

Governor's Budget

Defense of Criminal Convictions

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

How Achieved:

Case Type	Appellate Court					Trial Court				Combined
	Direct Appeals	PC Appeals	Federal Habeas Appeals	Supreme Court	Total	PC Trial	Federal Habeas Trial	PSRB/SHRP	Total	
2015-17 Estimate	15.53	3.38	1.53	2.36	22.80	12.49	10.31	1.79	24.59	47.38
Attorneys	14.52	3.18	1.44	2.28	21.42	8.09	6.87	1.48	16.44	37.85
Paralegals	0.37	0.13	0.04	0.08	0.62	1.93	2.22	0.01	4.16	4.78
Law Clerks ¹	0.64	0.08	0.04	-	0.76	2.21	1.21	0.30	3.72	4.47
Investigators	-	-	-	-	-	0.26	0.01	-	0.27	0.27
2015-17 Base FTE	16.79	3.73	0.56	2.35	23.43	10.76	5.50	1.69	17.95	41.38
Attorneys	15.46	3.45	0.53	2.32	21.76	7.18	3.04	1.41	11.63	33.39
Paralegals	0.65	0.17	0.01	0.03	0.86	1.61	1.35	0.01	2.97	3.83
Law Clerks	0.68	0.11	0.02	-	0.81	1.79	1.10	0.27	3.16	3.97
Investigators	-	-	-	-	-	0.18	0.01	-	0.19	0.19
Change from Base	(1.26)	(0.35)	0.97	0.01	(0.63)	1.73	4.81	0.10	6.64	6.00
Attorneys	(0.94)	(0.27)	0.91	(0.04)	(0.34)	0.91	3.83	0.07	4.81	4.46
Paralegals	(0.28)	(0.04)	0.03	0.05	(0.24)	0.32	0.87	-	1.19	0.95
Law Clerks	(0.04)	(0.03)	0.02	-	(0.05)	0.42	0.11	0.03	0.56	0.50
Investigators	-	-	-	-	-	0.08	-	-	0.08	0.08

	Rate	Hours	FTE	Total Hours	GF Expenditures
Attorneys	\$ 192	3,200	4.46	14,279	\$ 2,741,568
Paralegals	\$ 90	2,523	0.95	2,405	\$ 216,432
Law Clerks	\$ 55	1,367	0.50	688	\$ 37,835
Investigators	\$ 116	2,765	0.08	229	\$ 26,526
					<u>\$ 3,022,362</u> Subtotal
					\$ 185,466 Services and Supplies
					<u>\$ 3,207,828</u> Total

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Defense of Criminal Convictions

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

2015-17/2017-19 Staffing Impact: See corresponding Package 040 in Appellate and Trial

Quantifying Results:

APPELLATE: Results will be realized both in terms of efficiency and the quality of our representation. The best way to quantify efficiency gains will be through monitoring the number of briefs we are able to file, the extent to which we are able to keep pace with the DCC caseload without developing a backlog of cases, and the time it takes from the time we open a case until the time we file a brief. Specifically, we monitor as part of our key performance measures the percentage of cases that we are able to file a brief within 210 days from when the case enters the appellate division. That KPM has most recently been measured approximately 92.5% and our goal is to consistently achieve over 90%. Qualitative gains are difficult to measure, but the requested funds will allow us to spend slightly more hours per brief, which improves the quality of the analysis and increases the chances of the state prevailing on appeal. We do measure the percentage of cases in which the state's position is upheld, but this is not particularly accurate gauge as many factors (changes in controlling precedent, e.g.) are beyond our control.

TRIAL: Results will be measured in two ways: First, by tracking the success rate at various stages of litigation such as motions to dismiss, motions for summary judgment, alternative dispute resolution and trial, then comparing those rates to historical data to indicate whether the Division is meeting its objectives. Second, by tracking "pending cases" to determine whether, at current staffing levels, the Division is building up or reducing case backlog.

Revenue Source: \$3,207,828 General Fund

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Defense of Criminal Convictions

060 – Technical Adjustments

Purpose: To improve transparency in the budget, move Ballot Title General Funds from the Defense of Criminal Convictions program (DCC) to the Appellate Division. Work associated with Ballot Title's is not consistent with the DCC program.

How Achieved: Corresponding 060 packages moving the Ballot Title funds out of DCC and into Appellate.

2013-15/2015-17 Staffing Impact: None

Quantifying Results: Increased transparency by moving the budget into the correct administering program.

