36%) |
| 6400 Federal Funds Ltd | 47 | 47 | 0 | 0.00% |
| All Funds | 704 | (3,864) | (4,568) | (648.86%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 3400 Other Funds Ltd | 25 | 25 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 22 | 22 | 0 | 0.00% |
| All Funds | 50 | 50 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4300 Professional Services | | | | |
| 8000 General Fund | 484 | 484 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,063 | 1,063 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,957 | 7,957 | 0 | 0.00% |
| All Funds | 9,504 | 9,504 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 675,955 | 675,955 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 117 | 117 | 0 | 0.00% |
| 3400 Other Funds Ltd | 108 | 108 | 0 | 0.00% |
| All Funds | 225 | 225 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 400 | 400 | 0 | 0.00% |
| 3400 Other Funds Ltd | 467 | 467 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 152 | 152 | 0 | 0.00% |
| All Funds | 1,019 | 1,019 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 11,188 | 11,188 | 0 | 0.00% |
| 3400 Other Funds Ltd | 31,737 | 31,737 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 12,152 | 12,152 | 0 | 0.00% |
| All Funds | 55,077 | 55,077 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 12 | 12 | 0 | 0.00% |
| 3400 Other Funds Ltd | 5 | 5 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4 | 4 | 0 | 0.00% |
| All Funds | 21 | 21 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 1,699 | 1,699 | 0 | 0.00% |
| 3400 Other Funds Ltd | 206 | 206 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,010 | 1,010 | 0 | 0.00% |
| All Funds | 2,915 | 2,915 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 7,014 | 7,014 | 0 | 0.00% |
| 3400 Other Funds Ltd | 24,104 | 24,104 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,584 | 12,584 | 0 | 0.00% |
| All Funds | 43,702 | 43,702 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 754 | 754 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 216 | 216 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,419 | 1,419 | 0 | 0.00% |
| All Funds | 2,389 | 2,389 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 447 | 447 | 0 | 0.00% |
| 3400 Other Funds Ltd | 620 | 620 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,746 | 2,746 | 0 | 0.00% |
| All Funds | 3,813 | 3,813 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,927 | 1,927 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 762 | 762 | 0 | 0.00% |
| All Funds | 2,689 | 2,689 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 753,072 | 728,179 | (24,893) | (3.31%) |
| 3400 Other Funds Ltd | 129,772 | 81,786 | (47,986) | (36.98%) |
| 6400 Federal Funds Ltd | 16,248 | 15,360 | (888) | (5.47%) |
| TOTAL SERVICES & SUPPLIES | \$899,092 | \$825,325 | (\$73,767) | (8.20%) |
| CAPITAL OUTLAY | | | | |
| 5400 Automotive and Aircraft | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 681 | 681 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 6400 Federal Funds Ltd | 22,239 | 22,239 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 6400 Federal Funds Ltd | 102,734 | 102,734 | 0 | 0.00% |
| 6257 Spc Pmt to Police, Dept of State | | | | |
| 6400 Federal Funds Ltd | 942 | 942 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | 125,915 | 125,915 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$125,915 | \$125,915 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 753,072 | 728,179 | (24,893) | (3.31%) |
| 3400 Other Funds Ltd | 129,772 | 81,786 | (47,986) | (36.98%) |
| 6400 Federal Funds Ltd | 142,844 | 141,956 | (888) | (0.62%) |
| TOTAL EXPENDITURES | \$1,025,688 | \$951,921 | (\$73,767) | (7.19%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (129,772) | (81,786) | 47,986 | 36.98% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$129,772) | (\$81,786) | \$47,986 | 36.98% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 571 571 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 30 30 0 0.00%

REVENUE CATEGORIES

8000 General Fund 571 571 0 0.00%

6400 Federal Funds Ltd 30 30 0 0.00%

TOTAL REVENUE CATEGORIES \$601 \$601 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 571 571 0 0.00%

6400 Federal Funds Ltd 30 30 0 0.00%

TOTAL AVAILABLE REVENUES \$601 \$601 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund 571 571 0 0.00%

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 680 | 680 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | 0.00% |
| All Funds | 1,281 | 1,281 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 571 | 571 | 0 | 0.00% |
| 3400 Other Funds Ltd | 680 | 680 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$1,281 | \$1,281 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 571 | 571 | 0 | 0.00% |
| 3400 Other Funds Ltd | 680 | 680 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,281 | \$1,281 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (680) | (680) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$680) | (\$680) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | \$51,660 | \$51,660 | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$51,660 | \$51,660 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4600 Intra-agency Charges | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$51,660 | \$51,660 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | 51,660 | 51,660 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | \$51,660 | \$51,660 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-040-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Criminal Justice

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

| Description | Agency Request 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 | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | (269,808) | (269,808) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | (269,808) | (269,808) | 0 | 0.00% |
| TOTAL SALARIES & WAGES | (\$269,808) | (\$269,808) | \$0 | 0.00% |

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (120) | (120) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----------|----------|-------|-------|
| 3400 Other Funds Ltd | (53,233) | (51,453) | 1,780 | 3.34% |
|----------------------|----------|----------|-------|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (20,641) | (20,641) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (177) | (177) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3270 Flexible Benefits

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (91,584) | (91,584) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: May 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081

| Description | Agency Request 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 | | | | |
| 3400 Other Funds Ltd | (165,755) | (163,975) | 1,780 | 1.07% |
| TOTAL OTHER PAYROLL EXPENSES | (\$165,755) | (\$163,975) | \$1,780 | 1.07% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1 | \$1 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (435,563) | (433,782) | 1,781 | 0.41% |
| TOTAL PERSONAL SERVICES | (\$435,563) | (\$433,782) | \$1,781 | 0.41% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (435,563) | (433,782) | 1,781 | 0.41% |
| TOTAL EXPENDITURES | (\$435,563) | (\$433,782) | \$1,781 | 0.41% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 435,563 | 433,782 | (1,781) | (0.41%) |
| TOTAL ENDING BALANCE | \$435,563 | \$433,782 | (\$1,781) | (0.41%) |
| AUTHORIZED POSITIONS | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | (3) | (3) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (3.00) | (3.00) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (47,236) (47,236) 100.00%

REVENUE CATEGORIES

8000 General Fund - (47,236) (47,236) 100.00%

TOTAL REVENUE CATEGORIES - (\$47,236) (\$47,236) 100.00%

AVAILABLE REVENUES

8000 General Fund - (47,236) (47,236) 100.00%

TOTAL AVAILABLE REVENUES - (\$47,236) (\$47,236) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund - (11,939) (11,939) 100.00%

3400 Other Funds Ltd - (35,820) (35,820) 100.00%

All Funds - (47,759) (47,759) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (11,939) (11,939) 100.00%

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
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 | | |
| 3400 Other Funds Ltd | - | (35,820) | (35,820) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$47,759) | (\$47,759) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (11,939) | (11,939) | 100.00% |
| 3400 Other Funds Ltd | - | (35,820) | (35,820) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$47,759) | (\$47,759) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4675 Undistributed (S.S.) | | | | |
| 8000 General Fund | - | (35,297) | (35,297) | 100.00% |
| 3400 Other Funds Ltd | - | (12,961) | (12,961) | 100.00% |
| All Funds | - | (48,258) | (48,258) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (35,297) | (35,297) | 100.00% |
| 3400 Other Funds Ltd | - | (12,961) | (12,961) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$48,258) | (\$48,258) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (47,236) | (47,236) | 100.00% |
| 3400 Other Funds Ltd | - | (48,781) | (48,781) | 100.00% |
| TOTAL EXPENDITURES | - | (\$96,017) | (\$96,017) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 48,781 | 48,781 | 100.00% |
| TOTAL ENDING BALANCE | - | \$48,781 | \$48,781 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
|-------------------|---|---------|---------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
|------------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$11,860) | (\$11,860) | 100.00% |
|---------------------------------|----------|-------------------|-------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$11,860) | (\$11,860) | 100.00% |
|---------------------------------|----------|-------------------|-------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: PERS Taxation Policy
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
| 3400 Other Funds Ltd | - | (18,803) | (18,803) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
| All Funds | - | (30,663) | (30,663) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
| 3400 Other Funds Ltd | - | (18,803) | (18,803) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$30,663) | (\$30,663) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
| 3400 Other Funds Ltd | - | (18,803) | (18,803) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$30,663) | (\$30,663) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (5,374) | (5,374) | 100.00% |
| 3400 Other Funds Ltd | - | (18,803) | (18,803) | 100.00% |
| 6400 Federal Funds Ltd | - | (6,486) | (6,486) | 100.00% |
| TOTAL EXPENDITURES | - | (\$30,663) | (\$30,663) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 18,803 | 18,803 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$18,803 | \$18,803 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (42,940) (42,940) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (51,827) (51,827) 100.00%

REVENUE CATEGORIES

8000 General Fund - (42,940) (42,940) 100.00%

6400 Federal Funds Ltd - (51,827) (51,827) 100.00%

TOTAL REVENUE CATEGORIES - (\$94,767) (\$94,767) 100.00%

AVAILABLE REVENUES

8000 General Fund - (42,940) (42,940) 100.00%

6400 Federal Funds Ltd - (51,827) (51,827) 100.00%

TOTAL AVAILABLE REVENUES - (\$94,767) (\$94,767) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (42,940) | (42,940) | 100.00% |
| 3400 Other Funds Ltd | - | (150,241) | (150,241) | 100.00% |
| 6400 Federal Funds Ltd | - | (51,827) | (51,827) | 100.00% |
| All Funds | - | (245,008) | (245,008) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (42,940) | (42,940) | 100.00% |
| 3400 Other Funds Ltd | - | (150,241) | (150,241) | 100.00% |
| 6400 Federal Funds Ltd | - | (51,827) | (51,827) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$245,008) | (\$245,008) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (42,940) | (42,940) | 100.00% |
| 3400 Other Funds Ltd | - | (150,241) | (150,241) | 100.00% |
| 6400 Federal Funds Ltd | - | (51,827) | (51,827) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$245,008) | (\$245,008) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (42,940) | (42,940) | 100.00% |
| 3400 Other Funds Ltd | - | (150,241) | (150,241) | 100.00% |
| 6400 Federal Funds Ltd | - | (51,827) | (51,827) | 100.00% |
| TOTAL EXPENDITURES | - | (\$245,008) | (\$245,008) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 150,241 | 150,241 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$150,241 | \$150,241 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,222,672 | - | (2,222,672) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,811,102 | - | (1,811,102) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,222,672 | - | (2,222,672) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,811,102 | - | (1,811,102) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$4,033,774 | - | (\$4,033,774) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,222,672 | - | (2,222,672) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,811,102 | - | (1,811,102) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$4,033,774 | - | (\$4,033,774) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Prosecution and Investigation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 168,872 | - | (168,872) | (100.00%) |
| 3400 Other Funds Ltd | 788,852 | - | (788,852) | (100.00%) |
| All Funds | 957,724 | - | (957,724) | (100.00%) |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 168,872 | - | (168,872) | (100.00%) |
| 3400 Other Funds Ltd | 788,852 | - | (788,852) | (100.00%) |
| TOTAL SALARIES & WAGES | \$957,724 | - | (\$957,724) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 72 | - | (72) | (100.00%) |
| 3400 Other Funds Ltd | 188 | - | (188) | (100.00%) |
| All Funds | 260 | - | (260) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 33,318 | - | (33,318) | (100.00%) |
| 3400 Other Funds Ltd | 155,640 | - | (155,640) | (100.00%) |
| All Funds | 188,958 | - | (188,958) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 12,918 | - | (12,918) | (100.00%) |
| 3400 Other Funds Ltd | 58,208 | - | (58,208) | (100.00%) |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Prosecution and Investigation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 71,126 | - | (71,126) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 108 | - | (108) | (100.00%) |
| 3400 Other Funds Ltd | 280 | - | (280) | (100.00%) |
| All Funds | 388 | - | (388) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,013 | - | (1,013) | (100.00%) |
| 3400 Other Funds Ltd | 4,733 | - | (4,733) | (100.00%) |
| All Funds | 5,746 | - | (5,746) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 55,968 | - | (55,968) | (100.00%) |
| 3400 Other Funds Ltd | 145,008 | - | (145,008) | (100.00%) |
| All Funds | 200,976 | - | (200,976) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 103,397 | - | (103,397) | (100.00%) |
| 3400 Other Funds Ltd | 364,057 | - | (364,057) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$467,454 | - | (\$467,454) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 272,269 | - | (272,269) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,152,909 | - | (1,152,909) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$1,425,178 | - | (\$1,425,178) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 3,936 | - | (3,936) | (100.00%) |
| 3400 Other Funds Ltd | 41,739 | - | (41,739) | (100.00%) |
| All Funds | 45,675 | - | (45,675) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 7,859 | - | (7,859) | (100.00%) |
| 3400 Other Funds Ltd | 1,533 | - | (1,533) | (100.00%) |
| All Funds | 9,392 | - | (9,392) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,179 | - | (3,179) | (100.00%) |
| 3400 Other Funds Ltd | 21,300 | - | (21,300) | (100.00%) |
| All Funds | 24,479 | - | (24,479) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 888 | - | (888) | (100.00%) |
| 3400 Other Funds Ltd | 7,734 | - | (7,734) | (100.00%) |
| All Funds | 8,622 | - | (8,622) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | 8,842 | - | (8,842) | (100.00%) |
| 3400 Other Funds Ltd | 8,241 | - | (8,241) | (100.00%) |
| All Funds | 17,083 | - | (17,083) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 36 | - | (36) | (100.00%) |
| 4325 Attorney General | | | | |
| 8000 General Fund | 1,811,102 | - | (1,811,102) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 75 | - | (75) | (100.00%) |
| 3400 Other Funds Ltd | 259 | - | (259) | (100.00%) |
| All Funds | 334 | - | (334) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 895 | - | (895) | (100.00%) |
| 3400 Other Funds Ltd | 4,702 | - | (4,702) | (100.00%) |
| All Funds | 5,597 | - | (5,597) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 21,450 | - | (21,450) | (100.00%) |
| 3400 Other Funds Ltd | 55,575 | - | (55,575) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 77,025 | - | (77,025) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 64 | - | (64) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 9 | - | (9) | (100.00%) |
| 3400 Other Funds Ltd | 151 | - | (151) | (100.00%) |
| All Funds | 160 | - | (160) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 14,774 | - | (14,774) | (100.00%) |
| 3400 Other Funds Ltd | 2,808 | - | (2,808) | (100.00%) |
| All Funds | 17,582 | - | (17,582) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 56,853 | - | (56,853) | (100.00%) |
| 3400 Other Funds Ltd | 135,183 | - | (135,183) | (100.00%) |
| All Funds | 192,036 | - | (192,036) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 9,190 | - | (9,190) | (100.00%) |
| 3400 Other Funds Ltd | 3,614 | - | (3,614) | (100.00%) |
| All Funds | 12,804 | - | (12,804) | (100.00%) |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Prosecution and Investigation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 7,987 | - | (7,987) | (100.00%) |
| 3400 Other Funds Ltd | 19,968 | - | (19,968) | (100.00%) |
| All Funds | 27,955 | - | (27,955) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 3,328 | - | (3,328) | (100.00%) |
| 3400 Other Funds Ltd | 8,320 | - | (8,320) | (100.00%) |
| All Funds | 11,648 | - | (11,648) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,950,403 | - | (1,950,403) | (100.00%) |
| 3400 Other Funds Ltd | 311,191 | - | (311,191) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$2,261,594 | - | (\$2,261,594) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 2,222,672 | - | (2,222,672) | (100.00%) |
| 3400 Other Funds Ltd | 1,464,100 | - | (1,464,100) | (100.00%) |
| TOTAL EXPENDITURES | \$3,686,772 | - | (\$3,686,772) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 347,002 | - | (347,002) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | Agency Request 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 | \$347,002 | - | (\$347,002) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 7 | - | (7) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 6.60 | - | (6.60) | (100.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---------|---------|
| 6400 Federal Funds Ltd | 354,147 | 353,035 | (1,112) | (0.31%) |
|------------------------|---------|---------|---------|---------|

TRANSFERS IN

1730 Tsfr From Transportation, Dept

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 358,400 | 358,400 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 358,400 | 358,400 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|------------------------|---------|---------|---------|---------|
| 6400 Federal Funds Ltd | 354,147 | 353,035 | (1,112) | (0.31%) |
|------------------------|---------|---------|---------|---------|

| | | | | |
|---------------------------------|------------------|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | \$712,547 | \$711,435 | (\$1,112) | (0.16%) |
|---------------------------------|------------------|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 358,400 | 358,400 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|------------------------|---------|---------|---------|---------|
| 6400 Federal Funds Ltd | 354,147 | 353,035 | (1,112) | (0.31%) |
|------------------------|---------|---------|---------|---------|

| | | | | |
|---------------------------------|------------------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | \$712,547 | \$711,435 | (\$1,112) | (0.16%) |
|---------------------------------|------------------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Continuing Grants - CJ
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 185,460 | 185,460 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 168,480 | 168,480 | 0 | 0.00% |
| All Funds | 353,940 | 353,940 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 185,460 | 185,460 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 168,480 | 168,480 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$353,940 | \$353,940 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 33 | 33 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 40 | 40 | 0 | 0.00% |
| All Funds | 73 | 73 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 36,591 | 35,367 | (1,224) | (3.35%) |
| 6400 Federal Funds Ltd | 33,241 | 32,129 | (1,112) | (3.35%) |
| All Funds | 69,832 | 67,496 | (2,336) | (3.35%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 14,188 | 14,188 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,888 | 12,888 | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Continuing Grants - CJ
Pkg Group: POL Pkg Type: POL Pkg Number: 409

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 27,076 | 27,076 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 49 | 49 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 58 | 58 | 0 | 0.00% |
| All Funds | 107 | 107 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,113 | 1,113 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 25,440 | 25,440 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30,528 | 30,528 | 0 | 0.00% |
| All Funds | 55,968 | 55,968 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 77,414 | 76,190 | (1,224) | (1.58%) |
| 6400 Federal Funds Ltd | 76,755 | 75,643 | (1,112) | (1.45%) |
| TOTAL OTHER PAYROLL EXPENSES | \$154,169 | \$151,833 | (\$2,336) | (1.52%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 262,874 | 261,650 | (1,224) | (0.47%) |
| 6400 Federal Funds Ltd | 245,235 | 244,123 | (1,112) | (0.45%) |
| TOTAL PERSONAL SERVICES | \$508,109 | \$505,773 | (\$2,336) | (0.46%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 7,964 | 7,964 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9,557 | 9,557 | 0 | 0.00% |
| All Funds | 17,521 | 17,521 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 3,572 | 3,572 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,287 | 4,287 | 0 | 0.00% |
| All Funds | 7,859 | 7,859 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 1,445 | 1,445 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,734 | 1,734 | 0 | 0.00% |
| All Funds | 3,179 | 3,179 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 500 | 500 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 600 | 600 | 0 | 0.00% |
| All Funds | 1,100 | 1,100 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 4,019 | 4,019 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 4,823 | 4,823 | 0 | 0.00% |
| All Funds | 8,842 | 8,842 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 20 | 20 | 0 | 0.00% |
| All Funds | 36 | 36 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 34 | 34 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 41 | 41 | 0 | 0.00% |
| All Funds | 75 | 75 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 407 | 407 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 488 | 488 | 0 | 0.00% |
| All Funds | 895 | 895 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 9,750 | 9,750 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,700 | 11,700 | 0 | 0.00% |
| All Funds | 21,450 | 21,450 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5 | 5 | 0 | 0.00% |
| All Funds | 9 | 9 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 6,715 | 6,715 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,058 | 8,058 | 0 | 0.00% |
| All Funds | 14,773 | 14,773 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 54,843 | 54,843 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 51,271 | 51,271 | 0 | 0.00% |
| All Funds | 106,114 | 106,114 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 599 | 599 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,013 | 5,013 | 0 | 0.00% |
| All Funds | 5,612 | 5,612 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | 3,994 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,987 | 7,987 | 0 | 0.00% |
| All Funds | 11,981 | 11,981 | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Continuing Grants - CJ
Pkg Group: POL Pkg Type: POL Pkg Number: 409

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,664 | 1,664 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,328 | 3,328 | 0 | 0.00% |
| All Funds | 4,992 | 4,992 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 95,526 | 95,526 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 108,912 | 108,912 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$204,438 | \$204,438 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 358,400 | 357,176 | (1,224) | (0.34%) |
| 6400 Federal Funds Ltd | 354,147 | 353,035 | (1,112) | (0.31%) |
| TOTAL EXPENDITURES | \$712,547 | \$710,211 | (\$2,336) | (0.33%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 1,224 | 1,224 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$1,224 | \$1,224 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |

AUTHORIZED FTE

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8250 Class/Unclass FTE Positions | 1.83 | 1.83 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 26,898 | 26,898 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 26,898 | 26,898 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$24,130 | \$24,130 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 26,898 | 26,898 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$24,130 | \$24,130 | \$0 | 0.00% |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | 117 | 117 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 3400 Other Funds Ltd | 5 | 5 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 101 | 101 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 223 | 223 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$223 | \$223 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 44 | 42 | (2) | (4.55%) |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (2,409) | (2,409) | 0 | 0.00% |
| 3400 Other Funds Ltd | 34,250 | 34,250 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,357 | 3,357 | 0 | 0.00% |
| All Funds | 35,198 | 35,198 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 17 | 17 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Crime Victims Program

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 | | |
| 8000 General Fund | (359) | (359) | 0 | 0.00% |
| 3400 Other Funds Ltd | (8) | (8) | 0 | 0.00% |
| All Funds | (367) | (367) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
| 3400 Other Funds Ltd | 34,303 | 34,301 | (2) | (0.01%) |
| 6400 Federal Funds Ltd | 3,357 | 3,357 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$34,892 | \$34,890 | (\$2) | (0.01%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 11,739 | 11,739 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,541 | 23,541 | 0 | 0.00% |
| All Funds | 35,280 | 35,280 | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | 11,739 | 11,740 | 1 | 0.01% |
| 6400 Federal Funds Ltd | 23,541 | 23,541 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$35,280 | \$35,281 | \$1 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Crime Victims Program

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 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
| 3400 Other Funds Ltd | 46,265 | 46,264 | (1) | (0.00%) |
| 6400 Federal Funds Ltd | 26,898 | 26,898 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$70,395 | \$70,394 | (\$1) | (0.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | (2,768) | (2,768) | 0 | 0.00% |
| 3400 Other Funds Ltd | 46,265 | 46,264 | (1) | (0.00%) |
| 6400 Federal Funds Ltd | 26,898 | 26,898 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$70,395 | \$70,394 | (\$1) | (0.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (46,265) | (46,264) | 1 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$46,265) | (\$46,264) | \$1 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Crime Victims Program

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES**FEDERAL FUNDS REVENUE****0995 Federal Funds**

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,478,692) | (1,478,692) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,478,692) | (1,478,692) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

TOTAL REVENUE CATEGORIES

| | | | | |
|--|----------------------|----------------------|------------|--------------|
| | (\$1,478,692) | (\$1,478,692) | \$0 | 0.00% |
|--|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,478,692) | (1,478,692) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

TOTAL AVAILABLE REVENUES

| | | | | |
|--|----------------------|----------------------|------------|--------------|
| | (\$1,478,692) | (\$1,478,692) | \$0 | 0.00% |
|--|----------------------|----------------------|------------|--------------|

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (1,615) | (1,615) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (28,126) | (28,126) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|-----------|----------|----------|---|-------|
| All Funds | (29,741) | (29,741) | 0 | 0.00% |
|-----------|----------|----------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (678) | (678) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4175 Office Expenses

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | (4,407) | (4,407) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (5,600) | (5,600) | 0 | 0.00% |
| All Funds | (10,007) | (10,007) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (2,915) | (2,915) | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (911) | (911) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | (3) | (3) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (242) | (242) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (914) | (914) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (11,400) | (11,400) | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | (10) | (10) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | (127) | (127) | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (484) | (484) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (19,764) | (19,764) | 0 | 0.00% |
| All Funds | (20,248) | (20,248) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (27,529) | (27,529) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,518) | (16,518) | 0 | 0.00% |
| All Funds | (44,047) | (44,047) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (809) | (809) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (8,481) | (8,481) | 0 | 0.00% |
| All Funds | (9,290) | (9,290) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (3,900) | (3,900) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (5,200) | (5,200) | 0 | 0.00% |
| All Funds | (9,100) | (9,100) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (846) | (846) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | (56,790) | (56,790) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (83,689) | (83,689) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$140,479) | (\$140,479) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 6400 Federal Funds Ltd | (13,883) | (13,883) | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 6400 Federal Funds Ltd | (117,280) | (117,280) | 0 | 0.00% |
| 6030 Dist to Non-Gov Units | | | | |
| 6400 Federal Funds Ltd | (245,979) | (245,979) | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | (1,016,642) | (1,016,642) | 0 | 0.00% |
| 6580 Spc Pmt to OR University System | | | | |
| 6400 Federal Funds Ltd | (1,219) | (1,219) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | (1,395,003) | (1,395,003) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$1,395,003) | (\$1,395,003) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (56,790) | (56,790) | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 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 | | |
| 6400 Federal Funds Ltd | (1,478,692) | (1,478,692) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$1,535,482) | (\$1,535,482) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 56,790 | 56,790 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$56,790 | \$56,790 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 130,084 128,306 (1,778) (1.37%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 354,440 351,296 (3,144) (0.89%)

REVENUE CATEGORIES

8000 General Fund 130,084 128,306 (1,778) (1.37%)

6400 Federal Funds Ltd 354,440 351,296 (3,144) (0.89%)

TOTAL REVENUE CATEGORIES \$484,524 \$479,602 (\$4,922) (1.02%)

AVAILABLE REVENUES

8000 General Fund 130,084 128,306 (1,778) (1.37%)

6400 Federal Funds Ltd 354,440 351,296 (3,144) (0.89%)

TOTAL AVAILABLE REVENUES \$484,524 \$479,602 (\$4,922) (1.02%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 53 53 0 0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | 687 | 687 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 511 | 511 | 0 | 0.00% |
| All Funds | 1,251 | 1,251 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 187 | 187 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59 | 59 | 0 | 0.00% |
| All Funds | 246 | 246 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 43 | 43 | 0 | 0.00% |
| 3400 Other Funds Ltd | 394 | 394 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 888 | 888 | 0 | 0.00% |
| All Funds | 1,325 | 1,325 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 248 | 248 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,901 | 2,901 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 573 | 573 | 0 | 0.00% |
| All Funds | 3,722 | 3,722 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 89 | (1,358) | (1,447) | (1,625.84%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,409 | (16,988) | (18,397) | (1,305.68%) |
| 6400 Federal Funds Ltd | 292 | (2,040) | (2,332) | (798.63%) |
| All Funds | 1,790 | (20,386) | (22,176) | (1,238.88%) |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 865 | 534 | (331) | (38.27%) |
| 3400 Other Funds Ltd | 13,291 | 9,646 | (3,645) | (27.42%) |
| 6400 Federal Funds Ltd | (12,625) | (13,437) | (812) | (6.43%) |
| All Funds | 1,531 | (3,257) | (4,788) | (312.74%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 3 | 3 | 0 | 0.00% |
| 3400 Other Funds Ltd | 399 | (1,785) | (2,184) | (547.37%) |
| 6400 Federal Funds Ltd | 266 | 266 | 0 | 0.00% |
| All Funds | 668 | (1,516) | (2,184) | (326.95%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| 3400 Other Funds Ltd | 300 | 300 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 191 | 191 | 0 | 0.00% |
| All Funds | 492 | 492 | 0 | 0.00% |
| 4300 Professional Services | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,175 | 1,175 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,367 | 1,367 | 0 | 0.00% |
| All Funds | 2,542 | 2,542 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 83 | 83 | 0 | 0.00% |
| 3400 Other Funds Ltd | 32,199 | 32,199 | 0 | 0.00% |
| All Funds | 32,282 | 32,282 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 18 | 18 | 0 | 0.00% |
| 3400 Other Funds Ltd | 99 | 99 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 31 | 31 | 0 | 0.00% |
| All Funds | 148 | 148 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 30 | 30 | 0 | 0.00% |
| 3400 Other Funds Ltd | 257 | 257 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 212 | 212 | 0 | 0.00% |
| All Funds | 499 | 499 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 1,958 | 1,958 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | 17,844 | 17,844 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,147 | 5,147 | 0 | 0.00% |
| All Funds | 24,949 | 24,949 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 124 | 124 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 26 | 26 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 71 | 71 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,125 | 1,125 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,932 | 1,932 | 0 | 0.00% |
| All Funds | 3,128 | 3,128 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 548 | 548 | 0 | 0.00% |
| 3400 Other Funds Ltd | 15,603 | 15,603 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,137 | 4,137 | 0 | 0.00% |
| All Funds | 20,288 | 20,288 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 17 | 17 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | 497 | 497 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 316 | 316 | 0 | 0.00% |
| All Funds | 830 | 830 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 35 | 35 | 0 | 0.00% |
| 3400 Other Funds Ltd | 409 | 409 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 325 | 325 | 0 | 0.00% |
| All Funds | 769 | 769 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 23 | 23 | 0 | 0.00% |
| 3400 Other Funds Ltd | 875 | 875 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 360 | 360 | 0 | 0.00% |
| All Funds | 1,258 | 1,258 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 4,085 | 2,307 | (1,778) | (43.53%) |
| 3400 Other Funds Ltd | 89,801 | 65,575 | (24,226) | (26.98%) |
| 6400 Federal Funds Ltd | 3,982 | 838 | (3,144) | (78.96%) |
| TOTAL SERVICES & SUPPLIES | \$97,868 | \$68,720 | (\$29,148) | (29.78%) |
| SPECIAL PAYMENTS | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 2,215 | 2,215 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,762 | 5,762 | 0 | 0.00% |
| All Funds | 7,977 | 7,977 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 18,248 | 18,248 | 0 | 0.00% |
| 3400 Other Funds Ltd | 178,420 | 178,420 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 107,322 | 107,322 | 0 | 0.00% |
| All Funds | 303,990 | 303,990 | 0 | 0.00% |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 107,298 | 107,298 | 0 | 0.00% |
| 3400 Other Funds Ltd | 74,044 | 74,044 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 190,243 | 190,243 | 0 | 0.00% |
| All Funds | 371,585 | 371,585 | 0 | 0.00% |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 47,650 | 47,650 | 0 | 0.00% |
| 6040 Dist to Local School Districts | | | | |
| 8000 General Fund | 453 | 453 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,064 | 2,064 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Crime Victims Program

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 | | |
| All Funds | 2,517 | 2,517 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 99,008 | 99,008 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 44,546 | 44,546 | 0 | 0.00% |
| All Funds | 143,554 | 143,554 | 0 | 0.00% |
| 6580 Spc Pmt to OR University System | | | | |
| 6400 Federal Funds Ltd | 2,585 | 2,585 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 125,999 | 125,999 | 0 | 0.00% |
| 3400 Other Funds Ltd | 403,401 | 403,401 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 350,458 | 350,458 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$879,858 | \$879,858 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 130,084 | 128,306 | (1,778) | (1.37%) |
| 3400 Other Funds Ltd | 493,202 | 468,976 | (24,226) | (4.91%) |
| 6400 Federal Funds Ltd | 354,440 | 351,296 | (3,144) | (0.89%) |
| TOTAL EXPENDITURES | \$977,726 | \$948,578 | (\$29,148) | (2.98%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (493,202) | (468,976) | 24,226 | 4.91% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$493,202) | (\$468,976) | \$24,226 | 4.91% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
|-------------------|----|----|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$195 | \$195 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$195 | \$195 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
|-------------------|----|----|---|-------|

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Above Standard Inflation

Crime Victims Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 657 | 657 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
| All Funds | 852 | 852 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
| 3400 Other Funds Ltd | 657 | 657 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$852 | \$852 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
| 3400 Other Funds Ltd | 657 | 657 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 135 | 135 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$852 | \$852 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (657) | (657) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$657) | (\$657) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 68,750 68,750 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 68,750 68,750 0 0.00%

TOTAL REVENUE CATEGORIES \$68,750 \$68,750 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 68,750 68,750 0 0.00%

TOTAL AVAILABLE REVENUES \$68,750 \$68,750 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

3400 Other Funds Ltd 236,798 236,798 0 0.00%

6400 Federal Funds Ltd 68,750 68,750 0 0.00%

All Funds 305,548 305,548 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 236,798 236,798 0 0.00%

6400 Federal Funds Ltd 68,750 68,750 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$305,548 | \$305,548 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 236,798 | 236,798 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 68,750 | 68,750 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$305,548 | \$305,548 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (236,798) | (236,798) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$236,798) | (\$236,798) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,090) | (2,090) | 100.00% |
|-------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,090) | (2,090) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|---|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$2,090) | (\$2,090) | 100.00% |
|---------------------------------|---|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,090) | (2,090) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|---|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$2,090) | (\$2,090) | 100.00% |
|---------------------------------|---|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (1,560) | (1,560) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (20,337) | (20,337) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|-----------|---|----------|----------|---------|
| All Funds | - | (21,897) | (21,897) | 100.00% |
|-----------|---|----------|----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (1,560) | (1,560) | 100.00% |
|-------------------|---|---------|---------|---------|

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Statewide Administrative Savings

Crime Victims Program

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 | | |
| 3400 Other Funds Ltd | - | (20,337) | (20,337) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$21,897) | (\$21,897) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (1,560) | (1,560) | 100.00% |
| 3400 Other Funds Ltd | - | (20,337) | (20,337) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$21,897) | (\$21,897) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4675 Undistributed (S.S.) | | | | |
| 8000 General Fund | - | (530) | (530) | 100.00% |
| 3400 Other Funds Ltd | - | (9,819) | (9,819) | 100.00% |
| All Funds | - | (10,349) | (10,349) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (530) | (530) | 100.00% |
| 3400 Other Funds Ltd | - | (9,819) | (9,819) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$10,349) | (\$10,349) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (2,090) | (2,090) | 100.00% |
| 3400 Other Funds Ltd | - | (30,156) | (30,156) | 100.00% |
| TOTAL EXPENDITURES | - | (\$32,246) | (\$32,246) | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 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 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 30,156 | 30,156 | 100.00% |
| TOTAL ENDING BALANCE | - | \$30,156 | \$30,156 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (694) (694) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,238) (2,238) 100.00%

REVENUE CATEGORIES

8000 General Fund - (694) (694) 100.00%

6400 Federal Funds Ltd - (2,238) (2,238) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,932) (\$2,932) 100.00%

AVAILABLE REVENUES

8000 General Fund - (694) (694) 100.00%

6400 Federal Funds Ltd - (2,238) (2,238) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,932) (\$2,932) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Crime Victims Program

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 | | |
| 8000 General Fund | - | (694) | (694) | 100.00% |
| 3400 Other Funds Ltd | - | (11,094) | (11,094) | 100.00% |
| 6400 Federal Funds Ltd | - | (2,238) | (2,238) | 100.00% |
| All Funds | - | (14,026) | (14,026) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (694) | (694) | 100.00% |
| 3400 Other Funds Ltd | - | (11,094) | (11,094) | 100.00% |
| 6400 Federal Funds Ltd | - | (2,238) | (2,238) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$14,026) | (\$14,026) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (694) | (694) | 100.00% |
| 3400 Other Funds Ltd | - | (11,094) | (11,094) | 100.00% |
| 6400 Federal Funds Ltd | - | (2,238) | (2,238) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$14,026) | (\$14,026) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (694) | (694) | 100.00% |
| 3400 Other Funds Ltd | - | (11,094) | (11,094) | 100.00% |
| 6400 Federal Funds Ltd | - | (2,238) | (2,238) | 100.00% |
| TOTAL EXPENDITURES | - | (\$14,026) | (\$14,026) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 11,094 | 11,094 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$11,094 | \$11,094 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
|-------------------|---|---------|---------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
|------------------------|---|----------|----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
|------------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$23,428) | (\$23,428) | 100.00% |
|---------------------------------|----------|-------------------|-------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
|------------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$23,428) | (\$23,428) | 100.00% |
|---------------------------------|----------|-------------------|-------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
| 3400 Other Funds Ltd | - | (88,648) | (88,648) | 100.00% |
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
| All Funds | - | (112,076) | (112,076) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
| 3400 Other Funds Ltd | - | (88,648) | (88,648) | 100.00% |
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$112,076) | (\$112,076) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
| 3400 Other Funds Ltd | - | (88,648) | (88,648) | 100.00% |
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$112,076) | (\$112,076) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (5,546) | (5,546) | 100.00% |
| 3400 Other Funds Ltd | - | (88,648) | (88,648) | 100.00% |
| 6400 Federal Funds Ltd | - | (17,882) | (17,882) | 100.00% |
| TOTAL EXPENDITURES | - | (\$112,076) | (\$112,076) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 88,648 | 88,648 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$88,648 | \$88,648 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,295,370 - (2,295,370) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,295,370 - (2,295,370) (100.00%)

TOTAL REVENUE CATEGORIES \$2,295,370 - (\$2,295,370) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,295,370 - (2,295,370) (100.00%)

TOTAL AVAILABLE REVENUES \$2,295,370 - (\$2,295,370) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 518,976 - (518,976) (100.00%)

SALARIES & WAGES

8000 General Fund 518,976 - (518,976) (100.00%)

TOTAL SALARIES & WAGES \$518,976 - (\$518,976) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restitution Pilot Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 240 | - | (240) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 102,394 | - | (102,394) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 39,703 | - | (39,703) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 354 | - | (354) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 3,114 | - | (3,114) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 183,168 | - | (183,168) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 328,973 | - | (328,973) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$328,973 | - | (\$328,973) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 847,949 | - | (847,949) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$847,949 | - | (\$847,949) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restitution Pilot Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,867 | - | (4,867) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 9,178 | - | (9,178) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 32,567 | - | (32,567) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 4,608 | - | (4,608) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 18,632 | - | (18,632) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 604 | - | (604) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 62 | - | (62) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 2,085 | - | (2,085) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 70,200 | - | (70,200) | (100.00%) |
| 4475 Facilities Maintenance | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restitution Pilot Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 43 | - | (43) | (100.00%) |
| 4525 Medical Services and Supplies | | | | |
| 8000 General Fund | 1,283 | - | (1,283) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 14,643 | - | (14,643) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 176,686 | - | (176,686) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,875 | - | (1,875) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 23,962 | - | (23,962) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 9,984 | - | (9,984) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 371,279 | - | (371,279) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$371,279 | - | (\$371,279) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 1,076,142 | - | (1,076,142) | (100.00%) |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Restitution Pilot Continuation

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 1,076,142 | - | (1,076,142) | (100.00%) |
| TOTAL SPECIAL PAYMENTS | \$1,076,142 | - | (\$1,076,142) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 2,295,370 | - | (2,295,370) | (100.00%) |
| TOTAL EXPENDITURES | \$2,295,370 | - | (\$2,295,370) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 6 | - | (6) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | - | (6.00) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Increased Crime Victim Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

TRANSFERS IN

1050 Transfer In Other

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 4,200,870 | - | (4,200,870) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 4,200,870 | - | (4,200,870) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$7,200,870 | - | (\$7,200,870) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

| | | | | |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 4,200,870 | - | (4,200,870) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| | | | | |
|---------------------------------|--------------------|----------|----------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$7,200,870 | - | (\$7,200,870) | (100.00%) |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Increased Crime Victim Assistance

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 88,418 | - | (88,418) | (100.00%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 88,418 | - | (88,418) | (100.00%) |
| TOTAL SALARIES & WAGES | \$88,418 | - | (\$88,418) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 36 | - | (36) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 17,445 | - | (17,445) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 6,764 | - | (6,764) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 54 | - | (54) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 531 | - | (531) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 27,984 | - | (27,984) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 52,814 | - | (52,814) | (100.00%) |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: Increased Crime Victim Assistance

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL OTHER PAYROLL EXPENSES | \$52,814 | - | (\$52,814) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 141,232 | - | (141,232) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$141,232 | - | (\$141,232) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 744 | - | (744) | (100.00%) |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,402 | - | (1,402) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 4,976 | - | (4,976) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 704 | - | (704) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 2,846 | - | (2,846) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 92 | - | (92) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 9 | - | (9) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Increased Crime Victim Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 319 | - | (319) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 10,725 | - | (10,725) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 7 | - | (7) | (100.00%) |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 196 | - | (196) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,237 | - | (2,237) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 29,437 | - | (29,437) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 286 | - | (286) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | - | (3,994) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,664 | - | (1,664) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Increased Crime Victim Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 59,638 | - | (59,638) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$59,638 | - | (\$59,638) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 20,000 | - | (20,000) | (100.00%) |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 2,120,000 | - | (2,120,000) | (100.00%) |
| 6030 Dist to Non-Gov Units | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 1,840,000 | - | (1,840,000) | (100.00%) |
| All Funds | 4,840,000 | - | (4,840,000) | (100.00%) |
| 6040 Dist to Local School Districts | | | | |
| 3400 Other Funds Ltd | 20,000 | - | (20,000) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |
| 3400 Other Funds Ltd | 4,000,000 | - | (4,000,000) | (100.00%) |
| TOTAL SPECIAL PAYMENTS | \$7,000,000 | - | (\$7,000,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 3,000,000 | - | (3,000,000) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Increased Crime Victim Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 4,200,870 | - | (4,200,870) | (100.00%) |
| TOTAL EXPENDITURES | \$7,200,870 | - | (\$7,200,870) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.92 | - | (0.92) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Domestic Violence Prosecutor
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

| Description | Agency Request 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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 222,552 | 222,552 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 222,552 | 222,552 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$222,552 | \$222,552 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 40 | 40 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|---------|---------|
| 3400 Other Funds Ltd | 43,909 | 42,441 | (1,468) | (3.34%) |
|----------------------|--------|--------|---------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 17,025 | 17,025 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 59 | 59 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,335 | 1,335 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Domestic Violence Prosecutor
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 92,896 | 91,428 | (1,468) | (1.58%) |
| TOTAL OTHER PAYROLL EXPENSES | \$92,896 | \$91,428 | (\$1,468) | (1.58%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1) | (\$1) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 315,448 | 313,979 | (1,469) | (0.47%) |
| TOTAL PERSONAL SERVICES | \$315,448 | \$313,979 | (\$1,469) | (0.47%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 811 | 811 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,530 | 1,530 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Domestic Violence Prosecutor
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 5,428 | 5,428 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 768 | 768 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,105 | 3,105 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 101 | 101 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 10 | 10 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 347 | 347 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 11,700 | 11,700 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 7 | 7 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 214 | 214 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Domestic Violence Prosecutor
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,440 | 2,440 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 65,684 | 65,684 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 313 | 313 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | 3,994 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,664 | 1,664 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 98,116 | 98,116 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$98,116 | \$98,116 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 413,564 | 412,095 | (1,469) | (0.36%) |
| TOTAL EXPENDITURES | \$413,564 | \$412,095 | (\$1,469) | (0.36%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (413,564) | (412,095) | 1,469 | 0.36% |
| TOTAL ENDING BALANCE | (\$413,564) | (\$412,095) | \$1,469 | 0.36% |
| AUTHORIZED POSITIONS | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Domestic Violence Prosecutor
 Pkg Group: POL Pkg Type: POL Pkg Number: 453

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 61,104 61,104 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 3,055 3,055 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 64,159 64,159 0 0.00%

TOTAL SALARIES & WAGES \$64,159 \$64,159 \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 40 40 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 12,659 12,235 (424) (3.35%)

3230 Social Security Taxes

3400 Other Funds Ltd 4,908 4,908 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 59 59 0 0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: CVSD Support Staff

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 456

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 385 | 385 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 48,579 | 48,155 | (424) | (0.87%) |
| TOTAL OTHER PAYROLL EXPENSES | \$48,579 | \$48,155 | (\$424) | (0.87%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1 | \$1 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 112,738 | 112,315 | (423) | (0.38%) |
| TOTAL PERSONAL SERVICES | \$112,738 | \$112,315 | (\$423) | (0.38%) |
| SERVICES & SUPPLIES | | | | |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,530 | 1,530 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: CVSD Support Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 456

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 5,428 | 5,428 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 768 | 768 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 3,105 | 3,105 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 101 | 101 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 10 | 10 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 347 | 347 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 11,700 | 11,700 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 7 | 7 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 214 | 214 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2013-15 Biennium

Package: CVSD Support Staff

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 456

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,440 | 2,440 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 23,472 | 23,472 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 313 | 313 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | 3,994 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,664 | 1,664 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 55,093 | 55,093 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$55,093 | \$55,093 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 167,831 | 167,408 | (423) | (0.25%) |
| TOTAL EXPENDITURES | \$167,831 | \$167,408 | (\$423) | (0.25%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (167,831) | (167,408) | 423 | 0.25% |
| TOTAL ENDING BALANCE | (\$167,831) | (\$167,408) | \$423 | 0.25% |
| AUTHORIZED POSITIONS | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 1.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 188,000 188,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 188,000 188,000 0 0.00%

TOTAL REVENUE CATEGORIES \$188,000 \$188,000 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 188,000 188,000 0 0.00%

TOTAL AVAILABLE REVENUES \$188,000 \$188,000 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 376 376 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd 752 752 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd 188 188 0 0.00%

4200 Telecommunications

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Continuing Grants - CVSD
 Pkg Group: POL Pkg Type: POL Pkg Number: 459

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 188 | 188 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 6400 Federal Funds Ltd | 11,280 | 11,280 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 6400 Federal Funds Ltd | 1,128 | 1,128 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | 8,648 | 8,648 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 6400 Federal Funds Ltd | 1,692 | 1,692 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 6400 Federal Funds Ltd | 9,588 | 9,588 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | 33,840 | 33,840 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$33,840 | \$33,840 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6030 Dist to Non-Gov Units | | | | |
| 6400 Federal Funds Ltd | 154,160 | 154,160 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | 154,160 | 154,160 | 0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Continuing Grants - CVSD
 Pkg Group: POL Pkg Type: POL Pkg Number: 459

| Description | Agency Request 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 SPECIAL PAYMENTS | \$154,160 | \$154,160 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | 188,000 | 188,000 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$188,000 | \$188,000 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|--------|--------|-----|---------|
| 3400 Other Funds Ltd | 15,598 | 15,597 | (1) | (0.01%) |
|----------------------|--------|--------|-----|---------|