Revenue Source: (\$293,358) General Funds

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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	2,372,179	-	-	-	-	-	2,372,179
Total Revenues	\$2,372,179	-	-	-	-	-	\$2,372,179
Services & Supplies							
Professional Services	946	-	-	-	-	-	946
Attorney General	2,371,233	-	-	-	-	-	2,371,233
Total Services & Supplies	\$2,372,179	-	-	-	-	-	\$2,372,179
Total Expenditures							
Total Expenditures	2,372,179	-	-	-	-	-	2,372,179
Total Expenditures	\$2,372,179	-	-	-	-	-	\$2,372,179
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above 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	95	-	-	-	-	-	95
Total Revenues	\$95	-	-	-	-	-	\$95
Services & Supplies							
Professional Services	95	-	-	-	-	-	95
Total Services & Supplies	\$95	-	-	-	-	-	\$95
Total Expenditures							
Total Expenditures	95	-	-	-	-	-	95
Total Expenditures	\$95	-	-	-	-	-	\$95
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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	3,207,828	-	-	-	-	-	3,207,828
Total Revenues	\$3,207,828	-	-	-	-	-	\$3,207,828
Services & Supplies							
Attorney General	3,207,828	-	-	-	-	-	3,207,828
Total Services & Supplies	\$3,207,828	-	-	-	-	-	\$3,207,828
Total Expenditures							
Total Expenditures	3,207,828	-	-	-	-	-	3,207,828
Total Expenditures	\$3,207,828	-	-	-	-	-	\$3,207,828
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 060 - Technical Adjustments

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	(293,358)	-	-	-	-	-	(293,358)
Total Revenues	(\$293,358)	-	-	-	-	-	(\$293,358)
Services & Supplies							
Attorney General	(293,358)	-	-	-	-	-	(293,358)
Total Services & Supplies	(\$293,358)	-	-	-	-	-	(\$293,358)
Total Expenditures							
Total Expenditures	(293,358)	-	-	-	-	-	(293,358)
Total Expenditures	(\$293,358)	-	-	-	-	-	(\$293,358)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Defense of Criminal Convictions

121 – DCC Publications

Purpose: ~~To provide resources to produce and maintain publications on Oregon criminal law used by prosecutors throughout the state, including regular legal bulletins summarizing latest Oregon appellate court cases; the Search and Seizure Manual, comprehensive guide to state search and seizure law; and the Oregon Criminal Reporter, a comprehensive guide to all other areas of state criminal law.~~

How Achieved: ~~Appropriate General Fund for publications in DCC. A designated appellate attorney will lead the production of all written materials and will coordinate dissemination of these materials to prosecutors and other law enforcement personnel in a corresponding Policy Package 121 in Appellate.~~

2015-17/2017-19 Staffing Impact: ~~See corresponding Policy Package 121 in Appellate~~

Quantifying Results: ~~By designating an attorney to develop and maintain these publications we will be able to regularly update these materials. We can quantify results by measuring the frequency and consistency with which we are able to produce, update, and release these publications. The search and seizure manual and Oregon Criminal reporter are comprehensive and voluminous publications that we will aim to release annually. Legal bulletins will be consistently be released and disseminated on a weekly basis.~~