3170 Overtime Payments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 244 | 244 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3180 Shift Differential

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
|----------------------|---|---|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 195 | 195 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|-----|---------|
| 3400 Other Funds Ltd | 16,039 | 16,038 | (1) | (0.01%) |
|----------------------|--------|--------|-----|---------|

TOTAL SALARIES & WAGES

| | | | |
|-----------------|-----------------|--------------|----------------|
| \$16,039 | \$16,038 | (\$1) | (0.01%) |
|-----------------|-----------------|--------------|----------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----|----|-----|---------|
| 3400 Other Funds Ltd | 86 | 84 | (2) | (2.33%) |
|----------------------|----|----|-----|---------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 39,127 | 39,127 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1,227 | 1,227 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 100 | 100 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (2,788) | (2,788) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 37,752 | 37,750 | (2) | (0.01%) |
| TOTAL OTHER PAYROLL EXPENSES | \$37,752 | \$37,750 | (\$2) | (0.01%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (314,155) | (314,155) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (314,155) | (314,155) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$314,155) | (\$314,155) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (260,364) | (260,367) | (3) | (0.00%) |
| TOTAL PERSONAL SERVICES | (\$260,364) | (\$260,367) | (\$3) | (0.00%) |

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (260,364) | (260,367) | (3) | (0.00%) |
| TOTAL EXPENDITURES | (\$260,364) | (\$260,367) | (\$3) | (0.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 260,364 | 260,367 | 3 | 0.00% |
| TOTAL ENDING BALANCE | \$260,364 | \$260,367 | \$3 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 99 99 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 41 41 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 269 269 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 178 178 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 56 56 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 15 15 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 56 56 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 513 513 0 0.00%

4475 Facilities Maintenance

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 9 | 9 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 30 | 30 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 968 | 968 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 49 | 49 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,283 | 2,283 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,283 | \$2,283 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,283 | 2,283 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,283 | \$2,283 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,283) | (2,283) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,283) | (\$2,283) | \$0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
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 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | (192,504) | (192,504) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | (192,504) | (192,504) | 0 | 0.00% |
| TOTAL SALARIES & WAGES | (\$192,504) | (\$192,504) | \$0 | 0.00% |

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

| | | | | |
|----------------------|------|------|---|-------|
| 3400 Other Funds Ltd | (40) | (40) | 0 | 0.00% |
|----------------------|------|------|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----------|----------|-------|-------|
| 3400 Other Funds Ltd | (37,981) | (36,710) | 1,271 | 3.35% |
|----------------------|----------|----------|-------|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (14,727) | (14,727) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|------|------|---|-------|
| 3400 Other Funds Ltd | (59) | (59) | 0 | 0.00% |
|----------------------|------|------|---|-------|

3270 Flexible Benefits

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (30,528) | (30,528) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
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 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (83,335) | (82,064) | 1,271 | 1.53% |
| TOTAL OTHER PAYROLL EXPENSES | (\$83,335) | (\$82,064) | \$1,271 | 1.53% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (275,839) | (274,568) | 1,271 | 0.46% |
| TOTAL PERSONAL SERVICES | (\$275,839) | (\$274,568) | \$1,271 | 0.46% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (1,292) | (1,292) | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (542) | (542) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (4,456) | (4,456) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (1,468) | (1,468) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (194) | (194) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (731) | (731) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (387) | (387) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (25,681) | (25,681) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (648) | (648) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (10,000) | (10,000) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (676) | (676) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (46,075) | (46,075) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$46,075) | (\$46,075) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (321,914) | (320,643) | 1,271 | 0.39% |
| TOTAL EXPENDITURES | (\$321,914) | (\$320,643) | \$1,271 | 0.39% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 321,914 | 320,643 | (1,271) | (0.39%) |
| TOTAL ENDING BALANCE | \$321,914 | \$320,643 | (\$1,271) | (0.39%) |

Package Comparison Report - Detail
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 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 | | |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (1) | (1) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (1.00) | (1.00) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,711 1,711 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 366 366 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 924 924 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 11,247 11,247 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 4,560 (84,063) (88,623) (1,943.49%)

4225 State Gov. Service Charges

3400 Other Funds Ltd (58,523) (77,786) (19,263) (32.92%)

4250 Data Processing

3400 Other Funds Ltd 120 120 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 22 22 0 0.00%

4300 Professional Services

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,264 | 2,264 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 525 | 525 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 3,949 | 3,949 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 148,350 | 148,350 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 114 | 114 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,017 | 2,017 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 102,870 | 102,870 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,145 | 1,145 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 929 | 929 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,712 | 1,712 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 224,302 | 116,416 | (107,886) | (48.10%) |
| TOTAL SERVICES & SUPPLIES | \$224,302 | \$116,416 | (\$107,886) | (48.10%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 224,302 | 116,416 | (107,886) | (48.10%) |
| TOTAL EXPENDITURES | \$224,302 | \$116,416 | (\$107,886) | (48.10%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (224,302) | (116,416) | 107,886 | 48.10% |
| TOTAL ENDING BALANCE | (\$224,302) | (\$116,416) | \$107,886 | 48.10% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 3,475 | 3,475 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,475 | 3,475 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$3,475 | \$3,475 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 3,475 | 3,475 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$3,475 | \$3,475 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (3,475) | (3,475) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$3,475) | (\$3,475) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (503,520) | (503,520) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (622,096) | (622,096) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (1,125,616) | (1,125,616) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$1,125,616) | (\$1,125,616) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (1,125,616) | (1,125,616) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$1,125,616) | (\$1,125,616) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,125,616 | 1,125,616 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$1,125,616 | \$1,125,616 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | (534,400) | (534,400) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | (534,400) | (534,400) | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | (\$534,400) | (\$534,400) | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | (534,400) | (534,400) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$534,400) | (\$534,400) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | (137,544) | (137,544) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | (137,544) | (137,544) | 0 | 0.00% |
| TOTAL SALARIES & WAGES | (\$137,544) | (\$137,544) | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | (40) | (40) | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | (27,138) | (26,230) | 908 | 3.35% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | (10,522) | (10,522) | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | (59) | (59) | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (825) | (825) | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | (30,528) | (30,528) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (69,112) | (68,204) | 908 | 1.31% |
| TOTAL OTHER PAYROLL EXPENSES | (\$69,112) | (\$68,204) | \$908 | 1.31% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (206,656) | (205,748) | 908 | 0.44% |
| TOTAL PERSONAL SERVICES | (\$206,656) | (\$205,748) | \$908 | 0.44% |

EXPENDITURES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (206,656) | (205,748) | 908 | 0.44% |
| TOTAL EXPENDITURES | (\$206,656) | (\$205,748) | \$908 | 0.44% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (327,744) | (328,652) | (908) | (0.28%) |
| TOTAL ENDING BALANCE | (\$327,744) | (\$328,652) | (\$908) | (0.28%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (1) | (1) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (1.00) | (1.00) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (184,429) | (184,429) | 100.00% |
|----------------------|---|-----------|-----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (184,429) | (184,429) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| | | | | |
|--------------------------------------|---|--------------------|--------------------|----------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$184,429) | (\$184,429) | 100.00% |
|--------------------------------------|---|--------------------|--------------------|----------------|

PERSONAL SERVICES

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (184,429) | (184,429) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| | | | | |
|--------------------------------|---|--------------------|--------------------|----------------|
| TOTAL PERSONAL SERVICES | - | (\$184,429) | (\$184,429) | 100.00% |
|--------------------------------|---|--------------------|--------------------|----------------|

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (38,224) | (38,224) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (38,224) | (38,224) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|---|-------------------|-------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | (\$38,224) | (\$38,224) | 100.00% |
|--------------------------------------|---|-------------------|-------------------|----------------|

EXPENDITURES

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (222,653) | (222,653) | 100.00% |
|----------------------|---|-----------|-----------|---------|

Package Comparison Report - Detail
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 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 | | |
| TOTAL EXPENDITURES | - | (\$222,653) | (\$222,653) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 222,653 | 222,653 | 100.00% |
| TOTAL ENDING BALANCE | - | \$222,653 | \$222,653 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (99,495) | (99,495) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (99,495) | (99,495) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$99,495) | (\$99,495) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (99,495) | (99,495) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$99,495) | (\$99,495) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (99,495) | (99,495) | 100.00% |
| TOTAL EXPENDITURES | - | (\$99,495) | (\$99,495) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 99,495 | 99,495 | 100.00% |
| TOTAL ENDING BALANCE | - | \$99,495 | \$99,495 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (795,009) | (795,009) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (795,009) | (795,009) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$795,009) | (\$795,009) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (795,009) | (795,009) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$795,009) | (\$795,009) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (795,009) | (795,009) | 100.00% |
| TOTAL EXPENDITURES | - | (\$795,009) | (\$795,009) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 795,009 | 795,009 | 100.00% |
| TOTAL ENDING BALANCE | - | \$795,009 | \$795,009 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

OTHER

0975 Other Revenues

| | | | | |
|----------------------|------------|------------|-------|---------|
| 3400 Other Funds Ltd | 14,180,843 | 14,180,657 | (186) | (0.00%) |
|----------------------|------------|------------|-------|---------|

REVENUE CATEGORIES

| | | | | |
|----------------------|------------|------------|-------|---------|
| 3400 Other Funds Ltd | 14,180,843 | 14,180,657 | (186) | (0.00%) |
|----------------------|------------|------------|-------|---------|

| | | | | |
|---------------------------------|---------------------|---------------------|----------------|----------------|
| TOTAL REVENUE CATEGORIES | \$14,180,843 | \$14,180,657 | (\$186) | (0.00%) |
|---------------------------------|---------------------|---------------------|----------------|----------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|------------|------------|-------|---------|
| 3400 Other Funds Ltd | 14,180,843 | 14,180,657 | (186) | (0.00%) |
|----------------------|------------|------------|-------|---------|

| | | | | |
|---------------------------------|---------------------|---------------------|----------------|----------------|
| TOTAL AVAILABLE REVENUES | \$14,180,843 | \$14,180,657 | (\$186) | (0.00%) |
|---------------------------------|---------------------|---------------------|----------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 28,224 | 28,224 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 28,224 | 28,224 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$28,224 | \$28,224 | \$0 | 0.00% |
|-----------------------------------|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Mortgage Mediation - General Counsel
Pkg Group: POL Pkg Type: POL Pkg Number: 498

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 40 | 40 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 5,568 | 5,382 | (186) | (3.34%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 2,159 | 2,159 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 59 | 59 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 169 | 169 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 38,523 | 38,337 | (186) | (0.48%) |
| TOTAL OTHER PAYROLL EXPENSES | \$38,523 | \$38,337 | (\$186) | (0.48%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 66,747 | 66,561 | (186) | (0.28%) |
| TOTAL PERSONAL SERVICES | \$66,747 | \$66,561 | (\$186) | (0.28%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Mortgage Mediation - General Counsel
 Pkg Group: POL Pkg Type: POL Pkg Number: 498

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 984 | 984 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 161 | 161 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 2,242 | 2,242 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 312 | 312 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 867 | 867 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 13,933,920 | 13,933,920 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 160,944 | 160,944 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 27 | 27 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 495 | 495 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |

Package Comparison Report - Detail
2013-15 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Mortgage Mediation - General Counsel
Pkg Group: POL Pkg Type: POL Pkg Number: 498

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 7 | 7 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 296 | 296 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 7,787 | 7,787 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 380 | 380 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,994 | 3,994 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,664 | 1,664 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 14,114,096 | 14,114,096 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$14,114,096 | \$14,114,096 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 14,180,843 | 14,180,657 | (186) | (0.00%) |
| TOTAL EXPENDITURES | \$14,180,843 | \$14,180,657 | (\$186) | (0.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 Package: Mortgage Mediation - General Counsel
 Pkg Group: POL Pkg Type: POL Pkg Number: 498

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | 1 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.50 | 0.50 | 0.00 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 9,399 | 9,399 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3170 Overtime Payments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 836 | 836 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3180 Shift Differential

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 10 | 10 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 100 | 100 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 10,345 | 10,345 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

TOTAL SALARIES & WAGES

| | | | | |
|--|-----------------|-----------------|------------|--------------|
| | \$10,345 | \$10,345 | \$0 | 0.00% |
|--|-----------------|-----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-----|-----|-----|---------|
| 3400 Other Funds Ltd | 187 | 180 | (7) | (3.74%) |
|----------------------|-----|-----|-----|---------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 65,870 | 65,870 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 792 | 792 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | (5,876) | (5,876) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 60,981 | 60,974 | (7) | (0.01%) |
| TOTAL OTHER PAYROLL EXPENSES | \$60,981 | \$60,974 | (\$7) | (0.01%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (222,654) | (222,654) | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 1 | 1 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (222,654) | (222,653) | 1 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$222,654) | (\$222,653) | \$1 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (151,328) | (151,334) | (6) | (0.00%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | (\$151,328) | (\$151,334) | (\$6) | (0.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (151,328) | (151,334) | (6) | (0.00%) |
| TOTAL EXPENDITURES | (\$151,328) | (\$151,334) | (\$6) | (0.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 151,328 | 151,334 | 6 | 0.00% |
| TOTAL ENDING BALANCE | \$151,328 | \$151,334 | \$6 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 592 592 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 248 248 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,616 1,616 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,068 1,068 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 334 334 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1 1 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 89 89 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 335 335 0 0.00%

4425 Facilities Rental and Taxes

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 3,079 | 3,079 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 46 | 46 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 177 | 177 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 5,806 | 5,806 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 297 | 297 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 13,692 | 13,692 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$13,692 | \$13,692 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 13,692 | 13,692 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$13,692 | \$13,692 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (13,692) | (13,692) | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | (\$13,692) | (\$13,692) | \$0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
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 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | (503,477) | (503,477) | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | (503,477) | (503,477) | 0 | 0.00% |
| TOTAL SALARIES & WAGES | (\$503,477) | (\$503,477) | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | (128) | (128) | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | (99,336) | (96,012) | 3,324 | 3.35% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | (38,518) | (38,518) | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | (189) | (189) | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | (97,690) | (97,690) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
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 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (235,861) | (232,537) | 3,324 | 1.41% |
| TOTAL OTHER PAYROLL EXPENSES | (\$235,861) | (\$232,537) | \$3,324 | 1.41% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (1) | (1) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1) | (\$1) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (739,338) | (736,015) | 3,323 | 0.45% |
| TOTAL PERSONAL SERVICES | (\$739,338) | (\$736,015) | \$3,323 | 0.45% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (4,844) | (4,844) | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (2,032) | (2,032) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (15,954) | (15,954) | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
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 | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (5,505) | (5,505) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (728) | (728) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (1,829) | (1,829) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (1,452) | (1,452) | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | (68,832) | (68,832) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (1,166) | (1,166) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (20,000) | (20,000) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (2,538) | (2,538) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (124,880) | (124,880) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$124,880) | (\$124,880) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (864,218) | (860,895) | 3,323 | 0.38% |
| TOTAL EXPENDITURES | (\$864,218) | (\$860,895) | \$3,323 | 0.38% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 864,218 | 860,895 | (3,323) | (0.38%) |
| TOTAL ENDING BALANCE | \$864,218 | \$860,895 | (\$3,323) | (0.38%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | (3) | (3) | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (3.20) | (3.20) | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 5,229 5,229 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 694 694 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 587 587 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 11,761 11,761 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 4,663 (37,049) (41,712) (894.53%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 152,751 (107,500) (260,251) (170.38%)

4250 Data Processing

3400 Other Funds Ltd 72 72 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 85 85 0 0.00%

4300 Professional Services

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 11,296 | 11,296 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 493 | 493 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,942 | 1,942 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 70,124 | 70,124 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 145 | 145 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,698 | 2,698 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 55,069 | 55,069 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,298 | 1,298 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 354 | 354 | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,388 | 1,388 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 320,650 | 18,687 | (301,963) | (94.17%) |
| TOTAL SERVICES & SUPPLIES | \$320,650 | \$18,687 | (\$301,963) | (94.17%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 320,650 | 18,687 | (301,963) | (94.17%) |
| TOTAL EXPENDITURES | \$320,650 | \$18,687 | (\$301,963) | (94.17%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (320,650) | (18,687) | 301,963 | 94.17% |
| TOTAL ENDING BALANCE | (\$320,650) | (\$18,687) | \$301,963 | 94.17% |

| Description | Agency Request 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 | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 2,418 | 2,418 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,418 | 2,418 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,418 | \$2,418 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,418 | 2,418 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,418 | \$2,418 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,418) | (2,418) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,418) | (\$2,418) | \$0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 78,227 | 78,227 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 78,227 | 78,227 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$78,227 | \$78,227 | \$0 | 0.00% |

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

| | | | | |
|----------------------|---|---|---|-------|
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
|----------------------|---|---|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|-------|---------|
| 3400 Other Funds Ltd | 15,434 | 14,918 | (516) | (3.34%) |
|----------------------|--------|--------|-------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 5,984 | 5,984 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 469 | 469 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 6,106 | 6,106 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 28,013 | 27,497 | (516) | (1.84%) |
| TOTAL OTHER PAYROLL EXPENSES | \$28,013 | \$27,497 | (\$516) | (1.84%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 106,240 | 105,724 | (516) | (0.49%) |
| TOTAL PERSONAL SERVICES | \$106,240 | \$105,724 | (\$516) | (0.49%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 885 | 885 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 145 | 145 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 2,018 | 2,018 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 281 | 281 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 781 | 781 | 0 | 0.00% |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 25 | 25 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 266 | 266 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 12,437 | 12,437 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 342 | 342 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 17,180 | 17,180 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$17,180 | \$17,180 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 123,420 | 122,904 | (516) | (0.42%) |
| TOTAL EXPENDITURES | \$123,420 | \$122,904 | (\$516) | (0.42%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (123,420) | (122,904) | 516 | 0.42% |
| TOTAL ENDING BALANCE | (\$123,420) | (\$122,904) | \$516 | 0.42% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.45 | 0.45 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (60,000) (60,000) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (60,000) (60,000) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (40,000) (40,000) 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (11,000) (11,000) 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (25,000) (25,000) 0 0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd (20,000) (20,000) 0 0.00%

4600 Intra-agency Charges

3400 Other Funds Ltd 146,875 146,875 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (10,000) (10,000) 0 0.00%

SERVICES & SUPPLIES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (79,125) | (79,125) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$79,125) | (\$79,125) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (79,125) | (79,125) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$79,125) | (\$79,125) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 79,125 | 79,125 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$79,125 | \$79,125 | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (99,771) | (99,771) | 100.00% |
|----------------------|---|----------|----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (99,771) | (99,771) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$99,771) | (\$99,771) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

PERSONAL SERVICES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (99,771) | (99,771) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL PERSONAL SERVICES | - | (\$99,771) | (\$99,771) | 100.00% |
|--------------------------------|----------|-------------------|-------------------|----------------|

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (29,892) | (29,892) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (29,892) | (29,892) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | (\$29,892) | (\$29,892) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

EXPENDITURES

| | | | | |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (129,663) | (129,663) | 100.00% |
|----------------------|---|-----------|-----------|---------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | - | (\$129,663) | (\$129,663) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 129,663 | 129,663 | 100.00% |
| TOTAL ENDING BALANCE | - | \$129,663 | \$129,663 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (52,160) | (52,160) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (52,160) | (52,160) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$52,160) | (\$52,160) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (52,160) | (52,160) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$52,160) | (\$52,160) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (52,160) | (52,160) | 100.00% |
| TOTAL EXPENDITURES | - | (\$52,160) | (\$52,160) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 52,160 | 52,160 | 100.00% |
| TOTAL ENDING BALANCE | - | \$52,160 | \$52,160 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3991 PERS Policy Adjustment | | | | |
| 3400 Other Funds Ltd | - | (416,782) | (416,782) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | (416,782) | (416,782) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$416,782) | (\$416,782) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | (416,782) | (416,782) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$416,782) | (\$416,782) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (416,782) | (416,782) | 100.00% |
| TOTAL EXPENDITURES | - | (\$416,782) | (\$416,782) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 416,782 | 416,782 | 100.00% |
| TOTAL ENDING BALANCE | - | \$416,782 | \$416,782 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 842,266 | - | (842,266) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 842,266 | - | (842,266) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$842,266 | - | (\$842,266) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 384,880 | - | (384,880) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 384,880 | - | (384,880) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$384,880 | - | (\$384,880) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|---|-------|-----------|
| 3400 Other Funds Ltd | 184 | - | (184) | (100.00%) |
|----------------------|-----|---|-------|-----------|

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Trial Support Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 499

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 75,936 | - | (75,936) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 29,444 | - | (29,444) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 270 | - | (270) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 2,309 | - | (2,309) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 141,192 | - | (141,192) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 249,335 | - | (249,335) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$249,335 | - | (\$249,335) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 634,215 | - | (634,215) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$634,215 | - | (\$634,215) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 9,100 | - | (9,100) | (100.00%) |
| 4150 Employee Training | | | | |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000

Package: Trial Support Staff

Pkg Group: POL Pkg Type: POL Pkg Number: 499

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 5,000 | - | (5,000) | (100.00%) |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 20,739 | - | (20,739) | (100.00%) |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,886 | - | (2,886) | (100.00%) |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 8,024 | - | (8,024) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 252 | - | (252) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 4,579 | - | (4,579) | (100.00%) |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 62 | - | (62) | (100.00%) |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 147 | - | (147) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 2,734 | - | (2,734) | (100.00%) |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 74,202 | - | (74,202) | (100.00%) |

Package Comparison Report - Detail
2013-15 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Trial Support Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 499

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,518 | - | (3,518) | (100.00%) |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 2,500 | - | (2,500) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 8,320 | - | (8,320) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 142,063 | - | (142,063) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$142,063 | - | (\$142,063) | (100.00%) |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 776,278 | - | (776,278) | (100.00%) |
| TOTAL EXPENDITURES | \$776,278 | - | (\$776,278) | (100.00%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 65,988 | - | (65,988) | (100.00%) |
| TOTAL ENDING BALANCE | \$65,988 | - | (\$65,988) | (100.00%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 5 | - | (5) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 4.64 | - | (4.64) | (100.00%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 131,446 | 131,446 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 131,446 | 131,446 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$131,446 | \$131,446 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | 131,446 | 131,446 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 131,446 | 131,446 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$131,446 | \$131,446 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 2,586,729 | 2,586,729 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 2,586,729 | 2,586,729 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$2,586,729 | \$2,586,729 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | (134) | (134) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 2,586,863 | 2,586,863 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 2,586,729 | 2,586,729 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,586,729 | \$2,586,729 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 2,035,356 | 2,035,356 | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 2,035,356 | 2,035,356 | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | \$2,035,356 | \$2,035,356 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 8000 General Fund | 33,197 | 33,197 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 2,002,159 | 2,002,159 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 2,035,356 | 2,035,356 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,035,356 | \$2,035,356 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Reset Funding for State Hospital Review Panel
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (651,565) | (651,565) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (651,565) | (651,565) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$651,565) | (\$651,565) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | (651,565) | (651,565) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (651,565) | (651,565) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$651,565) | (\$651,565) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----------|----------|-----|---------|
| 8000 General Fund | (33,214) | (33,218) | (4) | (0.01%) |
|-------------------|----------|----------|-----|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|------|---------|
| 6400 Federal Funds Ltd | (105,576) | (105,622) | (46) | (0.04%) |
|------------------------|-----------|-----------|------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----------|----------|-----|---------|
| 8000 General Fund | (33,214) | (33,218) | (4) | (0.01%) |
|-------------------|----------|----------|-----|---------|

| | | | | |
|------------------------|-----------|-----------|------|---------|
| 6400 Federal Funds Ltd | (105,576) | (105,622) | (46) | (0.04%) |
|------------------------|-----------|-----------|------|---------|

| | | | | |
|---------------------------------|--------------------|--------------------|---------------|----------------|
| TOTAL REVENUE CATEGORIES | (\$138,790) | (\$138,840) | (\$50) | (0.04%) |
|---------------------------------|--------------------|--------------------|---------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----------|----------|-----|---------|
| 8000 General Fund | (33,214) | (33,218) | (4) | (0.01%) |
|-------------------|----------|----------|-----|---------|

| | | | | |
|------------------------|-----------|-----------|------|---------|
| 6400 Federal Funds Ltd | (105,576) | (105,622) | (46) | (0.04%) |
|------------------------|-----------|-----------|------|---------|

| | | | | |
|---------------------------------|--------------------|--------------------|---------------|----------------|
| TOTAL AVAILABLE REVENUES | (\$138,790) | (\$138,840) | (\$50) | (0.04%) |
|---------------------------------|--------------------|--------------------|---------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Division of Child Support

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 | | |
| 8000 General Fund | 87 | 87 | 0 | 0.00% |
| 3400 Other Funds Ltd | 240 | 240 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 763 | 763 | 0 | 0.00% |
| All Funds | 1,090 | 1,090 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 58 | 58 | 0 | 0.00% |
| 3400 Other Funds Ltd | 420 | 420 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 908 | 908 | 0 | 0.00% |
| All Funds | 1,386 | 1,386 | 0 | 0.00% |
| 3180 Shift Differential | | | | |
| 8000 General Fund | 1 | 1 | 0 | 0.00% |
| 3400 Other Funds Ltd | 4 | 4 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13 | 13 | 0 | 0.00% |
| All Funds | 18 | 18 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 536 | 536 | 0 | 0.00% |
| 3400 Other Funds Ltd | 2,392 | 2,392 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,101 | 6,101 | 0 | 0.00% |
| All Funds | 9,029 | 9,029 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Division of Child Support

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 | | |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 682 | 682 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3,056 | 3,056 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,785 | 7,785 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$11,523 | \$11,523 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 117 | 113 | (4) | (3.42%) |
| 3400 Other Funds Ltd | 556 | 537 | (19) | (3.42%) |
| 6400 Federal Funds Ltd | 1,386 | 1,338 | (48) | (3.46%) |
| All Funds | 2,059 | 1,988 | (71) | (3.45%) |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 38,931 | 38,931 | 0 | 0.00% |
| 3400 Other Funds Ltd | 36,229 | 36,229 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 146,516 | 146,516 | 0 | 0.00% |
| All Funds | 221,676 | 221,676 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 52 | 52 | 0 | 0.00% |
| 3400 Other Funds Ltd | 233 | 233 | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Division of Child Support

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 | | |
| 6400 Federal Funds Ltd | 595 | 595 | 0 | 0.00% |
| All Funds | 880 | 880 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 43 | 43 | 0 | 0.00% |
| 3400 Other Funds Ltd | 119 | 119 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 378 | 378 | 0 | 0.00% |
| All Funds | 540 | 540 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 4,103 | 4,103 | 0 | 0.00% |
| 3400 Other Funds Ltd | (6,292) | (6,292) | 0 | 0.00% |
| All Funds | (2,189) | (2,189) | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 43,246 | 43,242 | (4) | (0.01%) |
| 3400 Other Funds Ltd | 30,845 | 30,826 | (19) | (0.06%) |
| 6400 Federal Funds Ltd | 148,875 | 148,827 | (48) | (0.03%) |
| TOTAL OTHER PAYROLL EXPENSES | \$222,966 | \$222,895 | (\$71) | (0.03%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (77,142) | (77,142) | 0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Division of Child Support

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 | | |
| 3400 Other Funds Ltd | (57,853) | (57,853) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (262,236) | (262,236) | 0 | 0.00% |
| All Funds | (397,231) | (397,231) | 0 | 0.00% |
| 3465 Reconciliation Adjustment | | | | |
| 6400 Federal Funds Ltd | - | 2 | 2 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (77,142) | (77,142) | 0 | 0.00% |
| 3400 Other Funds Ltd | (57,853) | (57,853) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (262,236) | (262,234) | 2 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$397,231) | (\$397,229) | \$2 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (33,214) | (33,218) | (4) | (0.01%) |
| 3400 Other Funds Ltd | (23,952) | (23,971) | (19) | (0.08%) |
| 6400 Federal Funds Ltd | (105,576) | (105,622) | (46) | (0.04%) |
| TOTAL PERSONAL SERVICES | (\$162,742) | (\$162,811) | (\$69) | (0.04%) |
| EXPENDITURES | | | | |
| 8000 General Fund | (33,214) | (33,218) | (4) | (0.01%) |
| 3400 Other Funds Ltd | (23,952) | (23,971) | (19) | (0.08%) |
| 6400 Federal Funds Ltd | (105,576) | (105,622) | (46) | (0.04%) |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | (\$162,742) | (\$162,811) | (\$69) | (0.04%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 23,952 | 23,971 | 19 | 0.08% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$23,952 | \$23,971 | \$19 | 0.08% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 310,100 203,261 (106,839) (34.45%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,065,114 707,706 (357,408) (33.56%)

REVENUE CATEGORIES

8000 General Fund 310,100 203,261 (106,839) (34.45%)

6400 Federal Funds Ltd 1,065,114 707,706 (357,408) (33.56%)

TOTAL REVENUE CATEGORIES \$1,375,214 \$910,967 (\$464,247) (33.76%)

AVAILABLE REVENUES

8000 General Fund 310,100 203,261 (106,839) (34.45%)

6400 Federal Funds Ltd 1,065,114 707,706 (357,408) (33.56%)

TOTAL AVAILABLE REVENUES \$1,375,214 \$910,967 (\$464,247) (33.76%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,131 1,131 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,340 | 2,340 | 0 | 0.00% |
| All Funds | 3,471 | 3,471 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 142 | 142 | 0 | 0.00% |
| All Funds | 192 | 192 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 1,614 | 1,614 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,357 | 2,357 | 0 | 0.00% |
| All Funds | 3,971 | 3,971 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 18,957 | 18,957 | 0 | 0.00% |
| 3400 Other Funds Ltd | 61,247 | 61,247 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 81,695 | 81,695 | 0 | 0.00% |
| All Funds | 161,899 | 161,899 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 5,597 | 17,894 | 12,297 | 219.71% |
| 3400 Other Funds Ltd | 13,279 | 162,282 | 149,003 | 1,122.10% |
| 6400 Federal Funds Ltd | 31,110 | 31,456 | 346 | 1.11% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 49,986 | 211,632 | 161,646 | 323.38% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 37,270 | 37,270 | 0 | 0.00% |
| 3400 Other Funds Ltd | (57,983) | 188,867 | 246,850 | 425.73% |
| 6400 Federal Funds Ltd | 64,675 | 64,675 | 0 | 0.00% |
| All Funds | 43,962 | 290,812 | 246,850 | 561.51% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 12,202 | (23,810) | (36,012) | (295.13%) |
| 3400 Other Funds Ltd | 27,465 | (368,388) | (395,853) | (1,441.30%) |
| 6400 Federal Funds Ltd | 68,801 | 50,622 | (18,179) | (26.42%) |
| All Funds | 108,468 | (341,576) | (450,044) | (414.91%) |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 166 | 166 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 417 | 417 | 0 | 0.00% |
| All Funds | 583 | 583 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 13,493 | (69,631) | (83,124) | (616.05%) |
| 3400 Other Funds Ltd | 52,806 | (39,003) | (91,809) | (173.86%) |
| 6400 Federal Funds Ltd | 76,203 | (263,372) | (339,575) | (445.62%) |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 142,502 | (372,006) | (514,508) | (361.05%) |
| 4325 Attorney General | | | | |
| 8000 General Fund | 63,727 | 63,727 | 0 | 0.00% |
| 3400 Other Funds Ltd | 88,360 | 88,360 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 269,022 | 269,022 | 0 | 0.00% |
| All Funds | 421,109 | 421,109 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 392 | 392 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 815 | 815 | 0 | 0.00% |
| All Funds | 1,207 | 1,207 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 204 | 204 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 488 | 488 | 0 | 0.00% |
| All Funds | 692 | 692 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 58,394 | 58,394 | 0 | 0.00% |
| 3400 Other Funds Ltd | 60,676 | 60,676 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 238,623 | 238,623 | 0 | 0.00% |
| All Funds | 357,693 | 357,693 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 112 | 112 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 201 | 201 | 0 | 0.00% |
| All Funds | 313 | 313 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 101 | 101 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 268 | 268 | 0 | 0.00% |
| All Funds | 369 | 369 | 0 | 0.00% |
| 4525 Medical Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,542 | 1,542 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,926 | 1,926 | 0 | 0.00% |
| All Funds | 3,468 | 3,468 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 6,195 | 6,195 | 0 | 0.00% |
| 3400 Other Funds Ltd | 56,716 | 56,716 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 14,391 | 14,391 | 0 | 0.00% |
| All Funds | 77,302 | 77,302 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 8000 General Fund | 24,408 | 24,408 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 54,925 | 54,925 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 154,292 | 154,292 | 0 | 0.00% |
| All Funds | 233,625 | 233,625 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 3,722 | 3,722 | 0 | 0.00% |
| 3400 Other Funds Ltd | 9,605 | 9,605 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 21,133 | 21,133 | 0 | 0.00% |
| All Funds | 34,460 | 34,460 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,005 | 3,005 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,441 | 6,441 | 0 | 0.00% |
| All Funds | 9,446 | 9,446 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 3,836 | 3,836 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,756 | 13,756 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24,722 | 24,722 | 0 | 0.00% |
| All Funds | 42,314 | 42,314 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 247,801 | 140,962 | (106,839) | (43.11%) |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Division of Child Support

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 | | |
| 3400 Other Funds Ltd | 389,169 | 297,360 | (91,809) | (23.59%) |
| 6400 Federal Funds Ltd | 1,060,062 | 702,654 | (357,408) | (33.72%) |
| TOTAL SERVICES & SUPPLIES | \$1,697,032 | \$1,140,976 | (\$556,056) | (32.77%) |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 62,299 | 62,299 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 5,052 | 5,052 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 62,299 | 62,299 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,052 | 5,052 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$67,351 | \$67,351 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 310,100 | 203,261 | (106,839) | (34.45%) |
| 3400 Other Funds Ltd | 389,169 | 297,360 | (91,809) | (23.59%) |
| 6400 Federal Funds Ltd | 1,065,114 | 707,706 | (357,408) | (33.56%) |
| TOTAL EXPENDITURES | \$1,764,383 | \$1,208,327 | (\$556,056) | (31.52%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (389,169) | (297,360) | 91,809 | 23.59% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$389,169) | (\$297,360) | \$91,809 | 23.59% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,062) | (2,062) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (50,555) | (50,555) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,062) | (2,062) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (50,555) | (50,555) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$52,617) | (\$52,617) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (2,062) | (2,062) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (50,555) | (50,555) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$52,617) | (\$52,617) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,536 | 2,536 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Above Standard Inflation

Division of Child Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,135 | 2,135 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 9,075 | 9,075 | 0 | 0.00% |
| All Funds | 13,746 | 13,746 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (4,598) | (4,598) | 0 | 0.00% |
| 3400 Other Funds Ltd | 108,842 | 108,842 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (59,630) | (59,630) | 0 | 0.00% |
| All Funds | 44,614 | 44,614 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (2,062) | (2,062) | 0 | 0.00% |
| 3400 Other Funds Ltd | 110,977 | 110,977 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (50,555) | (50,555) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$58,360 | \$58,360 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (2,062) | (2,062) | 0 | 0.00% |
| 3400 Other Funds Ltd | 110,977 | 110,977 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (50,555) | (50,555) | 0 | 0.00% |
| TOTAL EXPENDITURES | \$58,360 | \$58,360 | \$0 | 0.00% |
| ENDING BALANCE | | | | |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (110,977) | (110,977) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$110,977) | (\$110,977) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (101,989) (101,989) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (101,989) (101,989) 0 0.00%

TOTAL REVENUE CATEGORIES (\$101,989) (\$101,989) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (101,989) (101,989) 0 0.00%

TOTAL AVAILABLE REVENUES (\$101,989) (\$101,989) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

6400 Federal Funds Ltd (54,789) (54,789) 0 0.00%

4650 Other Services and Supplies

8000 General Fund 283,109 283,109 0 0.00%

4715 IT Expendable Property

6400 Federal Funds Ltd (47,200) (47,200) 0 0.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Technical Adjustments

Division of Child Support

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 283,109 | 283,109 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (101,989) | (101,989) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$181,120 | \$181,120 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | (283,109) | (283,109) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (283,109) | (283,109) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$283,109) | (\$283,109) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | (101,989) | (101,989) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$101,989) | (\$101,989) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Statewide Administrative Savings

Division of Child Support

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**

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (119,622) | (119,622) | 100.00% |
|-------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (119,622) | (119,622) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$119,622) | (\$119,622) | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (119,622) | (119,622) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$119,622) | (\$119,622) | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES**PERSONAL SERVICES****P.S. BUDGET ADJUSTMENTS****3470 Undistributed (P.S.)**

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (86,427) | (86,427) | 100.00% |
|-------------------|---|----------|----------|---------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (63,157) | (63,157) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|-----------|---|-----------|-----------|---------|
| All Funds | - | (149,584) | (149,584) | 100.00% |
|-----------|---|-----------|-----------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (86,427) | (86,427) | 100.00% |
|-------------------|---|----------|----------|---------|

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Statewide Administrative Savings

Division of Child Support

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 | | |
| 3400 Other Funds Ltd | - | (63,157) | (63,157) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$149,584) | (\$149,584) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (86,427) | (86,427) | 100.00% |
| 3400 Other Funds Ltd | - | (63,157) | (63,157) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$149,584) | (\$149,584) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4675 Undistributed (S.S.) | | | | |
| 8000 General Fund | - | (33,195) | (33,195) | 100.00% |
| 3400 Other Funds Ltd | - | (71,337) | (71,337) | 100.00% |
| All Funds | - | (104,532) | (104,532) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (33,195) | (33,195) | 100.00% |
| 3400 Other Funds Ltd | - | (71,337) | (71,337) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$104,532) | (\$104,532) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (119,622) | (119,622) | 100.00% |
| 3400 Other Funds Ltd | - | (134,494) | (134,494) | 100.00% |
| TOTAL EXPENDITURES | - | (\$254,116) | (\$254,116) | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 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 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 134,494 | 134,494 | 100.00% |
| TOTAL ENDING BALANCE | - | \$134,494 | \$134,494 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
|-------------------|---|----------|----------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
|------------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
|-------------------|---|----------|----------|---------|

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
|------------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|----------|--------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$169,558) | (\$169,558) | 100.00% |
|---------------------------------|----------|--------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
|-------------------|---|----------|----------|---------|

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
|------------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|----------|--------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$169,558) | (\$169,558) | 100.00% |
|---------------------------------|----------|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Division of Child Support

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 | | |
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
| 3400 Other Funds Ltd | - | (31,062) | (31,062) | 100.00% |
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
| All Funds | - | (200,620) | (200,620) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
| 3400 Other Funds Ltd | - | (31,062) | (31,062) | 100.00% |
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$200,620) | (\$200,620) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
| 3400 Other Funds Ltd | - | (31,062) | (31,062) | 100.00% |
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$200,620) | (\$200,620) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (36,926) | (36,926) | 100.00% |
| 3400 Other Funds Ltd | - | (31,062) | (31,062) | 100.00% |
| 6400 Federal Funds Ltd | - | (132,632) | (132,632) | 100.00% |
| TOTAL EXPENDITURES | - | (\$200,620) | (\$200,620) | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 31,062 | 31,062 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$31,062 | \$31,062 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
|-------------------|---|-----------|-----------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|-------------|-------------|---------|
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
|------------------------|---|-------------|-------------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|------------------------|---|-------------|-------------|---------|
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
|------------------------|---|-------------|-------------|---------|

| | | | | |
|---------------------------------|----------|----------------------|----------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | (\$1,354,850) | (\$1,354,850) | 100.00% |
|---------------------------------|----------|----------------------|----------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|------------------------|---|-------------|-------------|---------|
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
|------------------------|---|-------------|-------------|---------|

| | | | | |
|---------------------------------|----------|----------------------|----------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$1,354,850) | (\$1,354,850) | 100.00% |
|---------------------------------|----------|----------------------|----------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Other PERS Adjustments

Division of Child Support

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
| 3400 Other Funds Ltd | - | (248,202) | (248,202) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
| All Funds | - | (1,603,052) | (1,603,052) | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
| 3400 Other Funds Ltd | - | (248,202) | (248,202) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$1,603,052) | (\$1,603,052) | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
| 3400 Other Funds Ltd | - | (248,202) | (248,202) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
| TOTAL PERSONAL SERVICES | - | (\$1,603,052) | (\$1,603,052) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (295,059) | (295,059) | 100.00% |
| 3400 Other Funds Ltd | - | (248,202) | (248,202) | 100.00% |
| 6400 Federal Funds Ltd | - | (1,059,791) | (1,059,791) | 100.00% |
| TOTAL EXPENDITURES | - | (\$1,603,052) | (\$1,603,052) | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 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 | | |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 248,202 | 248,202 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$248,202 | \$248,202 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 3,218,003 1,601,856 (1,616,147) (50.22%)

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction 14,405,000 - (14,405,000) (100.00%)

3400 Other Funds Ltd - 14,410,000 14,410,000 100.00%

All Funds 14,405,000 14,410,000 5,000 0.03%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construction 27,447,707 - (27,447,707) (100.00%)

6400 Federal Funds Ltd - 27,447,707 27,447,707 100.00%

All Funds 27,447,707 27,447,707 0 0.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 3,218,003 1,601,856 (1,616,147) (50.22%)

3020 Other Funds Cap Construction 14,405,000 - (14,405,000) (100.00%)

3400 Other Funds Ltd - 14,410,000 14,410,000 100.00%

6020 Federal Funds Cap Construction 27,447,707 - (27,447,707) (100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Child Support System Modernization

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 161

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | - | 27,447,707 | 27,447,707 | 100.00% |
| TOTAL REVENUE CATEGORIES | \$45,070,710 | \$43,459,563 | (\$1,611,147) | (3.57%) |
| AVAILABLE REVENUES | | | | |
| 8030 General Fund Debt Svc | 3,218,003 | 1,601,856 | (1,616,147) | (50.22%) |
| 3020 Other Funds Cap Construction | 14,405,000 | - | (14,405,000) | (100.00%) |
| 3400 Other Funds Ltd | - | 14,410,000 | 14,410,000 | 100.00% |
| 6020 Federal Funds Cap Construction | 27,447,707 | - | (27,447,707) | (100.00%) |
| 6400 Federal Funds Ltd | - | 27,447,707 | 27,447,707 | 100.00% |
| TOTAL AVAILABLE REVENUES | \$45,070,710 | \$43,459,563 | (\$1,611,147) | (3.57%) |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4625 Other COP Costs | | | | |
| 3020 Other Funds Cap Construction | 265,272 | - | (265,272) | (100.00%) |
| 3400 Other Funds Ltd | - | 270,272 | 270,272 | 100.00% |
| All Funds | 265,272 | 270,272 | 5,000 | 1.88% |
| SERVICES & SUPPLIES | | | | |
| 3020 Other Funds Cap Construction | 265,272 | - | (265,272) | (100.00%) |
| 3400 Other Funds Ltd | - | 270,272 | 270,272 | 100.00% |
| TOTAL SERVICES & SUPPLIES | \$265,272 | \$270,272 | \$5,000 | 1.88% |

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2013-15 Biennium

Package: Child Support System Modernization

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 161

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| CAPITAL OUTLAY | | | | |
| 5900 Other Capital Outlay | | | | |
| 3020 Other Funds Cap Construction | 14,139,728 | - | (14,139,728) | (100.00%) |
| 3400 Other Funds Ltd | - | 14,139,728 | 14,139,728 | 100.00% |
| 6020 Federal Funds Cap Construction | 27,447,707 | - | (27,447,707) | (100.00%) |
| 6400 Federal Funds Ltd | - | 27,447,707 | 27,447,707 | 100.00% |
| All Funds | 41,587,435 | 41,587,435 | 0 | 0.00% |
| DEBT SERVICE | | | | |
| 7100 Principal - Bonds | | | | |
| 8030 General Fund Debt Svc | 2,715,000 | 1,350,000 | (1,365,000) | (50.28%) |
| 7150 Interest - Bonds | | | | |
| 8030 General Fund Debt Svc | 503,003 | 251,856 | (251,147) | (49.93%) |
| DEBT SERVICE | | | | |
| 8030 General Fund Debt Svc | 3,218,003 | 1,601,856 | (1,616,147) | (50.22%) |
| TOTAL DEBT SERVICE | \$3,218,003 | \$1,601,856 | (\$1,616,147) | (50.22%) |
| EXPENDITURES | | | | |
| 8030 General Fund Debt Svc | 3,218,003 | 1,601,856 | (1,616,147) | (50.22%) |
| 3020 Other Funds Cap Construction | 14,405,000 | - | (14,405,000) | (100.00%) |
| 3400 Other Funds Ltd | - | 14,410,000 | 14,410,000 | 100.00% |

Package Comparison Report - Detail
 2013-15 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 Package: Child Support System Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 161

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6020 Federal Funds Cap Construction | 27,447,707 | - | (27,447,707) | (100.00%) |
| 6400 Federal Funds Ltd | - | 27,447,707 | 27,447,707 | 100.00% |
| TOTAL EXPENDITURES | \$45,070,710 | \$43,459,563 | (\$1,611,147) | (3.57%) |
| ENDING BALANCE | | | | |
| 8030 General Fund Debt Svc | - | - | 0 | 0.00% |
| 3020 Other Funds Cap Construction | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6020 Federal Funds Cap Construction | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 000 Administration