Revenue Source: ~~\$382,000 General Fund~~

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 121 - Publications

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

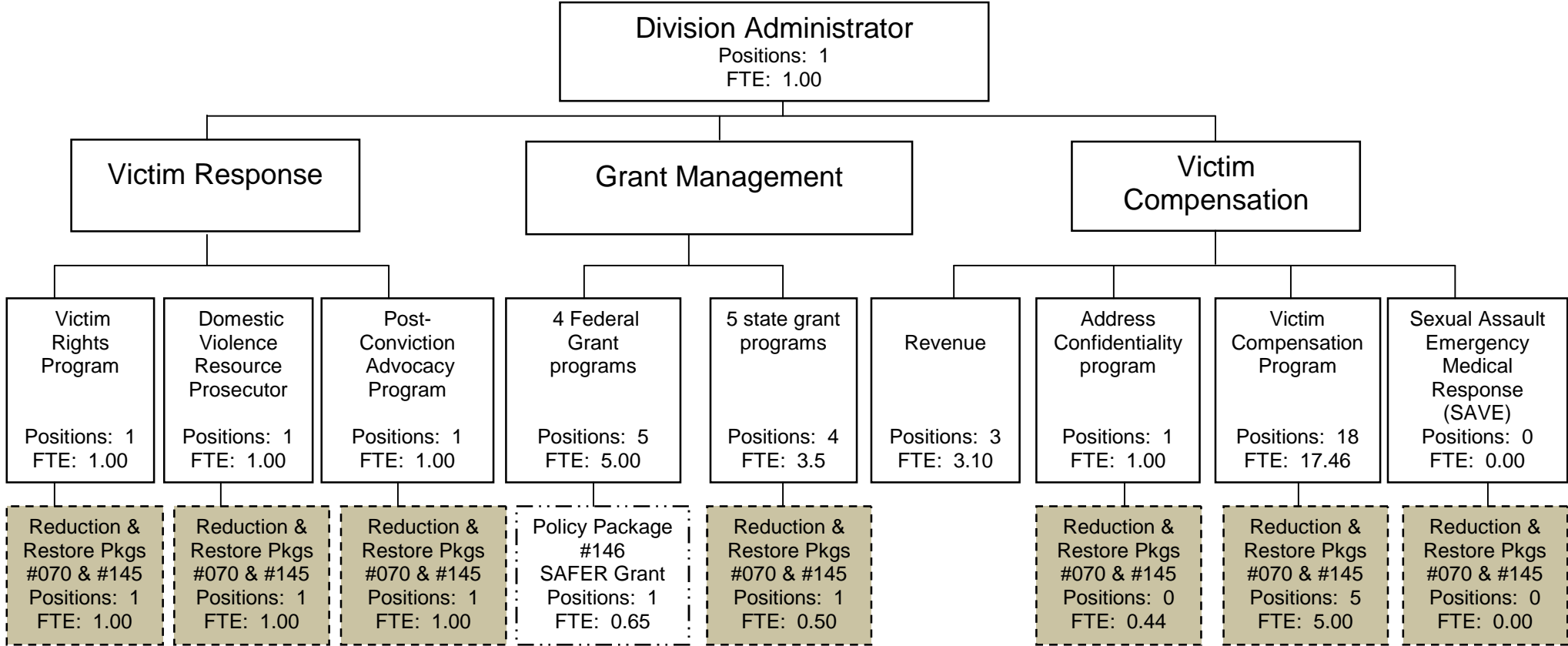
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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE – Not Applicable

BPR012 – Not Applicable

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Crime Victims' Services Division



Note: Pkg #070 Revenue Reduction reversed by Pkg #145 for zero net change in current positions and FTE

2013-15 Legislatively Approved Budget*	
Positions	43
FTE	35.90

2015-17 Governor's Budget	
Positions	36
FTE	34.71

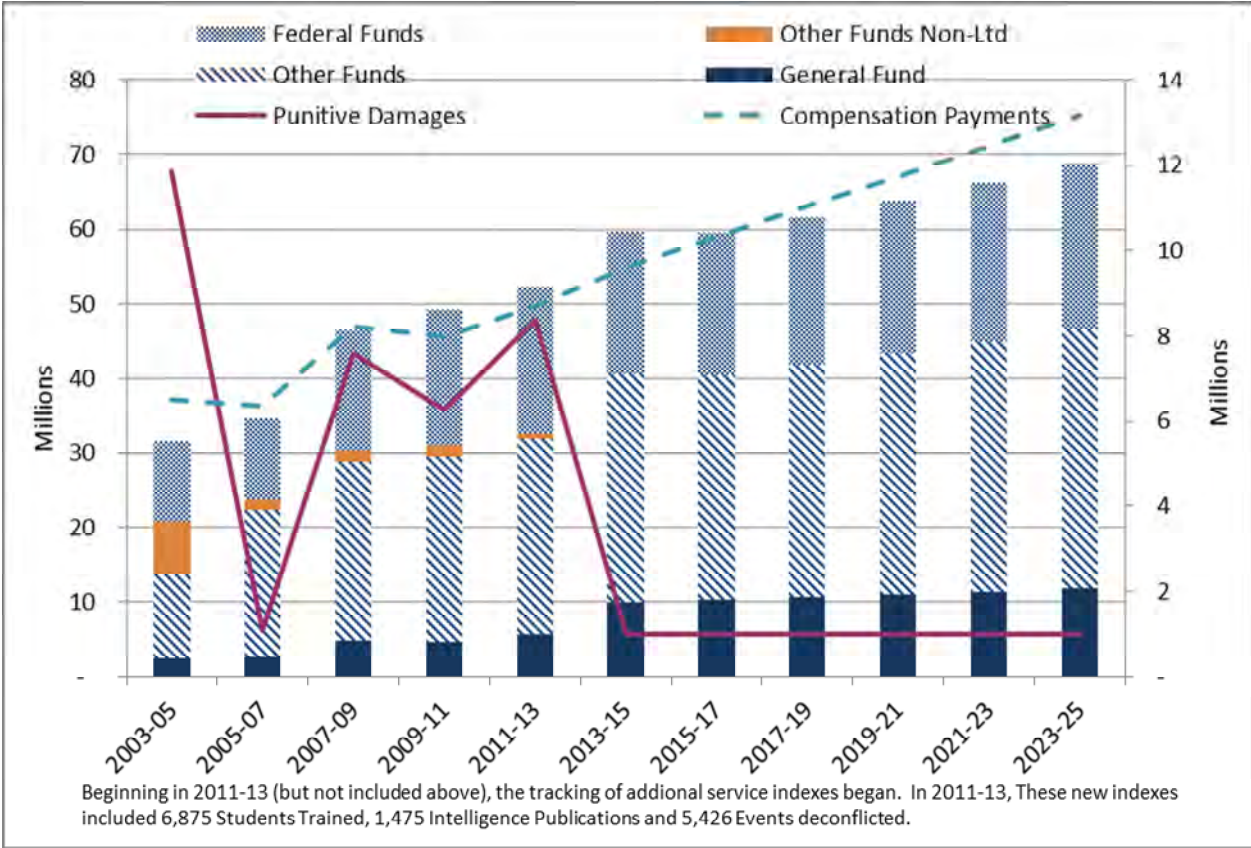
Change to 2013-15 Legislatively Approved Budget	
Positions	(7)
FTE	(1.19)