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|--------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MENNZ0119 | AA | EXECUTIVE SUPPORT SPECIALIST 2 | 3 | 3.00 | 72.00 | 3,069.33 | | 220,992 | | | 220,992 |
| 000 | MENNZ0865 | AA | PUBLIC AFFAIRS SPECIALIST 2 | 2 | 2.00 | 48.00 | 5,324.00 | | 255,552 | | | 255,552 |
| 000 | MENNZ7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 7,438.00 | | 178,512 | | | 178,512 |
| 000 | MENNZ7010 | AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 7,811.00 | | 187,464 | | | 187,464 |
| 000 | MENNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MESNZ7016 | AA | PRINCIPAL EXECUTIVE/MANAGER I | 1 | 1.00 | 24.00 | 12,096.00 | | 290,304 | | | 290,304 |
| 000 | MMN X0104 | AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,274.00 | | 78,576 | | | 78,576 |
| 000 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 6,760.00 | | 162,240 | | | 162,240 |
| 000 | MMN X1245 | AA | FISCAL ANALYST 3 | 1 | 1.00 | 24.00 | 6,435.00 | | 154,440 | | | 154,440 |
| 000 | MMN X1320 | AA | HUMAN RESOURCE ANALYST 1 | 1 | 1.00 | 24.00 | 4,364.00 | | 104,736 | | | 104,736 |
| 000 | MMN X1321 | AA | HUMAN RESOURCE ANALYST 2 | 2 | 2.00 | 48.00 | 5,309.50 | | 254,856 | | | 254,856 |
| 000 | MMN X1322 | AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 6,435.00 | | 154,440 | | | 154,440 |
| 000 | MMN X5618 | AA | INTERNAL AUDITOR 3 | 1 | 1.00 | 24.00 | 6,760.00 | | 162,240 | | | 162,240 |
| 000 | MMS X7000 | AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 4,159.00 | | 99,816 | | | 99,816 |
| 000 | MMS X7002 | AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 5,567.00 | | 133,608 | | | 133,608 |
| 000 | MMS X7004 | IA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 6,134.00 | | 147,216 | | | 147,216 |
| 000 | MMS X7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 3 | 3.00 | 72.00 | 6,146.00 | | 442,512 | | | 442,512 |
| 000 | MMS X7006 | IA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 8,206.00 | | 196,944 | | | 196,944 |
| 000 | MMS X7008 | IA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 9,035.00 | | 216,840 | | | 216,840 |
| 000 | MMS X7010 | AA | PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 8,025.50 | | 385,224 | | | 385,224 |
| 000 | MMS X7010 | IA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,955.00 | | 238,920 | | | 238,920 |
| 000 | MNNNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.18 | 28.48 | 10,974.00 | | 312,540 | | | 312,540 |
| 000 | MOE Y1370 | AB | ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 6,433.33 | | 154,400 | | | 154,400 |
| 000 | OA C0103 | AA | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 2,775.00 | | 66,600 | | | 66,600 |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 000 Administration

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | OA | C0104 | AA OFFICE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,177.00 | | 152,496 | | | 152,496 |
| 000 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,484.00 | | 83,616 | | | 83,616 |
| 000 | OA | C0211 | AA ACCOUNTING TECHNICIAN 2 | 4 | 4.00 | 96.00 | 3,073.00 | | 295,008 | | | 295,008 |
| 000 | OA | C0212 | AA ACCOUNTING TECHNICIAN 3 | 8 | 8.00 | 192.00 | 3,289.75 | | 631,632 | | | 631,632 |
| 000 | OA | C0405 | AA MAIL SERVICES ASSISTANT | 2 | 2.00 | 48.00 | 2,232.50 | | 107,160 | | | 107,160 |
| 000 | OA | C0435 | AA PROCUREMENT AND CONTRACT ASST | 1 | 1.00 | 24.00 | 3,838.00 | | 92,112 | | | 92,112 |
| 000 | OA | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1 | 1.00 | 24.00 | 3,652.00 | | 87,648 | | | 87,648 |
| 000 | OA | C0758 | AA SUPPLY SPECIALIST 1 | 1 | 1.00 | 24.00 | 2,899.00 | | 69,576 | | | 69,576 |
| 000 | OA | C0759 | AA SUPPLY SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,838.00 | | 92,112 | | | 92,112 |
| 000 | OA | C0854 | AA PROJECT MANAGER 1 | 2 | 2.00 | 48.00 | 4,311.50 | | 206,952 | | | 206,952 |
| 000 | OA | C1216 | AA ACCOUNTANT 2 | 2 | 2.00 | 48.00 | 3,745.00 | | 179,760 | | | 179,760 |
| 000 | OA | C1217 | AA ACCOUNTANT 3 | 3 | 3.00 | 72.00 | 5,110.00 | | 367,920 | | | 367,920 |
| 000 | OA | C1243 | AA FISCAL ANALYST 1 | 1 | 1.00 | 24.00 | 4,210.00 | | 101,040 | | | 101,040 |
| 000 | OA | C1244 | AA FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 5,341.00 | | 128,184 | | | 128,184 |
| 000 | OA | C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 5,604.00 | | 134,496 | | | 134,496 |
| 000 | OA | C1484 | IA INFO SYSTEMS SPECIALIST 4 | 13 | 13.00 | 312.00 | 4,660.84 | | 1,454,184 | | | 1,454,184 |
| 000 | OA | C1485 | IA INFO SYSTEMS SPECIALIST 5 | 10 | 10.00 | 240.00 | 5,449.20 | | 1,307,808 | | | 1,307,808 |
| 000 | OA | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 9 | 9.00 | 216.00 | 5,920.44 | | 1,278,816 | | | 1,278,816 |
| 000 | OA | C1487 | IA INFO SYSTEMS SPECIALIST 7 | 5 | 5.00 | 120.00 | 6,035.80 | | 724,296 | | | 724,296 |
| 000 | OA | C1488 | IA INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 6,915.00 | | 165,960 | | | 165,960 |
| 000 | OA | C4014 | AA FACILITY OPERATIONS SPEC 1 | 1 | 1.00 | 24.00 | 3,484.00 | | 83,616 | | | 83,616 |
| 000 | UJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 10 | 9.00 | 216.00 | 5,969.70 | | 1,295,184 | | | 1,295,184 |
| 000 | | | | 112 | 111.18 | 2668.48 | 5,352.89 | | 14,165,300 | | | 14,165,300 |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:010-00-00 101 Administration

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

PAGE 3
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 101 | OA | C1215 AA | ACCOUNTANT 1 | 1 | .50 | 12.00 | 3,032.00 | | 36,384 | | | 36,384 |
| 101 | | | | 1 | .50 | 12.00 | 3,032.00 | | 36,384 | | | 36,384 |
| | | | | 113 | 111.68 | 2680.48 | 5,332.53 | | 14,201,684 | | | 14,201,684 |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:020-00-00 000 Appellate

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 8 | 7.50 | 180.00 | 6,988.87 | | 1,273,092 | | | 1,273,092 |
| 000 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 24 | 24.00 | 576.00 | 9,559.16 | | 5,506,080 | | | 5,506,080 |
| 000 | MESNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MMS | X7000 | AA PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 4,364.00 | | 104,736 | | | 104,736 |
| 000 | MNSNZ | 7012 | AA PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 7,438.00 | | 178,512 | | | 178,512 |
| 000 | MNSNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 4 | 4.00 | 96.00 | 9,691.75 | | 930,408 | | | 930,408 |
| 000 | OA | C0103 | AA OFFICE SPECIALIST 1 | 3 | 3.00 | 72.00 | 2,244.66 | | 161,616 | | | 161,616 |
| 000 | OA | C0104 | AA OFFICE SPECIALIST 2 | 2 | 2.00 | 48.00 | 2,660.50 | | 127,704 | | | 127,704 |
| 000 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 2 | 2.00 | 48.00 | 2,847.00 | | 136,656 | | | 136,656 |
| 000 | OA | C0110 | AA LEGAL SECRETARY | 6 | 6.00 | 144.00 | 3,141.83 | | 452,424 | | | 452,424 |
| 000 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 2,775.00 | | 66,600 | | | 66,600 |
| 000 | OA | C1524 | AA PARALEGAL | 3 | 3.00 | 72.00 | 3,904.33 | | 281,112 | | | 281,112 |
| 000 | | | | 56 | 55.50 | 1332.00 | 7,106.46 | | 9,482,316 | | | 9,482,316 |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:020-00-00 040 Appellate

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 3 | 2.90 | 69.50 | 5,731.00 | | 398,305 | | | 398,305 |
| 040 | | | | 3 | 2.90 | 69.50 | 5,731.00 | | 398,305 | | | 398,305 |
| | | | | 59 | 58.40 | 1401.50 | 7,036.52 | | 9,880,621 | | | 9,880,621 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|----------|-------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 26 | 25.54 | 613.00 | 6,656.00 | 174,288 | 3,664,379 | 238,392 | | 4,077,059 |
| 000 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 42 | 42.00 | 1008.00 | 9,476.85 | | 9,250,300 | 302,372 | | 9,552,672 |
| 000 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 7,192.00 | 172,608 | | | | 172,608 |
| 000 | MENNZ0864 | AA | PUBLIC AFFAIRS SPECIALIST 1 | 1 | 1.00 | 24.00 | 4,809.00 | | 115,416 | | | 115,416 |
| 000 | MESNZ7012 | AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 9,035.00 | | 216,840 | | | 216,840 |
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MMS X0112 | AA | SUPPORT SERVICES SUPERVISOR 1 | 2 | 2.00 | 48.00 | 3,351.00 | | 160,848 | | | 160,848 |
| 000 | MMS X0806 | AA | OFFICE MANAGER 2 | 2 | 2.00 | 48.00 | 4,159.00 | | 199,632 | | | 199,632 |
| 000 | MMS X7000 | AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,052.00 | | 121,248 | | | 121,248 |
| 000 | MMS X7002 | AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 5,567.00 | | 133,608 | | | 133,608 |
| 000 | MMS X7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 6,134.00 | 36,804 | | 110,412 | | 147,216 |
| 000 | MMS X7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 6,613.50 | | 317,448 | | | 317,448 |
| 000 | MNNNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | .75 | 17.92 | 10,974.00 | | 196,655 | | | 196,655 |
| 000 | MNSNZ7012 | AA | PRINCIPAL EXECUTIVE/MANAGER G | 4 | 4.00 | 96.00 | 8,407.00 | | 807,072 | | | 807,072 |
| 000 | MNSNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 6 | 6.00 | 144.00 | 10,718.00 | 65,844 | 1,280,016 | 197,532 | | 1,543,392 |
| 000 | OA C0103 | AA | OFFICE SPECIALIST 1 | 10 | 10.00 | 240.00 | 2,426.10 | | 582,264 | | | 582,264 |
| 000 | OA C0104 | AA | OFFICE SPECIALIST 2 | 3 | 3.00 | 72.00 | 2,482.66 | | 178,752 | | | 178,752 |
| 000 | OA C0107 | AA | ADMINISTRATIVE SPECIALIST 1 | 6 | 6.00 | 144.00 | 3,102.33 | | 384,024 | 62,712 | | 446,736 |
| 000 | OA C0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 3 | 3.00 | 72.00 | 3,838.00 | | 276,336 | | | 276,336 |
| 000 | OA C0110 | AA | LEGAL SECRETARY | 19 | 18.75 | 450.00 | 3,167.63 | | 1,330,674 | 92,862 | | 1,423,536 |
| 000 | OA C0322 | AA | PUBLIC SERVICE REP 2 | 2 | 2.00 | 48.00 | 2,191.00 | | 105,168 | | | 105,168 |
| 000 | OA C0323 | AA | PUBLIC SERVICE REP 3 | 1 | 1.00 | 24.00 | 3,177.00 | | 76,248 | | | 76,248 |
| 000 | OA C0324 | AA | PUBLIC SERVICE REP 4 | 6 | 6.00 | 144.00 | 3,278.50 | | 472,104 | | | 472,104 |
| 000 | OA C0531 | AA | WORD PROCESSING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 3,032.00 | | 72,768 | | | 72,768 |
| 000 | OA C0860 | AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 4,628.00 | | 111,072 | | | 111,072 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | OA | C1116 | AA RESEARCH ANALYST 2 | 1 | 1.00 | 24.00 | 3,652.00 | | 87,648 | | | 87,648 |
| 000 | OA | C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 3,838.00 | 23,028 | | 69,084 | | 92,112 |
| 000 | OA | C1524 | AA PARALEGAL | 26 | 26.00 | 624.00 | 4,015.19 | | 2,505,480 | | | 2,505,480 |
| 000 | OA | C5110 | AA REVENUE AGENT 1 | 1 | 1.00 | 24.00 | 2,546.00 | | 61,104 | | | 61,104 |
| 000 | OA | C5233 | AA INVESTIGATOR 3 | 13 | 13.00 | 312.00 | 4,443.23 | 15,294 | 1,055,994 | 315,000 | | 1,386,288 |
| 000 | OA | C5235 | AA FINANCIAL INVESTIGATOR 1 | 2 | 2.00 | 48.00 | 5,341.00 | | 256,368 | | | 256,368 |
| 000 | OA | C5647 | AA GOVERNMENTAL AUDITOR 2 | 1 | 1.00 | 24.00 | 5,341.00 | | 128,184 | | | 128,184 |
| 000 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 3 | 3.00 | 72.00 | 5,305.66 | 58,524 | 147,912 | 175,572 | | 382,008 |
| 000 | OA | C6210 | AA MEDICAL REVIEW COORDINATOR | 1 | 1.00 | 24.00 | 4,305.00 | | 25,830 | 77,490 | | 103,320 |
| 000 | | | | 193 | 192.04 | 4608.92 | 5,920.05 | 546,390 | 24,584,768 | 1,641,428 | | 26,772,586 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 301 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 301 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 5,731.00 | 137,544 | | | | 137,544 |
| 301 | | | | 1 | 1.00 | 24.00 | 5,731.00 | 137,544 | | | | 137,544 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 302 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 302 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 5 | 3.75 | 90.00 | 5,731.00 | | 515,790 | | | 515,790 |
| 302 | OA | C0110 AA | LEGAL SECRETARY | 3 | 2.25 | 54.00 | 2,546.00 | | 137,484 | | | 137,484 |
| 302 | OA | C1524 AA | PARALEGAL | 3 | 2.25 | 54.00 | 3,332.00 | | 179,928 | | | 179,928 |
| 302 | | | | 11 | 8.25 | 198.00 | 4,208.09 | | 833,202 | | | 833,202 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 303 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 303 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 5,731.00 | | 126,082 | | | 126,082 |
| 303 | OA | C0110 AA | LEGAL SECRETARY | 2 | 1.84 | 44.00 | 2,546.00 | | 112,024 | | | 112,024 |
| 303 | OA | C1524 AA | PARALEGAL | 1 | .92 | 22.00 | 3,332.00 | | 73,304 | | | 73,304 |
| 303 | | | | 4 | 3.68 | 88.00 | 3,538.75 | | 311,410 | | | 311,410 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 304 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 304 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 5,731.00 | | 126,082 | | | 126,082 |
| 304 | OA | C0104 AA | OFFICE SPECIALIST 2 | 1 | .92 | 22.00 | 2,352.00 | | 51,744 | | | 51,744 |
| 304 | OA | C1524 AA | PARALEGAL | 1 | .92 | 22.00 | 3,332.00 | | 73,304 | | | 73,304 |
| 304 | OA | C5233 AA | INVESTIGATOR 3 | 1 | .92 | 22.00 | 3,652.00 | | 80,344 | | | 80,344 |
| 304 | | | | 4 | 3.68 | 88.00 | 3,766.75 | | 331,474 | | | 331,474 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 305 Civil Enforcement

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 305 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | | .00 | .00 | 6,134.00 | 36,804- | 36,804 | | | |
| 305 | MNSNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | | .00 | .00 | 10,974.00 | 65,844- | 65,844 | | | |
| 305 | OA | C1117 | AA RESEARCH ANALYST 3 | | .00 | .00 | 3,838.00 | 23,028- | 23,028 | | | |
| 305 | OA | C5233 | AA INVESTIGATOR 3 | | .00 | .00 | 5,098.00 | 15,294- | 15,294 | | | |
| 305 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | | .00 | .00 | 4,877.00 | 58,524- | 58,524 | | | |
| 305 | | | | | .00 | .00 | 5,966.33 | 199,494- | 199,494 | | | |
| | | | | 213 | 208.65 | 5006.92 | 5,760.20 | 484,440 | 26,260,348 | 1,641,428 | | 28,386,216 |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:040-00-00 000 Criminal Justice

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|----------|--------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 5,731.00 | | 137,544 | | | 137,544 |
| 000 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 6 | 6.00 | 144.00 | 9,419.16 | 909,096 | 447,264 | | | 1,356,360 |
| 000 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 11 | 11.00 | 264.00 | 7,129.45 | 164,352 | 1,717,824 | | | 1,882,176 |
| 000 | IJ | C5236 AA | CRIMINAL FINANCIAL INVESTIGATR | 2 | 2.00 | 48.00 | 7,192.00 | | 345,216 | | | 345,216 |
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MMN | X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 5,052.00 | | 121,248 | | | 121,248 |
| 000 | MMS | X0113 AA | SUPPORT SERVICES SUPERVISOR 2 | 1 | 1.00 | 24.00 | 3,970.00 | | 95,280 | | | 95,280 |
| 000 | MMS | X5224 AA | ASST CHF CRIMINAL INVESTIGATOR | 2 | 2.00 | 48.00 | 7,093.00 | | 340,464 | | | 340,464 |
| 000 | MMS | X5225 AA | CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 7,811.00 | | 187,464 | | | 187,464 |
| 000 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 5,304.00 | | | 127,296 | | 127,296 |
| 000 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 8,613.00 | 178,375 | | 28,337 | | 206,712 |
| 000 | MNSNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | OA | C0103 AA | OFFICE SPECIALIST 1 | 1 | 1.00 | 24.00 | 2,775.00 | | 66,600 | | | 66,600 |
| 000 | OA | C0104 AA | OFFICE SPECIALIST 2 | 4 | 4.00 | 96.00 | 2,743.50 | | 193,800 | 69,576 | | 263,376 |
| 000 | OA | C0108 AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,838.00 | | 92,112 | | | 92,112 |
| 000 | OA | C0110 AA | LEGAL SECRETARY | 3 | 2.70 | 64.83 | 2,918.33 | | 191,865 | | | 191,865 |
| 000 | OA | C0531 AA | WORD PROCESSING TECHNICIAN 2 | 1 | 1.00 | 24.00 | 2,775.00 | | 66,600 | | | 66,600 |
| 000 | OA | C0860 AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 3,838.00 | | | 92,112 | | 92,112 |
| 000 | OA | C0870 AA | OPERATIONS & POLICY ANALYST 1 | 1 | 1.00 | 24.00 | 3,484.00 | 83,616 | | | | 83,616 |
| 000 | OA | C1115 AA | RESEARCH ANALYST 1 | 4 | 4.00 | 96.00 | 3,672.75 | | | 352,584 | | 352,584 |
| 000 | OA | C1117 AA | RESEARCH ANALYST 3 | 5 | 5.00 | 120.00 | 4,549.80 | | 92,112 | 453,864 | | 545,976 |
| 000 | OA | C1487 IA | INFO SYSTEMS SPECIALIST 7 | 2 | 2.00 | 48.00 | 5,922.00 | | 138,864 | 145,392 | | 284,256 |
| 000 | OA | C1488 IA | INFO SYSTEMS SPECIALIST 8 | 1 | 1.00 | 24.00 | 7,582.00 | | | 181,968 | | 181,968 |
| 000 | | | | 53 | 52.70 | 1264.83 | 5,997.33 | 1,335,439 | 4,761,009 | 1,451,129 | | 7,547,577 |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:040-00-00 081 Criminal Justice

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

PAGE 14
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 081 | MMN | X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 5,052.00 | | 121,248- | | | 121,248- |
| 081 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 2,352.00 | | 56,448- | | | 56,448- |
| 081 | OA | C1117 | AA RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 3,838.00 | | 92,112- | | | 92,112- |
| 081 | | | | 3- | 3.00- | 72.00- | 3,747.33 | | 269,808- | | | 269,808- |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:040-00-00 401 Criminal Justice

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

PAGE 15
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|-------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 401 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 10,224.00 | | | | | |
| 401 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | | .00 | .00 | 5,109.00 | | | | | |
| 401 | OA | C1117 AA | RESEARCH ANALYST 3 | | .00 | .00 | 3,838.00 | | | | | |
| 401 | OA | C1524 AA | PARALEGAL | | .00 | .00 | 3,332.00 | | | | | |
| 401 | | | | | .00 | .00 | 5,953.42 | | | | | |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:040-00-00 409 Criminal Justice

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

PAGE 16

2013-15
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|-------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 409 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1 | .83 | 20.00 | 9,273.00 | | 185,460 | | | 185,460 |
| 409 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 2 | 1.00 | 24.00 | 7,020.00 | | | 168,480 | | 168,480 |
| 409 | OA | C1115 AA | RESEARCH ANALYST 1 | | .00 | .00 | 3,838.00 | | | | | |
| 409 | OA | C1117 AA | RESEARCH ANALYST 3 | | .00 | .00 | 5,179.33 | | | | | |
| 409 | OA | C1118 AA | RESEARCH ANALYST 4 | | .00 | .00 | 5,873.00 | | | | | |
| 409 | | | | 3 | 1.83 | 44.00 | 6,426.11 | | 185,460 | 168,480 | | 353,940 |
| | | | | 53 | 51.53 | 1236.83 | 5,953.52 | 1,335,439 | 4,676,661 | 1,619,609 | | 7,631,709 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 000 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 8,206.00 | | 196,944 | | | 196,944 |
| 000 | MMN X0118 | AA | EXECUTIVE SUPPORT SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,590.00 | | 86,160 | | | 86,160 |
| 000 | MMS X0113 | AA | SUPPORT SERVICES SUPERVISOR 2 | 1 | 1.00 | 24.00 | 3,274.00 | | 78,576 | | | 78,576 |
| 000 | MMS X7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 4,809.00 | | 115,416 | | | 115,416 |
| 000 | MMS X7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 6,134.00 | | | 147,216 | | 147,216 |
| 000 | OA C0103 | AA | OFFICE SPECIALIST 1 | 3 | 3.00 | 72.00 | 2,220.66 | | 159,888 | | | 159,888 |
| 000 | OA C0104 | AA | OFFICE SPECIALIST 2 | 10 | 9.00 | 216.00 | 2,848.90 | | 546,624 | 69,576 | | 616,200 |
| 000 | OA C0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 2,899.00 | 38,816 | 30,760 | | | 69,576 |
| 000 | OA C0861 | AA | PROGRAM ANALYST 2 | 5 | 5.00 | 120.00 | 5,091.80 | 134,496 | 134,496 | 342,024 | | 611,016 |
| 000 | OA C0862 | AA | PROGRAM ANALYST 3 | 2 | 2.00 | 48.00 | 6,163.00 | | 295,824 | | | 295,824 |
| 000 | OA C5111 | AA | REVENUE AGENT 2 | 3 | 3.00 | 72.00 | 3,256.33 | | 234,456 | | | 234,456 |
| 000 | OA C5923 | AA | DOJ CLAIMS EXAMINER | 6 | 6.00 | 144.00 | 4,131.33 | | 594,912 | | | 594,912 |
| 000 | | | | 35 | 34.00 | 816.00 | 4,016.97 | 173,312 | 2,474,056 | 558,816 | | 3,206,184 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 451 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 451 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | | .00 | .00 | 5,567.00 | | | | | |
| 451 | OA | C5111 | AA REVENUE AGENT 2 | | .00 | .00 | 2,993.20 | | | | | |
| 451 | | | | | .00 | .00 | 3,227.18 | | | | | |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 452 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 452 | OA | C0861 | AA PROGRAM ANALYST 2 | | .00 | .00 | 4,019.00 | | | | | |
| 452 | | | | | .00 | .00 | 4,019.00 | | | | | |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 453 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------------|----------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 453 | AJ | U7505 AA SR | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 9,273.00 | | 222,552 | | | 222,552 |
| 453 | | | | 1 | 1.00 | 24.00 | 9,273.00 | | 222,552 | | | 222,552 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 456 Crime Victims Progra