*Before administrative adjustments: (8) positions, (1.84) FTE

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Crime Victims' Services Division Overview

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Shannon Sivell, 503.378.5738



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Executive Summary

The Crime Victims Services Division (CVSD) delivers grant funding to direct service providers throughout the state; pays out compensation claims to victims of crime and collects restitution and judgments on behalf of crime victims and the state of Oregon. CVSD also provides direct advocacy services to victims of crime as mandated by the Oregon Constitution and Oregon revised statutes.

Program Description

Compensation Section - The Compensation Section provides financial assistance and direct support to crime victims. 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. CVSD 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. CVSD often is the only option available to a victim when the financial cost of their injuries threatens to further jeopardize their health and wellbeing. The Compensation Section also provides financial assistance to victims through the Sexual Assault Victims' Emergency Medical Response (SAVE) Fund. SAVE provides greater access to sexual assault examinations for victims of sexual assault. SAVE also provides a source of funding for forensic evidence collection for law enforcement that is not dependent on General Fund dollars or county revenue. In the 2011-2013 biennium, these programs combined received over 12,000 claims for victim compensation and paid out a total of \$8,712,172.

The Compensation Collection Unit collects restitution, compensatory fines, and fines and fees from criminal offenders in an effort to enforce victims' rights to prompt restitution. The unit 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 2011-13 biennium the unit collected over \$1.4 million.

Finally, the Compensation Section also includes the Address Confidentiality Program (ACP) which has over 1500 participants.

Victim Response Section - The Victim Response Section is comprised of the Post-Conviction Victim Advocacy Program (PCVAP), the Domestic Violence Resource Prosecutor and the Crime Victims' Rights Program. The PCVAP was created in 2010 to protect victim rights in proceedings following the criminal trial. The PCVAP provides direct advocacy services to victims. The Victim Rights Program focuses on statewide training and education around victim rights and compliance in the criminal justice system. The Program also receives complaints about violations of victims' rights and works within the system to resolve the complaints and ensure rights are

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honored.

Grant Management Section - The Grant Management Section is comprised of nine federal and state grant programs that provide 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.

Program Justification and Link to 10-Year Outcome

Safety, Healthy People, Improving Government – All the programs in the Crime Victims' Services Division work to provide safety and ensure 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 Compensation Section ensures that victims of violent crime have financial assistance so they can address their health and safety without having to sacrifice other essential needs. The advocacy services empower victims with knowledge and support as they move through the complicated appeals process. These programs are essential for the state to continue delivering on its commitment to victims, a commitment that is guaranteed by both the state Constitution and statutes.

The Oregon Constitution and statutes also guarantee victims a right to prompt restitution. At this time, the state of Oregon does not fully deliver on this promise even though the collection and distribution of court ordered restitution is a key component to helping victims rebuild their lives and move forward from trauma. Payment of restitution is also a key component in the rehabilitation of any offender. It is an acknowledgment of the consequences of their actions and a significant factor in reducing recidivism.