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 456 | OA | C0103 | AA OFFICE SPECIALIST 1 | | .00 | .00 | 2,113.00 | | | | | |
| 456 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 2,546.00 | | 61,104 | | | 61,104 |
| 456 | OA | C5111 | AA REVENUE AGENT 2 | | .00 | .00 | 2,775.00 | | | | | |
| 456 | | | | 1 | 1.00 | 24.00 | 2,478.00 | | 61,104 | | | 61,104 |
| | | | | 37 | 36.00 | 864.00 | 3,862.23 | 173,312 | 2,757,712 | 558,816 | | 3,489,840 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 21 | 20.50 | 492.00 | 6,619.57 | | 3,267,492 | | | 3,267,492 |
| 000 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 58 | 58.00 | 1392.00 | 9,990.39 | | 13,906,632 | | | 13,906,632 |
| 000 | MESNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MMN | X0110 | AA LEGAL SECRETARY | 2 | 2.00 | 48.00 | 3,590.00 | | 172,320 | | | 172,320 |
| 000 | MMN | X0863 | AA PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 7,093.00 | | 170,232 | | | 170,232 |
| 000 | MMN | X1524 | AA PARALEGAL | 1 | 1.00 | 24.00 | 3,590.00 | | 86,160 | | | 86,160 |
| 000 | MMS | X0112 | AA SUPPORT SERVICES SUPERVISOR 1 | 2 | 2.00 | 48.00 | 3,432.00 | | 164,736 | | | 164,736 |
| 000 | MMS | X7002 | AA PRINCIPAL EXECUTIVE/MANAGER B | 1 | 1.00 | 24.00 | 5,567.00 | | 133,608 | | | 133,608 |
| 000 | MNJNZ | 7504 | AA ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 6,553.75 | | 629,160 | | | 629,160 |
| 000 | MNJNZ | 7505 | AA SR ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 9,369.00 | | 899,424 | | | 899,424 |
| 000 | MNSNZ | 7012 | AA PRINCIPAL EXECUTIVE/MANAGER G | 2 | 2.00 | 48.00 | 8,212.00 | | 394,176 | | | 394,176 |
| 000 | MNSNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 9 | 9.00 | 216.00 | 9,895.55 | | 2,137,440 | | | 2,137,440 |
| 000 | OA | C0103 | AA OFFICE SPECIALIST 1 | 5 | 5.00 | 120.00 | 2,326.60 | | 279,192 | | | 279,192 |
| 000 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 2,352.00 | | 56,448 | | | 56,448 |
| 000 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,484.00 | | 83,616 | | | 83,616 |
| 000 | OA | C0110 | AA LEGAL SECRETARY | 19 | 19.00 | 456.00 | 3,060.63 | | 1,395,648 | | | 1,395,648 |
| 000 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 3 | 3.00 | 72.00 | 2,768.00 | | 199,296 | | | 199,296 |
| 000 | OA | C1524 | AA PARALEGAL | 8 | 8.00 | 192.00 | 4,628.00 | | 888,576 | | | 888,576 |
| 000 | | | | 143 | 142.50 | 3420.00 | 7,341.58 | | 25,127,532 | | | 25,127,532 |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 022 General Counsel

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

PAGE 23

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------------|----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 022 | AJ | U7505 AA SR | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 8,021.00 | | 192,504- | | | 192,504- |
| 022 | | | | 1- | 1.00- | 24.00- | 8,021.00 | | 192,504- | | | 192,504- |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 081 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 5,731.00 | | 137,544- | | | 137,544- |
| 081 | | | | 1- | 1.00- | 24.00- | 5,731.00 | | 137,544- | | | 137,544- |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 498 General Counsel

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

PAGE 25

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 498 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 2,352.00 | | 28,224 | | | 28,224 |
| 498 | | | | 1 | .50 | 12.00 | 2,352.00 | | 28,224 | | | 28,224 |
| | | | | 142 | 141.00 | 3384.00 | 7,301.02 | | 24,825,708 | | | 24,825,708 |

01/08/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:060-00-00 000 Trial

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

2013-15

PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|----------|-------------------------------|------------|-------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 19 | 18.47 | 443.25 | 6,487.57 | | 2,876,024 | | | 2,876,024 |
| 000 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 21 | 21.00 | 504.00 | 9,657.33 | | 4,867,296 | | | 4,867,296 |
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MMS | X0112 AA | SUPPORT SERVICES SUPERVISOR 1 | 1 | 1.00 | 24.00 | 3,590.00 | | 86,160 | | | 86,160 |
| 000 | MMS | X5228 AA | DOJ SUPERVISOR INVESTIGATOR | 1 | 1.00 | 24.00 | 5,839.00 | | 140,136 | | | 140,136 |
| 000 | MMS | X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 1 | 1.00 | 24.00 | 5,052.00 | | 121,248 | | | 121,248 |
| 000 | MNSNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 5 | 5.00 | 120.00 | 10,317.00 | | 1,238,040 | | | 1,238,040 |
| 000 | OA | C0100 AA | STUDENT OFFICE WORKER | 1 | 1.00 | 24.00 | 2,191.00 | | 52,584 | | | 52,584 |
| 000 | OA | C0103 AA | OFFICE SPECIALIST 1 | 10 | 10.00 | 240.00 | 2,294.40 | | 550,656 | | | 550,656 |
| 000 | OA | C0110 AA | LEGAL SECRETARY | 14 | 14.00 | 336.00 | 2,851.85 | | 958,224 | | | 958,224 |
| 000 | OA | C0531 AA | WORD PROCESSING TECHNICIAN 2 | 6 | 6.00 | 144.00 | 2,615.50 | | 376,632 | | | 376,632 |
| 000 | OA | C1524 AA | PARALEGAL | 16 | 16.00 | 384.00 | 4,010.18 | | 1,539,912 | | | 1,539,912 |
| 000 | OA | C5233 AA | INVESTIGATOR 3 | 3 | 3.00 | 72.00 | 4,713.00 | | 339,336 | | | 339,336 |
| 000 | | | | 99 | 98.47 | 2363.25 | 5,678.42 | | 13,409,624 | | | 13,409,624 |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:060-00-00 022 Trial

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

PAGE 27
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------------|----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 022 | AJ | U7505 AA SR | ASSISTANT ATTORNEY GENERAL | 2- | 2.20- | 52.80- | 8,021.00 | | 423,509- | | | 423,509- |
| 022 | OA | C1524 AA | PARALEGAL | 1- | 1.00- | 24.00- | 3,332.00 | | 79,968- | | | 79,968- |
| 022 | | | | 3- | 3.20- | 76.80- | 7,083.20 | | 503,477- | | | 503,477- |

01/08/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:060-00-00 040 Trial

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

PAGE 28
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-----|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | | .25 | 6.00 | 6,621.00 | | 39,726 | | | 39,726 |
| 040 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | | .20 | 4.80 | 8,021.00 | | 38,501 | | | 38,501 |
| 040 | | | | | .45 | 10.80 | 7,087.66 | | 78,227 | | | 78,227 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 499 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | | .00 | .00 | 5,731.00 | | | | | |
| 499 | OA | C0104 | AA OFFICE SPECIALIST 2 | | .00 | .00 | 2,352.00 | | | | | |
| 499 | OA | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | | .00 | .00 | 2,775.00 | | | | | |
| 499 | OA | C1524 | AA PARALEGAL | | .00 | .00 | 3,332.00 | | | | | |
| 499 | | | | | .00 | .00 | 3,504.40 | | | | | |
| | | | | 96 | 95.72 | 2297.25 | 5,681.83 | | 12,984,374 | | | 12,984,374 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 000 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|--------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | 31,605 | 57,943 | 173,828 | | 263,376 |
| 000 | MMN X0118 | AA | EXECUTIVE SUPPORT SPECIALIST 1 | 2 | 2.00 | 48.00 | 3,149.00 | 32,436 | 18,955 | 99,761 | | 151,152 |
| 000 | MMN X0863 | AA | PROGRAM ANALYST 4 | 2 | 2.00 | 48.00 | 5,703.00 | 93,073 | | 180,671 | | 273,744 |
| 000 | MMS X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 5,839.00 | 47,646 | | 92,490 | | 140,136 |
| 000 | MMS X7000 | AA | PRINCIPAL EXECUTIVE/MANAGER A | 16 | 16.00 | 384.00 | 4,169.81 | 388,941 | 155,467 | 1,056,800 | | 1,601,208 |
| 000 | MMS X7002 | AA | PRINCIPAL EXECUTIVE/MANAGER B | 15 | 14.95 | 358.75 | 4,655.73 | 272,670 | 295,424 | 1,102,771 | | 1,670,865 |
| 000 | MMS X7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 6 | 6.00 | 144.00 | 5,961.50 | 256,182 | 35,693 | 566,581 | | 858,456 |
| 000 | MMS X7006 | IA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 8,206.00 | 23,633 | 43,328 | 129,983 | | 196,944 |
| 000 | MMS X7010 | AA | PRINCIPAL EXECUTIVE/MANAGER F | 2 | 2.00 | 48.00 | 7,093.00 | 82,903 | 7,661 | 249,900 | | 340,464 |
| 000 | MMS X7012 | AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 9,955.00 | 28,670 | 52,563 | 157,687 | | 238,920 |
| 000 | OA C0100 | AA | STUDENT OFFICE WORKER | 2 | 1.37 | 32.80 | 2,076.50 | 19,159 | 4,174 | 45,295 | | 68,628 |
| 000 | OA C0103 | AA | OFFICE SPECIALIST 1 | 75 | 73.95 | 1774.65 | 2,349.00 | 876,727 | 538,342 | 2,746,873 | | 4,161,942 |
| 000 | OA C0104 | AA | OFFICE SPECIALIST 2 | 55 | 54.80 | 1315.20 | 2,852.21 | 606,237 | 668,643 | 2,474,798 | | 3,749,678 |
| 000 | OA C0107 | AA | ADMINISTRATIVE SPECIALIST 1 | 7 | 7.00 | 168.00 | 3,221.42 | 71,682 | 112,324 | 357,194 | | 541,200 |
| 000 | OA C0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 6 | 6.00 | 144.00 | 3,166.33 | 73,108 | 81,915 | 300,929 | | 455,952 |
| 000 | OA C0211 | AA | ACCOUNTING TECHNICIAN 2 | 10 | 10.00 | 240.00 | 2,984.50 | 100,005 | 143,528 | 472,747 | | 716,280 |
| 000 | OA C0437 | AA | PROCUREMENT & CONTRACT SPEC 2 | 1 | 1.00 | 24.00 | 5,098.00 | 41,600 | | 80,752 | | 122,352 |
| 000 | OA C0854 | AA | PROJECT MANAGER 1 | 1 | 1.00 | 24.00 | 5,341.00 | 43,583 | | 84,601 | | 128,184 |
| 000 | OA C0870 | AA | OPERATIONS & POLICY ANALYST 1 | 6 | 6.00 | 144.00 | 4,592.16 | 224,830 | | 436,442 | | 661,272 |
| 000 | OA C0871 | AA | OPERATIONS & POLICY ANALYST 2 | 4 | 4.00 | 96.00 | 4,828.50 | 55,624 | 101,979 | 305,933 | | 463,536 |
| 000 | OA C1117 | AA | RESEARCH ANALYST 3 | 3 | 3.00 | 72.00 | 5,179.33 | 44,749 | 82,042 | 246,121 | | 372,912 |
| 000 | OA C1243 | AA | FISCAL ANALYST 1 | 1 | 1.00 | 24.00 | 4,628.00 | 13,328 | 24,436 | 73,308 | | 111,072 |
| 000 | OA C1244 | AA | FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 4,210.00 | 12,125 | 22,229 | 66,686 | | 101,040 |
| 000 | OA C1338 | AA | TRAINING & DEVELOPMENT SPEC 1 | 14 | 14.00 | 336.00 | 4,409.28 | 324,390 | 179,321 | 977,809 | | 1,481,520 |
| 000 | OA C1339 | AA | TRAINING & DEVELOPMENT SPEC 2 | 1 | 1.00 | 24.00 | 5,098.00 | 41,600 | | 80,752 | | 122,352 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 000 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-------------------------------|------------|--------|----------|-----------------|-----------|-----------|------------|-----------|------------|
| 000 | OA | C1483 | IA INFO SYSTEMS SPECIALIST 3 | 1 | 1.00 | 24.00 | 4,843.00 | 39,519 | | 76,713 | | 116,232 |
| 000 | OA | C1484 | IA INFO SYSTEMS SPECIALIST 4 | 3 | 3.00 | 72.00 | 5,030.66 | 43,464 | 79,686 | 239,058 | | 362,208 |
| 000 | OA | C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 4,455.00 | 12,830 | 23,523 | 70,567 | | 106,920 |
| 000 | OA | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 4 | 4.00 | 96.00 | 6,214.00 | 104,771 | 98,055 | 393,718 | | 596,544 |
| 000 | OA | C1487 | IA INFO SYSTEMS SPECIALIST 7 | 3 | 3.00 | 72.00 | 6,952.00 | 101,276 | 44,215 | 355,053 | | 500,544 |
| 000 | OA | C5129 | AA CHILD SUPPORT CASE MANAGER | 321 | 320.10 | 7682.40 | 3,621.18 | 4,740,719 | 4,717,759 | 18,360,582 | | 27,819,060 |
| 000 | OA | C5132 | AA CHILD SUPPORT SPECIALIST | 11 | 11.00 | 264.00 | 4,380.81 | 346,554 | 46,665 | 763,317 | | 1,156,536 |
| 000 | | | | 578 | 575.17 | 13803.80 | 3,593.39 | 9,195,639 | 7,635,870 | 32,819,720 | | 49,651,229 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 161 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| 161 | MMS | X7006 | AA PRINCIPAL EXECUTIVE/MANAGER D | | .00 | .00 | 5,052.00 | | | | | |
| 161 | MMS | X7008 | IA PRINCIPAL EXECUTIVE/MANAGER E | | .00 | .00 | 6,435.00 | | | | | |
| 161 | OA | C0870 | AA OPERATIONS & POLICY ANALYST 1 | | .00 | .00 | 3,332.00 | | | | | |
| 161 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | | .00 | .00 | 4,019.00 | | | | | |
| 161 | OA | C1116 | AA RESEARCH ANALYST 2 | | .00 | .00 | 3,332.00 | | | | | |
| 161 | OA | C1485 | IA INFO SYSTEMS SPECIALIST 5 | | .00 | .00 | 4,258.00 | | | | | |
| 161 | OA | C1486 | IA INFO SYSTEMS SPECIALIST 6 | | .00 | .00 | 4,551.00 | | | | | |
| 161 | OA | C1487 | IA INFO SYSTEMS SPECIALIST 7 | | .00 | .00 | 5,040.00 | | | | | |
| 161 | OA | C1488 | IA INFO SYSTEMS SPECIALIST 8 | | .00 | .00 | 5,491.00 | | | | | |
| 161 | OA | C5129 | AA CHILD SUPPORT CASE MANAGER | | .00 | .00 | 3,032.00 | | | | | |
| 161 | | | | | .00 | .00 | 4,484.87 | | | | | |
| | | | | 578 | 575.17 | 13803.80 | 3,617.40 | 9,195,639 | 7,635,870 | 32,819,720 | | 49,651,229 |
| | | | | 1291 | 1278.15 | 30674.78 | 4,951.88 | 11,188,830 | 103,222,978 | 36,639,573 | | 151,051,381 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 161 Division of Child Su

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| | | | | 1291 | 1278.15 | 30674.78 | 4,951.88 | 11,188,830 | 103,222,978 | 36,639,573 | | 151,051,381 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|----------|--------------------------------|------------|--------|---------|-----------------|-----------|------------|-----------|-----------|------------|
| 304 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 85 | 81.75 | 1961.75 | 6,496.86 | 311,832 | 12,286,972 | 238,392 | | 12,837,196 |
| 453 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 150 | 149.83 | 3596.00 | 9,645.69 | 909,096 | 33,808,072 | 302,372 | | 35,019,540 |
| 401 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 14 | 13.00 | 312.00 | 6,867.12 | 336,960 | 1,717,824 | 168,480 | | 2,223,264 |
| 000 | IJ | C5236 AA | CRIMINAL FINANCIAL INVESTIGATR | 2 | 2.00 | 48.00 | 7,192.00 | | 345,216 | | | 345,216 |
| 000 | MENNZ0119 | AA | EXECUTIVE SUPPORT SPECIALIST 2 | 3 | 3.00 | 72.00 | 3,069.33 | | 220,992 | | | 220,992 |
| 000 | MENNZ0864 | AA | PUBLIC AFFAIRS SPECIALIST 1 | 1 | 1.00 | 24.00 | 4,809.00 | | 115,416 | | | 115,416 |
| 000 | MENNZ0865 | AA | PUBLIC AFFAIRS SPECIALIST 2 | 2 | 2.00 | 48.00 | 5,324.00 | | 255,552 | | | 255,552 |
| 000 | MENNZ7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 7,438.00 | | 178,512 | | | 178,512 |
| 000 | MENNZ7010 | AA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 7,811.00 | | 187,464 | | | 187,464 |
| 000 | MENNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 10,974.00 | | 263,376 | | | 263,376 |
| 000 | MESNZ7012 | AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 9,035.00 | | 216,840 | | | 216,840 |
| 000 | MESNZ7014 | AA | PRINCIPAL EXECUTIVE/MANAGER H | 8 | 8.00 | 192.00 | 10,512.66 | 31,605 | 1,835,143 | 173,828 | | 2,040,576 |
| 000 | MESNZ7016 | AA | PRINCIPAL EXECUTIVE/MANAGER I | 1 | 1.00 | 24.00 | 12,096.00 | | 290,304 | | | 290,304 |
| 000 | MMN X0104 | AA | OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,274.00 | | 78,576 | | | 78,576 |
| 000 | MMN X0110 | AA | LEGAL SECRETARY | 2 | 2.00 | 48.00 | 3,590.00 | | 172,320 | | | 172,320 |
| 000 | MMN X0118 | AA | EXECUTIVE SUPPORT SPECIALIST 1 | 3 | 3.00 | 72.00 | 3,296.00 | 32,436 | 105,115 | 99,761 | | 237,312 |
| 000 | MMN X0863 | AA | PROGRAM ANALYST 4 | 3 | 3.00 | 72.00 | 6,166.33 | 93,073 | 170,232 | 180,671 | | 443,976 |
| 000 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 5,621.33 | | 162,240 | | | 162,240 |
| 000 | MMN X1245 | AA | FISCAL ANALYST 3 | 1 | 1.00 | 24.00 | 6,435.00 | | 154,440 | | | 154,440 |
| 000 | MMN X1320 | AA | HUMAN RESOURCE ANALYST 1 | 1 | 1.00 | 24.00 | 4,364.00 | | 104,736 | | | 104,736 |
| 000 | MMN X1321 | AA | HUMAN RESOURCE ANALYST 2 | 2 | 2.00 | 48.00 | 5,309.50 | | 254,856 | | | 254,856 |
| 000 | MMN X1322 | AA | HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 6,435.00 | | 154,440 | | | 154,440 |
| 000 | MMN X1524 | AA | PARALEGAL | 1 | 1.00 | 24.00 | 3,590.00 | | 86,160 | | | 86,160 |
| 000 | MMN X5618 | AA | INTERNAL AUDITOR 3 | 1 | 1.00 | 24.00 | 6,760.00 | | 162,240 | | | 162,240 |
| 000 | MMS X0112 | AA | SUPPORT SERVICES SUPERVISOR 1 | 5 | 5.00 | 120.00 | 3,431.20 | | 411,744 | | | 411,744 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|--------------------------------|------------|--------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS | X0113 AA | SUPPORT SERVICES SUPERVISOR 2 | 2 | 2.00 | 48.00 | 3,622.00 | | 173,856 | | | 173,856 |
| 000 | MMS | X0806 AA | OFFICE MANAGER 2 | 2 | 2.00 | 48.00 | 4,159.00 | | 199,632 | | | 199,632 |
| 000 | MMS | X0872 AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 5,839.00 | 47,646 | | 92,490 | | 140,136 |
| 000 | MMS | X5224 AA | ASST CHF CRIMINAL INVESTIGATOR | 2 | 2.00 | 48.00 | 7,093.00 | | 340,464 | | | 340,464 |
| 000 | MMS | X5225 AA | CHIEF CRIMINAL INVESTIGATOR | 1 | 1.00 | 24.00 | 7,811.00 | | 187,464 | | | 187,464 |
| 000 | MMS | X5228 AA | DOJ SUPERVISOR INVESTIGATOR | 1 | 1.00 | 24.00 | 5,839.00 | | 140,136 | | | 140,136 |
| 000 | MMS | X7000 AA | PRINCIPAL EXECUTIVE/MANAGER A | 20 | 20.00 | 480.00 | 4,267.20 | 388,941 | 602,515 | 1,056,800 | | 2,048,256 |
| 000 | MMS | X7002 AA | PRINCIPAL EXECUTIVE/MANAGER B | 19 | 18.95 | 454.75 | 4,833.73 | 272,670 | 696,248 | 1,230,067 | | 2,198,985 |
| 305 | MMS | X7004 AA | PRINCIPAL EXECUTIVE/MANAGER C | 2 | 2.00 | 48.00 | 5,802.75 | | 152,220 | 110,412 | | 262,632 |
| 000 | MMS | X7004 IA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 6,134.00 | | 147,216 | | | 147,216 |
| 451 | MMS | X7006 AA | PRINCIPAL EXECUTIVE/MANAGER D | 11 | 11.00 | 264.00 | 6,004.07 | 256,182 | 795,653 | 566,581 | | 1,618,416 |
| 000 | MMS | X7006 IA | PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 8,206.00 | 23,633 | 240,272 | 129,983 | | 393,888 |
| 000 | MMS | X7008 AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 6,134.00 | | | 147,216 | | 147,216 |
| 161 | MMS | X7008 IA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 7,735.00 | | 216,840 | | | 216,840 |
| 000 | MMS | X7010 AA | PRINCIPAL EXECUTIVE/MANAGER F | 5 | 5.00 | 120.00 | 7,910.50 | 261,278 | 392,885 | 278,237 | | 932,400 |
| 000 | MMS | X7010 IA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,955.00 | | 238,920 | | | 238,920 |
| 000 | MMS | X7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 9,955.00 | 28,670 | 52,563 | 157,687 | | 238,920 |
| 000 | MNJNZ | 7504 AA | ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 6,553.75 | | 629,160 | | | 629,160 |
| 000 | MNJNZ | 7505 AA | SR ASSISTANT ATTORNEY GENERAL | 4 | 4.00 | 96.00 | 9,369.00 | | 899,424 | | | 899,424 |
| 000 | MNNNZ | 7014 AA | PRINCIPAL EXECUTIVE/MANAGER H | 2 | 1.93 | 46.40 | 10,974.00 | | 509,195 | | | 509,195 |
| 000 | MNSNZ | 7012 AA | PRINCIPAL EXECUTIVE/MANAGER G | 7 | 7.00 | 168.00 | 8,212.85 | | 1,379,760 | | | 1,379,760 |
| 000 | MNSNZ | 7014 AA | PRINCIPAL EXECUTIVE/MANAGER H | 25 | 25.00 | 600.00 | 10,246.00 | | 5,915,124 | 197,532 | | 6,112,656 |
| 000 | MOE | Y1370 AB | ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 6,433.33 | | 154,400 | | | 154,400 |
| 000 | OA | C0100 AA | STUDENT OFFICE WORKER | 3 | 2.37 | 56.80 | 2,114.66 | 19,159 | 56,758 | 45,295 | | 121,212 |
| 456 | OA | C0103 AA | OFFICE SPECIALIST 1 | 108 | 106.95 | 2566.65 | 2,349.28 | 876,727 | 2,405,158 | 2,746,873 | | 6,028,758 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 304 | OA | C0104 | AA OFFICE SPECIALIST 2 | 79 | 77.22 | 1853.20 | 2,802.00 | 606,237 | 2,009,091 | 2,613,950 | | 5,229,278 |
| 000 | OA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 17 | 17.00 | 408.00 | 3,166.23 | 71,682 | 800,236 | 419,906 | | 1,291,824 |
| 499 | OA | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 11 | 11.00 | 264.00 | 3,335.33 | 111,924 | 481,123 | 300,929 | | 893,976 |
| 303 | OA | C0110 | AA LEGAL SECRETARY | 66 | 64.54 | 1548.83 | 3,009.07 | | 4,578,343 | 92,862 | | 4,671,205 |
| 000 | OA | C0211 | AA ACCOUNTING TECHNICIAN 2 | 14 | 14.00 | 336.00 | 3,009.78 | 100,005 | 438,536 | 472,747 | | 1,011,288 |
| 000 | OA | C0212 | AA ACCOUNTING TECHNICIAN 3 | 8 | 8.00 | 192.00 | 3,289.75 | | 631,632 | | | 631,632 |
| 000 | OA | C0322 | AA PUBLIC SERVICE REP 2 | 2 | 2.00 | 48.00 | 2,191.00 | | 105,168 | | | 105,168 |
| 000 | OA | C0323 | AA PUBLIC SERVICE REP 3 | 5 | 5.00 | 120.00 | 2,851.20 | | 342,144 | | | 342,144 |
| 000 | OA | C0324 | AA PUBLIC SERVICE REP 4 | 6 | 6.00 | 144.00 | 3,278.50 | | 472,104 | | | 472,104 |
| 000 | OA | C0405 | AA MAIL SERVICES ASSISTANT | 2 | 2.00 | 48.00 | 2,232.50 | | 107,160 | | | 107,160 |
| 000 | OA | C0435 | AA PROCUREMENT AND CONTRACT ASST | 1 | 1.00 | 24.00 | 3,838.00 | | 92,112 | | | 92,112 |
| 000 | OA | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1 | 1.00 | 24.00 | 3,652.00 | | 87,648 | | | 87,648 |
| 000 | OA | C0437 | AA PROCUREMENT & CONTRACT SPEC 2 | 1 | 1.00 | 24.00 | 5,098.00 | 41,600 | | 80,752 | | 122,352 |
| 000 | OA | C0531 | AA WORD PROCESSING TECHNICIAN 2 | 8 | 8.00 | 192.00 | 2,687.50 | | 516,000 | | | 516,000 |
| 000 | OA | C0758 | AA SUPPLY SPECIALIST 1 | 1 | 1.00 | 24.00 | 2,899.00 | | 69,576 | | | 69,576 |
| 000 | OA | C0759 | AA SUPPLY SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,838.00 | | 92,112 | | | 92,112 |
| 000 | OA | C0854 | AA PROJECT MANAGER 1 | 3 | 3.00 | 72.00 | 4,654.66 | 43,583 | 206,952 | 84,601 | | 335,136 |
| 000 | OA | C0860 | AA PROGRAM ANALYST 1 | 2 | 2.00 | 48.00 | 4,233.00 | | 111,072 | 92,112 | | 203,184 |
| 452 | OA | C0861 | AA PROGRAM ANALYST 2 | 5 | 5.00 | 120.00 | 4,913.00 | 134,496 | 134,496 | 342,024 | | 611,016 |
| 000 | OA | C0862 | AA PROGRAM ANALYST 3 | 2 | 2.00 | 48.00 | 6,163.00 | | 295,824 | | | 295,824 |
| 161 | OA | C0870 | AA OPERATIONS & POLICY ANALYST 1 | 7 | 7.00 | 168.00 | 4,296.12 | 308,446 | | 436,442 | | 744,888 |
| 161 | OA | C0871 | AA OPERATIONS & POLICY ANALYST 2 | 4 | 4.00 | 96.00 | 4,666.60 | 55,624 | 101,979 | 305,933 | | 463,536 |
| 409 | OA | C1115 | AA RESEARCH ANALYST 1 | 4 | 4.00 | 96.00 | 3,705.80 | | | 352,584 | | 352,584 |
| 161 | OA | C1116 | AA RESEARCH ANALYST 2 | 1 | 1.00 | 24.00 | 3,492.00 | | 87,648 | | | 87,648 |
| 401 | OA | C1117 | AA RESEARCH ANALYST 3 | 8 | 8.00 | 192.00 | 4,520.76 | 44,749 | 105,070 | 769,069 | | 918,888 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 409 | OA | C1118 | AA RESEARCH ANALYST 4 | | .00 | .00 | 5,873.00 | | | | | |
| 101 | OA | C1215 | AA ACCOUNTANT 1 | 1 | .50 | 12.00 | 3,032.00 | | 36,384 | | | 36,384 |
| 000 | OA | C1216 | AA ACCOUNTANT 2 | 2 | 2.00 | 48.00 | 3,745.00 | | 179,760 | | | 179,760 |
| 000 | OA | C1217 | AA ACCOUNTANT 3 | 3 | 3.00 | 72.00 | 5,110.00 | | 367,920 | | | 367,920 |
| 000 | OA | C1243 | AA FISCAL ANALYST 1 | 2 | 2.00 | 48.00 | 4,419.00 | 13,328 | 125,476 | 73,308 | | 212,112 |
| 000 | OA | C1244 | AA FISCAL ANALYST 2 | 2 | 2.00 | 48.00 | 4,775.50 | 12,125 | 150,413 | 66,686 | | 229,224 |
| 000 | OA | C1338 | AA TRAINING & DEVELOPMENT SPEC 1 | 14 | 14.00 | 336.00 | 4,409.28 | 324,390 | 179,321 | 977,809 | | 1,481,520 |
| 000 | OA | C1339 | AA TRAINING & DEVELOPMENT SPEC 2 | 2 | 2.00 | 48.00 | 5,351.00 | 41,600 | 134,496 | 80,752 | | 256,848 |
| 000 | OA | C1483 | IA INFO SYSTEMS SPECIALIST 3 | 1 | 1.00 | 24.00 | 4,843.00 | 39,519 | | 76,713 | | 116,232 |
| 000 | OA | C1484 | IA INFO SYSTEMS SPECIALIST 4 | 16 | 16.00 | 384.00 | 4,730.18 | 43,464 | 1,533,870 | 239,058 | | 1,816,392 |
| 161 | OA | C1485 | IA INFO SYSTEMS SPECIALIST 5 | 11 | 11.00 | 264.00 | 5,267.08 | 12,830 | 1,331,331 | 70,567 | | 1,414,728 |
| 161 | OA | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 13 | 13.00 | 312.00 | 5,667.29 | 104,771 | 1,376,871 | 393,718 | | 1,875,360 |
| 161 | OA | C1487 | IA INFO SYSTEMS SPECIALIST 7 | 10 | 10.00 | 240.00 | 6,079.91 | 101,276 | 907,375 | 500,445 | | 1,509,096 |
| 161 | OA | C1488 | IA INFO SYSTEMS SPECIALIST 8 | 2 | 2.00 | 48.00 | 6,369.75 | | 165,960 | 181,968 | | 347,928 |
| 304 | OA | C1524 | AA PARALEGAL | 57 | 56.09 | 1346.00 | 3,988.43 | | 5,461,648 | | | 5,461,648 |
| 000 | OA | C4014 | AA FACILITY OPERATIONS SPEC 1 | 1 | 1.00 | 24.00 | 3,484.00 | | 83,616 | | | 83,616 |
| 000 | OA | C5110 | AA REVENUE AGENT 1 | 1 | 1.00 | 24.00 | 2,546.00 | | 61,104 | | | 61,104 |
| 451 | OA | C5111 | AA REVENUE AGENT 2 | 3 | 3.00 | 72.00 | 3,034.00 | | 234,456 | | | 234,456 |
| 161 | OA | C5129 | AA CHILD SUPPORT CASE MANAGER | 321 | 320.10 | 7682.40 | 3,617.53 | 4,740,719 | 4,717,759 | 18,360,582 | | 27,819,060 |
| 000 | OA | C5132 | AA CHILD SUPPORT SPECIALIST | 11 | 11.00 | 264.00 | 4,380.81 | 346,554 | 46,665 | 763,317 | | 1,156,536 |
| 304 | OA | C5233 | AA INVESTIGATOR 3 | 17 | 16.92 | 406.00 | 4,513.10 | | 1,490,968 | 315,000 | | 1,805,968 |
| 000 | OA | C5235 | AA FINANCIAL INVESTIGATOR 1 | 2 | 2.00 | 48.00 | 5,341.00 | | 256,368 | | | 256,368 |
| 000 | OA | C5647 | AA GOVERNMENTAL AUDITOR 2 | 1 | 1.00 | 24.00 | 5,341.00 | | 128,184 | | | 128,184 |
| 305 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 3 | 3.00 | 72.00 | 5,060.71 | | 206,436 | 175,572 | | 382,008 |
| 000 | OA | C5923 | AA DOJ CLAIMS EXAMINER | 6 | 6.00 | 144.00 | 4,131.33 | | 594,912 | | | 594,912 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|-------------------------------|------------|---------|----------|-----------------|------------|-------------|------------|-----------|-------------|
| 000 | OA | C6210 | AA MEDICAL REVIEW COORDINATOR | 1 | 1.00 | 24.00 | 4,305.00 | | 25,830 | 77,490 | | 103,320 |
| 000 | UJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 10 | 9.00 | 216.00 | 5,969.70 | | 1,295,184 | | | 1,295,184 |
| | | | | 1291 | 1278.15 | 30674.78 | 4,951.88 | 11,188,830 | 103,222,978 | 36,639,573 | | 151,051,381 |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 010-00-00 101 Administration

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

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K | |
|----------------------|-----------|-----------------|----------------------|-------|-------|------|-------|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|--|
| 1215001 | 001192370 | 010-01-00-00000 | 101 | 0 | PP | OA | C1215 | AA | 21 | 02 | 1 | .50 | 3,032.00 | 12.00 | | 36,384 | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| | | | 101 | | | | | | | 1 | .50 | | 12.00 | | 36,384 | | | |
| | | | | | | | | | | 1 | .50 | | 12.00 | | 36,384 | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-00-00 040 Appellate

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | PKG Y TYP | CLASS COMP | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-------|-----------|-------------|-------|-------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 7504087 | 001174110 | 020-01-00-00000 | 040 | 0 PF | AJ U7504 AA | 29 02 | 1 | 1.00 | 5,731.00 | 24.00 | | 137,544 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 7504088 | 001174120 | 020-01-00-00000 | 040 | 0 PF | AJ U7504 AA | 29 02 | 1 | 1.00 | 5,731.00 | 24.00 | | 137,544 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 7504089 | 001174130 | 020-01-00-00000 | 040 | 0 PP | AJ U7504 AA | 29 02 | 1 | .90 | 5,731.00 | 21.50 | | 123,217 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| | | | 040 | | | | 3 | 2.90 | | 69.50 | | 398,305 | | | |
| | | | | | | | 3 | 2.90 | | 69.50 | | 398,305 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 301 Civil Enforcement

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

PAGE 3
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K | |
|----------------------|-----------|-----------------|----------------------|-------|-------|------|-------|----------|------------|-----|----------------|------|-----------|-----------|-----------|-----------|-------------|--|
| 7504090 | 001192080 | 030-03-04-00000 | 301 | 0 | LF | AJ | U7504 | AA | 29 | 02 | 1 | 1.00 | 5,731.00 | 24.00 | 137,544 | | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 2015/06/30 | | | | | | | | | | | | | | | |
| | | | 301 | | | | | | | | 1 | 1.00 | | 24.00 | 137,544 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 302 Civil Enforcement

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

PAGE 4
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------------|-------|-----|-------------|-------|--------|---------|--------|--------|-------|
| 0110030 | 001192170 | 030-01-00-00000 | 302 0 PF | OA C0110 AA | 17 02 | 1 | .75 | 2,546.00 | 18.00 | | 45,828 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110031 | 001192180 | 030-01-00-00000 | 302 0 PF | OA C0110 AA | 17 02 | 1 | .75 | 2,546.00 | 18.00 | | 45,828 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110032 | 001192190 | 030-01-00-00000 | 302 0 PF | OA C0110 AA | 17 02 | 1 | .75 | 2,546.00 | 18.00 | | 45,828 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524062 | 001192140 | 030-01-00-00000 | 302 0 PF | OA C1524 AA | 23 02 | 1 | .75 | 3,332.00 | 18.00 | | 59,976 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524063 | 001192150 | 030-01-00-00000 | 302 0 PF | OA C1524 AA | 23 02 | 1 | .75 | 3,332.00 | 18.00 | | 59,976 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524064 | 001192160 | 030-01-00-00000 | 302 0 PF | OA C1524 AA | 23 02 | 1 | .75 | 3,332.00 | 18.00 | | 59,976 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504091 | 001192090 | 030-01-00-00000 | 302 0 PF | AJ U7504 AA | 29 02 | 1 | .75 | 5,731.00 | 18.00 | | 103,158 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504092 | 001192100 | 030-01-00-00000 | 302 0 PF | AJ U7504 AA | 29 02 | 1 | .75 | 5,731.00 | 18.00 | | 103,158 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504093 | 001192110 | 030-01-00-00000 | 302 0 PF | AJ U7504 AA | 29 02 | 1 | .75 | 5,731.00 | 18.00 | | 103,158 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504094 | 001192120 | 030-01-00-00000 | 302 0 PF | AJ U7504 AA | 29 02 | 1 | .75 | 5,731.00 | 18.00 | | 103,158 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504095 | 001192130 | 030-01-00-00000 | 302 0 PF | AJ U7504 AA | 29 02 | 1 | .75 | 5,731.00 | 18.00 | | 103,158 | | | |
| EST DATE: 2014/01/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 302 | | | | 11 | 8.25 | | 198.00 | 833,202 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 303 Civil Enforcement

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

PAGE 5
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------------|-----------------|------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0110033 | 001192230 | 030-01-00-00000 | 303 0 PF | OA C0110 AA | 17 02 | 1 | .92 | 2,546.00 | 22.00 | | 56,012 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0110034 | 001192240 | 030-01-00-00000 | 303 0 PF | OA C0110 AA | 17 02 | 1 | .92 | 2,546.00 | 22.00 | | 56,012 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524065 | 001192220 | 030-01-00-00000 | 303 0 PF | OA C1524 AA | 23 02 | 1 | .92 | 3,332.00 | 22.00 | | 73,304 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504096 | 001192210 | 030-01-00-00000 | 303 0 PF | AJ U7504 AA | 29 02 | 1 | .92 | 5,731.00 | 22.00 | | 126,082 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 303 | | | | 4 | 3.68 | 88.00 | | | 311,410 | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 304 Civil Enforcement

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

PAGE 6
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------------|-------|-----|-------------|-------|--------|---------|--------|--------|-------|
| 0104098 | 001192970 | 030-03-01-00000 | 304 0 PF | OA C0104 AA | 15 02 | 1 | .92 | 2,352.00 | 22.00 | | 51,744 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524069 | 001192980 | 030-03-01-00000 | 304 0 PF | OA C1524 AA | 23 02 | 1 | .92 | 3,332.00 | 22.00 | | 73,304 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5233020 | 001192990 | 030-03-01-00000 | 304 0 PF | OA C5233 AA | 25 02 | 1 | .92 | 3,652.00 | 22.00 | | 80,344 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504101 | 001193000 | 030-03-01-00000 | 304 0 PF | AJ U7504 AA | 29 02 | 1 | .92 | 5,731.00 | 22.00 | | 126,082 | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 304 | | | | 4 | 3.68 | | 88.00 | 331,474 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 030-00-00 305 Civil Enforcement

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

PAGE 7
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-------|-------|-------------|--------|----------|-----------|----------|--------|-------|
| 1116001 | 000860730 | 030-03-03-00000 | 305 0 PF | OA C1117 AA | 26 02 | 1- | 1.00- | 3,838.00 | 24.00- | 23,028- | | 69,084- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1116001 | 000860730 | 030-03-03-00000 | 305 0 PF | OA C1117 AA | 26 02 | 1 | 1.00 | 3,838.00 | 24.00 | | 23,028 | 69,084 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5227001 | 000602990 | 030-03-03-00000 | 305 0 PF | MMS X7004 AA | 28X 09 | 1- | 1.00- | 6,134.00 | 24.00- | 36,804- | | 110,412- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5227001 | 000602990 | 030-03-03-00000 | 305 0 PF | MMS X7004 AA | 28X 09 | 1 | 1.00 | 6,134.00 | 24.00 | | 36,804 | 110,412 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5233008 | 000860740 | 030-03-03-00000 | 305 0 PF | OA C5233 AA | 25 09 | 1- | 1.00- | 5,098.00 | 24.00- | 15,294- | 15,294- | 91,764- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5233008 | 000860740 | 030-03-03-00000 | 305 0 PF | OA C5233 AA | 25 09 | 1 | 1.00 | 5,098.00 | 24.00 | | 30,588 | 91,764 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5648002 | 000860720 | 030-03-03-00000 | 305 0 PF | OA C5648 AA | 29 06 | 1- | 1.00- | 5,341.00 | 24.00- | 32,046- | | 96,138- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5648002 | 000860720 | 030-03-03-00000 | 305 0 PF | OA C5648 AA | 29 06 | 1 | 1.00 | 5,341.00 | 24.00 | | 32,046 | 96,138 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9401400 | 000019070 | 030-03-03-00000 | 305 0 PF | OA C5648 AA | 29 02 | 1- | 1.00- | 4,413.00 | 24.00- | 26,478- | | 79,434- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9401400 | 000019070 | 030-03-03-00000 | 305 0 PF | OA C5648 AA | 29 02 | 1 | 1.00 | 4,413.00 | 24.00 | | 26,478 | 79,434 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993066 | 000020060 | 030-03-03-00000 | 305 0 PF | MNSNZ7014 AA | 40X 09 | 1- | 1.00- | 10,974.00 | 24.00- | 65,844- | | 197,532- | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993066 | 000020060 | 030-03-03-00000 | 305 0 PF | MNSNZ7014 AA | 40X 09 | 1 | 1.00 | 10,974.00 | 24.00 | | 65,844 | 197,532 | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | | | 305 | .00 | .00 | 199,494- | 199,494 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | 20 | 16.61 | 398.00 | 61,950- | 1,675,580 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 081 Criminal Justice

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

PAGE 8
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-------|-------------|--------|--------|----------|--------|--------|-------|
| 0010027 | 000015190 | 040-04-05-00000 | 081 0 PF | OA C0104 AA | 15 02 | 1- | 1.00- | 2,352.00 | 24.00- | | 56,448- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0851005 | 000686730 | 040-04-05-00000 | 081 0 PF | MMN X0872 AA | 30 02 | 1- | 1.00- | 5,052.00 | 24.00- | | 121,248- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1117001 | 000748310 | 040-04-05-00000 | 081 0 PF | OA C1117 AA | 26 02 | 1- | 1.00- | 3,838.00 | 24.00- | | 92,112- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 081 | | | 3- | 3.00- | | 72.00- | | 269,808- | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 401 Criminal Justice

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

PAGE 9
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|---------------------|-----|-----|-------------|-----|--------|--------|--------|--------|-------------|
| 1117036 | 001192730 | 040-04-01-00000 | 401 0 PF | OA C1117 AA | 26 02 | | .00 | 3,838.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1117037 | 001192740 | 040-04-01-00000 | 401 0 PF | OA C1117 AA | 26 02 | | .00 | 3,838.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 1524066 | 001192720 | 040-01-00-00000 | 401 0 PF | OA C1524 AA | 23 02 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5234052 | 001192750 | 040-01-00-00000 | 401 0 PF | IJ C5234 AA | 30 02 | | .00 | 5,109.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5234053 | 001192760 | 040-01-00-00000 | 401 0 PF | IJ C5234 AA | 30 02 | | .00 | 5,109.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504097 | 001192700 | 040-01-00-00000 | 401 0 PF | AJ U7505 AA | 36S 08 | | .00 | 10,717.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7504098 | 001192710 | 040-01-00-00000 | 401 0 PF | AJ U7505 AA | 36S 06 | | .00 | 9,731.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 401 | | | | | | | .00 | | .00 | | | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 040-00-00 409 Criminal Justice

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

PAGE 10
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|---------------|-----|-------|-------------|--------|--------|---------|---------|--------|-------|
| 1115013 | 001192290 | 040-04-05-00000 | 409 0 LF | OA C1115 AA | 19 09 | | .00 | 3,838.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 1117038 | 001192300 | 040-04-05-00000 | 409 0 LF | OA C1117 AA | 26 09 | | .00 | 5,341.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 1117039 | 001192320 | 040-04-05-00000 | 409 0 LF | OA C1117 AA | 26 09 | | .00 | 5,341.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 1117040 | 001192330 | 040-04-05-00000 | 409 0 LF | OA C1117 AA | 26 07 | | .00 | 4,856.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 1118009 | 001192310 | 040-04-05-00000 | 409 0 LF | OA C1118 AA | 30 07 | | .00 | 5,873.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 5234054 | 001192270 | 040-04-05-00000 | 409 0 LF | IJ C5234 AA | 30 09 | 1 | .50 | 7,192.00 | 12.00 | | | 86,304 | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 5234055 | 001192280 | 040-04-05-00000 | 409 0 LF | IJ C5234 AA | 30 08 | 1 | .50 | 6,848.00 | 12.00 | | | 82,176 | | |
| EST DATE: 2013/07/01 EXP DATE: 2014/06/30 | | | | | | | | | | | | | | |
| 7505200 | 001192250 | 040-04-05-00000 | 409 0 LF | AJ U7505 AA | 36S 05 | | .00 | 9,273.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 2015/02/28 | | | | | | | | | | | | | | |
| 7505206 | 001192260 | 040-04-05-00000 | 409 0 LF | AJ U7505 AA | 36S 05 | 1 | .83 | 9,273.00 | 20.00 | | 185,460 | | | |
| EST DATE: 2013/07/01 EXP DATE: 2015/02/28 | | | | | | | | | | | | | | |
| | | | | | 409 | 3 | 1.83 | | 44.00 | | 185,460 | 168,480 | | |
| | | | | | | | 1.17- | | 28.00- | | 84,348- | 168,480 | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 451 Crime Victims Progra