Programs funded by the Victim Response Section provide direct services to crime victims at all stages of their trauma or loss. CVSD makes it possible for victims of sexual assault and child abuse to have medical exams. The Division additionally covers services including access to counseling, medical assistance, safety planning, housing and other advocacy. The grants also fund prevention efforts aimed at reducing the number of victims of violent crime.

The Victim Response Section additionally funds core child abuse investigatory resources mandated by state law (see CAMI Funding description included below) and essential to prosecuting those who victimize children. The Address Confidentiality Program offers victims yet another measure of protection from offenders.

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Program Performance

Compensation Section - Applications for compensation have increased significantly from a decade ago. In 1999, the Program received 3291 requests for compensation. In 2011, it received 5960 applications, an increase of over 80%. Similarly, in 1999 the Program processed 4476 bills for crime related services. In 2011, 7357 were processed. This is an increase of over 64% in just over a decade.

Dramatically Improved Performance: In 2011 less than 50% of the claims received by CVSD were determined and paid within the program timeline goal of 90 days. Through work reappportionments we have increased productivity. Now, over 90% of our claim requests were finalized w/in 90 days and 77.9% were finalized within 45 days.

Until 2011, the Compensation Collection Unit had 2 FTE dedicated to collecting restitution, court ordered fines and fees and subrogation. In mid-2011 an additional FTE was added.

Collections:

'07-09 - \$1,186,605

'09-11 – \$1,231,076

'11-13 – \$1,453,106

'13-15– \$603,424 (through 05/31/2014)

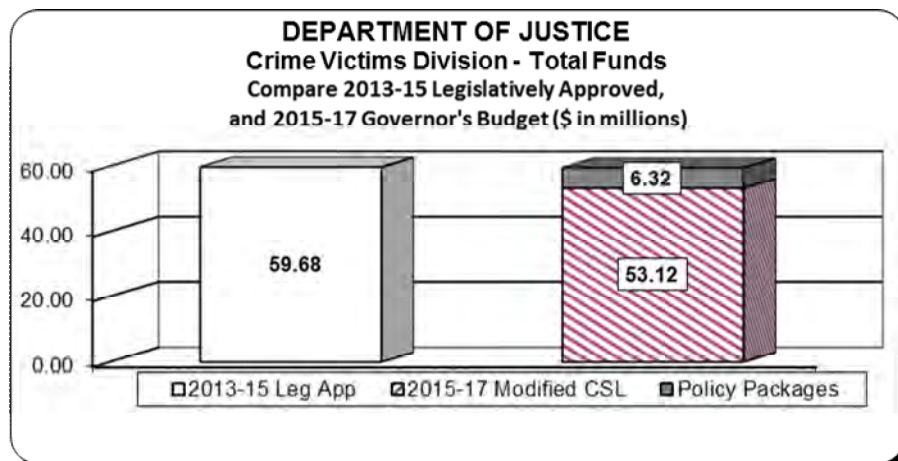
Enabling Legislation/Program Authorization

Oregon Constitution Art. 1 Sect 42-43; ORS 147.405 – 147.575 (Crime Victims' Rights - generally)
ORS 419.A; 419.C; 420.A (Juvenile Code); ORS 135.319 (HIV, and other communicable diseases, testing)
ORS 135.815 (related to personal identifiers); ORS 181.586; 181.601; 147.115; 137.540; 144.102; 144.270; 135.873 (related to sex offenses); ORS 147.430 (Speedy trial); HB 3660 (2011); HB 3634 (2010)

Significant Proposed Program Changes from 2013-15

Punitive damages funding is expected to be \$4.3 million short of what would be necessary to continue the current operations of the division. A request has been made to replace the funding.

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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, Victim Response and Grant Management. The activities of each Section are as follows:

Victim Compensation Section:

- Crime Victims' Compensation Program
- Child Medical Assessment Fund
- Sexual Assault Victim's Emergency Medical Response Fund (SAVE)
- Revenue/Compensation Collections
- Address Confidentiality Program

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Victim Response Section:

- Victim Rights Program
- Post-Conviction Advocacy Program
- Domestic Violence Resource Prosecutor

Grant Management Section:

- Nine 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 STOP Formula Grant (VAWA STOP)
 6. Federal Violence Against Women Act Sexual Assault Services Program (SASP)
 7. Federal Intimate Partner Violence and Pregnancy Grant (IPV)
 8. Federal J.R. Justice Grant
 9. State Crime Victim Grant Programs

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.