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

PAGE 11
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 5111011 | 001192770 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 06 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111012 | 001192780 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 04 | | .00 | 3,032.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111013 | 001192790 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 07 | | .00 | 3,484.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111014 | 001192800 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 05 | | .00 | 3,177.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111015 | 001192810 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 04 | | .00 | 3,032.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111016 | 001192820 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111017 | 001192830 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111018 | 001192840 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111019 | 001192850 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111020 | 001192860 | 045-06-00-00000 | 451 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7006006 | 001192870 | 045-06-00-00000 | 451 0 PF | MMS X7006 AA | 31X 04 | | .00 | 5,567.00 | .00 | | | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | | | 451 | .00 | .00 | | | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 452 Crime Victims Progra

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

PAGE 12
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0861006 | 001192880 | 045-05-00-00000 | 452 0 PF OA | C0861 AA | 27 02 | | .00 | 4,019.00 | .00 | | | | | |
| EST DATE: 2013/09/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 452 | | | | .00 | | .00 | | | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 453 Crime Victims Progra

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

PAGE 13
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 7505205 | 001192890 | 045-05-00-00000 | 453 0 PF | AJ U7505 AA | 36S 05 | 1 | 1.00 | 9,273.00 | 24.00 | | 222,552 | | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 453 | | | 1 | 1.00 | | 24.00 | | 222,552 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 045-00-00 456 Crime Victims Progra

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

PAGE 14
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------------|-----------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0103161 | 001192360 | 045-06-00-00000 | 456 0 PF | OA C0103 AA | 12 02 | | .00 | 2,113.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0104095 | 001192340 | 045-06-00-00000 | 456 0 PF | OA C0104 AA | 15 04 | 1 | 1.00 | 2,546.00 | 24.00 | | 61,104 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 5111021 | 001192350 | 045-06-00-00000 | 456 0 PF | OA C5111 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/09/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 456 | | | 1 | 1.00 | | 24.00 | | 61,104 | | | |
| | | | | | | 2 | 2.00 | | 48.00 | | 283,656 | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 022 General Counsel

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------|-------|------|-----------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 9994009 | 000020160 | 050-01-00-00000 | 022 | 0 | PF | AJ | U7505 AA | 36S 02 | 1- | 1.00- | 8,021.00 | 24.00- | | 192,504- | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| | | | 022 | | | | | | 1- | 1.00- | | 24.00- | | 192,504- | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 050-00-00 081 General Counsel

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

PAGE 16
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9991009 | 000019140 | 050-01-00-00000 | 081 0 PF | AJ U7504 AA | 29 02 | 1- | 1.00- | 5,731.00 | 24.00- | | 137,544- | | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | |
| | | | 081 | | | 1- | 1.00- | | 24.00- | | 137,544- | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 050-00-00 498 General Counsel

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

PAGE 17
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS | COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------|----------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0104096 | 001192380 | 050-01-00-00000 | 498 0 PP | OA | C0104 AA | 15 02 | 1 | .50 | 2,352.00 | 12.00 | | 28,224 | | | |
| EST DATE: 2013/07/01 | | | EXP DATE: 9999/01/01 | | | | | | | | | | | | |
| | | | 498 | | | | 1 | .50 | | 12.00 | | 28,224 | | | |
| | | | | | | | 1- | 1.50- | | 36.00- | | 301,824- | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 022 Trial

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

PAGE 18
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|---------------------|-----|-------|-------------|--------|--------|----------|--------|--------|-------------|
| 1524040 | 000998530 | 060-01-00-00000 | 022 0 PF | OA C1524 AA | 23 02 | 1- | 1.00- | 3,332.00 | 24.00- | | 79,968- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 7505095 | 000882800 | 060-01-00-00000 | 022 0 PF | AJ U7505 AA | 36S 02 | 1- | 1.00- | 8,021.00 | 24.00- | | 192,504- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9993029 | 000019760 | 060-01-00-00000 | 022 0 PF | AJ U7505 AA | 36S 02 | 1- | 1.00- | 8,021.00 | 24.00- | | 192,504- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9994017 | 000020240 | 060-01-00-00000 | 022 0 PF | AJ U7505 AA | 36S 02 | 1- | 1.00- | 8,021.00 | 24.00- | | 192,504- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9994017 | 000020240 | 060-01-00-00000 | 022 0 PF | AJ U7505 AA | 36S 02 | 1 | .80 | 8,021.00 | 19.20 | | 154,003 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | 022 | 3- | 3.20- | | 76.80- | | 503,477- | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 040 Trial

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

PAGE 19
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------------|-------|------|-------------|--------|--------|----------|--------|--------|-------|
| 9994007 | 000020140 | 060-01-00-00000 | 040 0 PP | AJ U7504 AA | 29 05 | 1- | .75- | 6,621.00 | 18.00- | | 119,178- | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9994007 | 000020140 | 060-01-00-00000 | 040 0 PF | AJ U7504 AA | 29 05 | 1 | 1.00 | 6,621.00 | 24.00 | | 158,904 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 9994017 | 000020240 | 060-01-00-00000 | 040 0 PF | AJ U7505 AA | 36S 02 | | .20 | 8,021.00 | 4.80 | | 38,501 | | | |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | 040 | | | | .45 | | 10.80 | | 78,227 | | | |

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 499 Trial

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

PAGE 20
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | PKG Y TYP | CLASS COMP | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|----------|-----------|------------|-------|-------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 0104097 | 001192940 | 060-01-00-00000 | 499 0 PF | OA | C0104 AA | 15 02 | | .00 | 2,352.00 | .00 | | | | | |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 0108013 | 001192910 | 060-01-00-00000 | 499 0 PF | OA | C0108 AA | 19 02 | | .00 | 2,775.00 | .00 | | | | | |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 1524067 | 001192920 | 060-01-00-00000 | 499 0 PF | OA | C1524 AA | 23 02 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 1524068 | 001192930 | 060-01-00-00000 | 499 0 PF | OA | C1524 AA | 23 02 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2013/08/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| 7504100 | 001192900 | 060-01-00-00000 | 499 0 PF | AJ | U7504 AA | 29 02 | | .00 | 5,731.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | |
| | | | | | | | | 499 | | .00 | | | | | |

3- 2.75- 66.00- 425,250-

01/08/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 160-00-00 161 Division of Child Su

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|-----|--------|--------|--------|--------|-------|
| 0870005 | 001192400 | 160-01-00-00000 | 161 0 LF | OA C0870 AA | 23 02 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2014/01/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 0871020 | 001192410 | 160-01-00-00000 | 161 0 LP | OA C0871 AA | 27 02 | | .00 | 4,019.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1116006 | 001192420 | 160-01-00-00000 | 161 0 LP | OA C1116 AA | 23 02 | | .00 | 3,332.00 | .00 | | | | | |
| EST DATE: 2014/05/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1485012 | 001192430 | 160-01-00-00000 | 161 0 LP | OA C1485 IA | 28 02 | | .00 | 4,258.00 | .00 | | | | | |
| EST DATE: 2014/07/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1486001 | 001192440 | 160-01-00-00000 | 161 0 LF | OA C1486 IA | 29 02 | | .00 | 4,551.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1486011 | 001192620 | 160-01-00-00000 | 161 0 LF | OA C1486 IA | 29 02 | | .00 | 4,551.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1486012 | 001192450 | 160-01-00-00000 | 161 0 LF | OA C1486 IA | 29 02 | | .00 | 4,551.00 | .00 | | | | | |
| EST DATE: 2014/05/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1486013 | 001192460 | 160-01-00-00000 | 161 0 LF | OA C1486 IA | 29 02 | | .00 | 4,551.00 | .00 | | | | | |
| EST DATE: 2014/05/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1487007 | 001192470 | 160-01-00-00000 | 161 0 LF | OA C1487 IA | 31 02 | | .00 | 5,040.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1487008 | 001192630 | 160-01-00-00000 | 161 0 LF | OA C1487 IA | 31 02 | | .00 | 5,040.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1488004 | 001192640 | 160-01-00-00000 | 161 0 LP | OA C1488 IA | 33 02 | | .00 | 5,491.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 1488005 | 001192670 | 160-01-00-00000 | 161 0 LP | OA C1488 IA | 33 02 | | .00 | 5,491.00 | .00 | | | | | |
| EST DATE: 2013/12/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 5129024 | 001192680 | 160-01-00-00000 | 161 0 LF | OA C5129 AA | 21 02 | | .00 | 3,032.00 | .00 | | | | | |
| EST DATE: 2013/12/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 5129025 | 001192690 | 160-01-00-00000 | 161 0 LP | OA C5129 AA | 21 02 | | .00 | 3,032.00 | .00 | | | | | |
| EST DATE: 2014/07/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 7006007 | 001192650 | 160-01-00-00000 | 161 0 LF | MMS X7006 AA | 31X 02 | | .00 | 5,052.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |
| 7008003 | 001192660 | 160-01-00-00000 | 161 0 LP | MMS X7008 IA | 33X 02 | | .00 | 6,435.00 | .00 | | | | | |
| EST DATE: 2013/10/01 EXP DATE: 2015/06/30 | | | | | | | | | | | | | | |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 161 Division of Child Su

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| | | | | | | 22 | 16.59 | | 397.50 | 61,950- | 1,582,503 | 168,480 | | |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-----------------|------------|-----|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 1215001 | OA | C1215 | AA ACCOUNTANT 1 | 1 | .50 | 12.00 | 02 | 3,032.00 | | 36,384 40,348 | | | 36,384 40,348 |
| TOTAL PICS SALARY | | | | | | | | | | 36,384 | | | 36,384 |
| TOTAL PICS OPE | | | | | | | | | | 40,348 | | | 40,348 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | .50 | 12.00 | | | | 76,732 | | | 76,732 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|----------|----------------------------|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 7504087 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | | 137,544 67,379 | | | 137,544 67,379 |
| 7504088 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | | 137,544 67,379 | | | 137,544 67,379 |
| 7504089 | AJ | U7504 AA | ASSISTANT ATTORNEY GENERAL | 1 | .90 | 21.50 | 02 | 5,731.00 | | 123,217 60,998 | | | 123,217 60,998 |
| TOTAL PICS SALARY | | | | | | | | | | 398,305 | | | 398,305 |
| TOTAL PICS OPE | | | | | | | | | | 195,756 | | | 195,756 |
| TOTAL PICS PERSONAL SERVICES = | | | | 3 | 2.90 | 69.50 | | | | 594,061 | | | 594,061 |

01/08/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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

PAGE 3

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 301 - Defend MSA Tobacco Revenues

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|------------|------|-------|------|----------|-------------------|---------------|---------------|---------------|-------------------|
| 7504090 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 02 | 5,731.00 | 137,544 67,379 | | | | 137,544 67,379 |
| TOTAL PICS SALARY | | | | | | | | | 137,544 | | | | 137,544 |
| TOTAL PICS OPE | | | | | | | | | 67,379 | | | | 67,379 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.00 | 24.00 | | | 204,923 | | | | 204,923 |

PACKAGE: 302 - Distressed County Pilot Projec

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|---------|------|--------|------|----------|------------|-------------------|------------|------------|-------------------|
| 0110030 | OA | C0110 | AA LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | | 45,828 35,215 | | | 45,828 35,215 |
| 0110031 | OA | C0110 | AA LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | | 45,828 35,215 | | | 45,828 35,215 |
| 0110032 | OA | C0110 | AA LEGAL SECRETARY | 1 | .75 | 18.00 | 02 | 2,546.00 | | 45,828 35,215 | | | 45,828 35,215 |
| 1524062 | OA | C1524 | AA PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | | 59,976 38,995 | | | 59,976 38,995 |
| 1524063 | OA | C1524 | AA PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | | 59,976 38,995 | | | 59,976 38,995 |
| 1524064 | OA | C1524 | AA PARALEGAL | 1 | .75 | 18.00 | 02 | 3,332.00 | | 59,976 38,995 | | | 59,976 38,995 |
| 7504091 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | | 103,158 50,534 | | | 103,158 50,534 |
| 7504092 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | | 103,158 50,534 | | | 103,158 50,534 |
| 7504093 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | | 103,158 50,534 | | | 103,158 50,534 |
| 7504094 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | | 103,158 50,534 | | | 103,158 50,534 |
| 7504095 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .75 | 18.00 | 02 | 5,731.00 | | 103,158 50,534 | | | 103,158 50,534 |
| TOTAL PICS SALARY | | | | | | | | | | 833,202 | | | 833,202 |
| TOTAL PICS OPE | | | | | | | | | | 475,300 | | | 475,300 |
| TOTAL PICS PERSONAL SERVICES = | | | | 11 | 8.25 | 198.00 | | | | 1,308,502 | | | 1,308,502 |

01/08/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 303 - Civil Recovery Repres. of Div.

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 0110033 | OA | C0110 | AA LEGAL SECRETARY | 1 | .92 | 22.00 | 02 | 2,546.00 | | 56,012 43,040 | | | 56,012 43,040 |
| 0110034 | OA | C0110 | AA LEGAL SECRETARY | 1 | .92 | 22.00 | 02 | 2,546.00 | | 56,012 43,040 | | | 56,012 43,040 |
| 1524065 | OA | C1524 | AA PARALEGAL | 1 | .92 | 22.00 | 02 | 3,332.00 | | 73,304 47,661 | | | 73,304 47,661 |
| 7504096 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 02 | 5,731.00 | | 126,082 61,763 | | | 126,082 61,763 |
| TOTAL PICS SALARY | | | | | | | | | | 311,410 | | | 311,410 |
| TOTAL PICS OPE | | | | | | | | | | 195,504 | | | 195,504 |
| TOTAL PICS PERSONAL SERVICES = | | | | 4 | 3.68 | 88.00 | | | | 506,914 | | | 506,914 |

PACKAGE: 304 - Consumer Protection Mortgage B

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 0104098 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | .92 | 22.00 | 02 | 2,352.00 | | 51,744 41,900 | | | 51,744 41,900 |
| 1524069 | OA | C1524 | AA PARALEGAL | 1 | .92 | 22.00 | 02 | 3,332.00 | | 73,304 47,661 | | | 73,304 47,661 |
| 5233020 | OA | C5233 | AA INVESTIGATOR 3 | 1 | .92 | 22.00 | 02 | 3,652.00 | | 80,344 49,542 | | | 80,344 49,542 |
| 7504101 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | .92 | 22.00 | 02 | 5,731.00 | | 126,082 61,763 | | | 126,082 61,763 |
| TOTAL PICS SALARY | | | | | | | | | | 331,474 | | | 331,474 |
| TOTAL PICS OPE | | | | | | | | | | 200,866 | | | 200,866 |
| TOTAL PICS PERSONAL SERVICES = | | | | 4 | 3.68 | 88.00 | | | | 532,340 | | | 532,340 |

PACKAGE: 305 - Medicaid Fraud

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|-------|-----------|--------------------|-------------------|---------------------|------------|---------------------|
| 1116001 | OA | C1117 | AA RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 3,838.00 | 23,028- 13,810- | | 69,084- 41,430- | | 92,112- 55,240- |
| 1116001 | OA | C1117 | AA RESEARCH ANALYST 3 | 1 | 1.00 | 24.00 | 02 | 3,838.00 | | 23,028 13,811 | 69,084 41,429 | | 92,112 55,240 |
| 5227001 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 09 | 6,134.00 | 36,804- 17,490- | | 110,412- 52,473- | | 147,216- 69,963- |
| 5227001 | MMS | X7004 | AA PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 09 | 6,134.00 | | 36,804 17,492 | 110,412 52,471 | | 147,216 69,963 |
| 5233008 | OA | C5233 | AA INVESTIGATOR 3 | 1- | 1.00- | 24.00- | 09 | 5,098.00 | 15,294- 7,914- | 15,294- 7,916- | 91,764- 47,490- | | 122,352- 63,320- |
| 5233008 | OA | C5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 09 | 5,098.00 | | 30,588 15,830 | 91,764 47,490 | | 122,352 63,320 |
| 5648002 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 1- | 1.00- | 24.00- | 06 | 5,341.00 | 32,046- 16,219- | | 96,138- 48,659- | | 128,184- 64,878- |
| 5648002 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 06 | 5,341.00 | | 32,046 16,220 | 96,138 48,658 | | 128,184 64,878 |
| 9401400 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 1- | 1.00- | 24.00- | 02 | 4,413.00 | 26,478- 14,731- | | 79,434- 44,195- | | 105,912- 58,926- |
| 9401400 | OA | C5648 | AA GOVERNMENTAL AUDITOR 3 | 1 | 1.00 | 24.00 | 02 | 4,413.00 | | 26,478 14,732 | 79,434 44,194 | | 105,912 58,926 |
| 9993066 | MNSNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1- | 1.00- | 24.00- | 09 | 10,974.00 | 65,844- 24,638- | | 197,532- 73,917- | | 263,376- 98,555- |
| 9993066 | MNSNZ | 7014 | AA PRINCIPAL EXECUTIVE/MANAGER H | 1 | 1.00 | 24.00 | 09 | 10,974.00 | | 65,844 24,640 | 197,532 73,915 | | 263,376 98,555 |
| TOTAL PICS SALARY | | | | | | | | | 199,494- | 199,494 | | | |
| TOTAL PICS OPE | | | | | | | | | 94,802- | 94,809 | 7- | | |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | | | | | |
| | | | | | --- | ----- | ----- | | ----- | ----- | ----- | ----- | ----- |
| | | | | | .00 | .00 | | 294,296- | 294,303 | 7- | | | |

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 081 - May 2012 E-Board

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 0010027 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,352.00 | | 56,448- 45,710- | | | 56,448- 45,710- |
| 0851005 | MMN | X0872 | AA OPERATIONS & POLICY ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 5,052.00 | | 121,248- 63,025- | | | 121,248- 63,025- |
| 1117001 | OA | C1117 | AA RESEARCH ANALYST 3 | 1- | 1.00- | 24.00- | 02 | 3,838.00 | | 92,112- 55,240- | | | 92,112- 55,240- |
| TOTAL PICS SALARY | | | | | | | | | | 269,808- | | | 269,808- |
| TOTAL PICS OPE | | | | | | | | | | 163,975- | | | 163,975- |
| TOTAL PICS PERSONAL SERVICES = | | | | 3- | 3.00- | 72.00- | | | | 433,783- | | | 433,783- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 409 - Continuing Grants - CJ

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|----------|-------------------------------|---------|------|-------|------|----------|------------|-------------------|------------------|------------|-------------------|
| 5234054 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 1 | .50 | 12.00 | 09 | 7,192.00 | | | 86,304 38,373 | | 86,304 38,373 |
| 5234055 | IJ | C5234 AA | CRIMINAL INVESTIGATOR | 1 | .50 | 12.00 | 08 | 6,848.00 | | | 82,176 37,270 | | 82,176 37,270 |
| 7505206 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1 | .83 | 20.00 | 05 | 9,273.00 | | 185,460 75,077 | | | 185,460 75,077 |
| TOTAL PICS SALARY | | | | | | | | | | 185,460 | 168,480 | | 353,940 |
| TOTAL PICS OPE | | | | | | | | | | 75,077 | 75,643 | | 150,720 |
| TOTAL PICS PERSONAL SERVICES = | | | | 3 | 1.83 | 44.00 | | | | 260,537 | 244,123 | | 504,660 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|----------|-------------------------------|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 7505205 | AJ | U7505 AA | SR ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 9,273.00 | | 222,552 90,093 | | | 222,552 90,093 |
| TOTAL PICS SALARY | | | | | | | | | | 222,552 | | | 222,552 |
| TOTAL PICS OPE | | | | | | | | | | 90,093 | | | 90,093 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.00 | 24.00 | | | | 312,645 | | | 312,645 |

01/08/13 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:045-00-00 Crime Victims Program

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

PAGE 11

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 456 - CVSD Support Staff

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|------------------------|------------|------|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 0104095 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 04 | 2,546.00 | | 61,104 46,953 | | | 61,104 46,953 |
| TOTAL PICS SALARY | | | | | | | | | | 61,104 | | | 61,104 |
| TOTAL PICS OPE | | | | | | | | | | 46,953 | | | 46,953 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.00 | 24.00 | | | | 108,057 | | | 108,057 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 General Counsel

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

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|
| 9994009 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- | | | 192,504- |
| | | | | | | | | | | 82,064- | | | 82,064- |
| TOTAL PICS SALARY | | | | | | | | | | 192,504- | | | 192,504- |
| TOTAL PICS OPE | | | | | | | | | | 82,064- | | | 82,064- |
| TOTAL PICS PERSONAL SERVICES = | | | | 1- | 1.00- | 24.00- | | | | 274,568- | | | 274,568- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 General Counsel

PACKAGE: 081 - May 2012 E-Board

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|---------------|---------------|---------------|---------------|---------------|
| 9991009 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 5,731.00 | | 137,544- | | | 137,544- |
| | | | | | | | | | | 67,379- | | | 67,379- |
| TOTAL PICS SALARY | | | | | | | | | | 137,544- | | | 137,544- |
| TOTAL PICS OPE | | | | | | | | | | 67,379- | | | 67,379- |
| TOTAL PICS PERSONAL SERVICES = | | | | 1- | 1.00- | 24.00- | | | | 204,923- | | | 204,923- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 General Counsel

PACKAGE: 498 - Mortgage Mediation - General C

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|------------------------|------------|-----|-------|------|----------|---------------|---------------|---------------|---------------|---------------|
| 0104096 | OA | C0104 | AA OFFICE SPECIALIST 2 | 1 | .50 | 12.00 | 02 | 2,352.00 | | 28,224 | | | 28,224 |
| | | | | | | | | | | 38,168 | | | 38,168 |
| TOTAL PICS SALARY | | | | | | | | | | 28,224 | | | 28,224 |
| TOTAL PICS OPE | | | | | | | | | | 38,168 | | | 38,168 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | .50 | 12.00 | | | | 66,392 | | | 66,392 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 1524040 | OA | C1524 | AA PARALEGAL | 1- | 1.00- | 24.00- | 02 | 3,332.00 | | 79,968- 51,995- | | | 79,968- 51,995- |
| 7505095 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9993029 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9994017 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 1- | 1.00- | 24.00- | 02 | 8,021.00 | | 192,504- 82,064- | | | 192,504- 82,064- |
| 9994017 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | 1 | .80 | 19.20 | 02 | 8,021.00 | | 154,003 65,650 | | | 154,003 65,650 |
| TOTAL PICS SALARY | | | | | | | | | | 503,477- | | | 503,477- |
| TOTAL PICS OPE | | | | | | | | | | 232,537- | | | 232,537- |
| TOTAL PICS PERSONAL SERVICES = | | | | 3- | 3.20- | 76.80- | | | | 736,014- | | | 736,014- |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 9994007 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1- | .75- | 18.00- | 05 | 6,621.00 | | 119,178- 62,471- | | | 119,178- 62,471- |
| 9994007 | AJ | U7504 | AA ASSISTANT ATTORNEY GENERAL | 1 | 1.00 | 24.00 | 05 | 6,621.00 | | 158,904 73,086 | | | 158,904 73,086 |
| 9994017 | AJ | U7505 | AA SR ASSISTANT ATTORNEY GENERAL | | .20 | 4.80 | 02 | 8,021.00 | | 38,501 16,413 | | | 38,501 16,413 |
| TOTAL PICS SALARY | | | | | | | | | | 78,227 | | | 78,227 |
| TOTAL PICS OPE | | | | | | | | | | 27,028 | | | 27,028 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | .45 | 10.80 | | | ----- | 105,255 | ----- | ----- | 105,255 |