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

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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, lost wages, 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 2009, the legislature created new limited counseling and transportation benefits that extend eligibility 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 receives over 5,500 applications a year. The program automatically pays for medical assessments associated with child sexual or physical abuse. The program also pays for adult sexual assault exams. CVCP accepts 91% of the other claims filed with the Division. In the 2011-2013 biennium the program paid out a total of \$8.7 million. Of that amount approximately \$2.0 million was funded with punitive damage money.

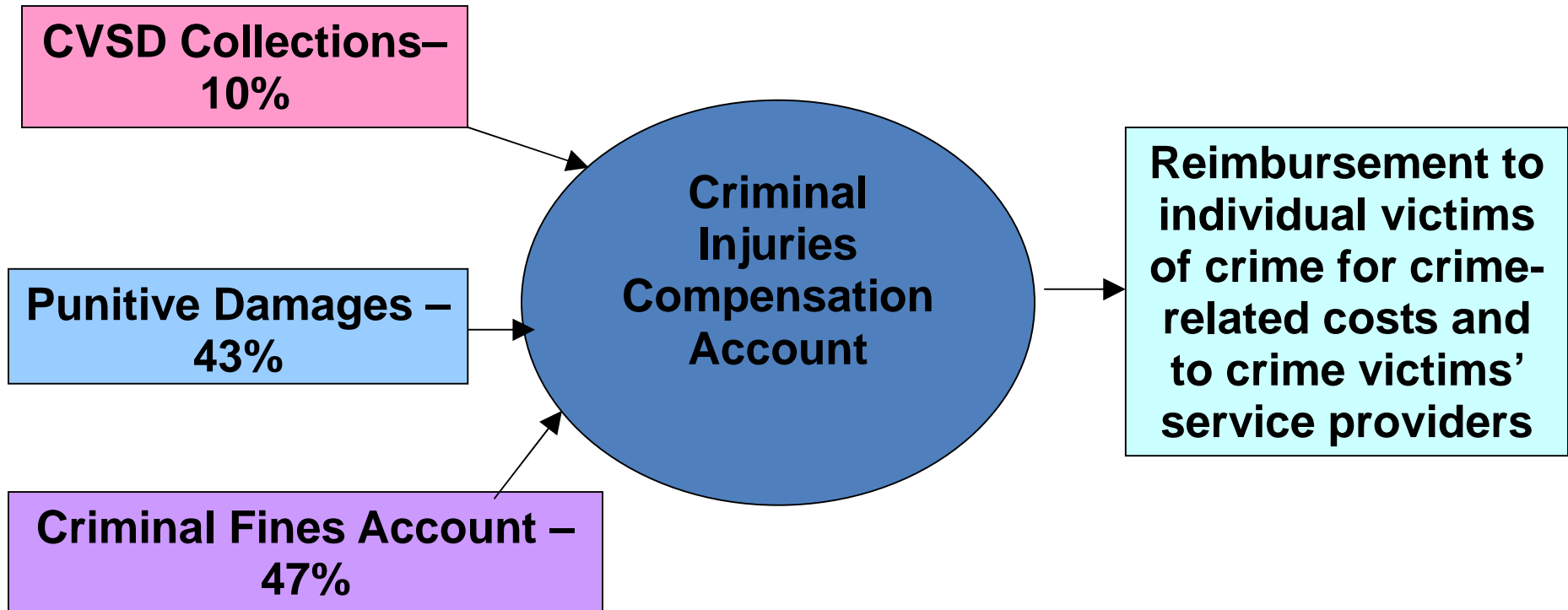
The number of CVCP applications currently received yearly is significantly greater than the number received a decade ago, as are the number of bills processed and the total paid by the program. In 1999, the CVCP received 3291 applications and processed 4476 bills. In 2011, the program received 5,960 applications (an 81% increase over 1999) and processed 7,357 bills. Claims received and payments processed per month and biennial totals paid are as follows:

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Period	Staff	Ave # Claims Rec'd Monthly	Average # of Payments Processed Monthly	Amount Paid
1999-2001	10.00 FTE	313	475	\$5,165,869
2001-2003	10.00 FTE	371	552	\$4,987,560
2003-2005	10.00 FTE	410	660	\$6,518,391
2005-2007	10.00 FTE	429	588	\$6,361,434
2007-2009	10.50 FTE	470	710	\$8,227,651
2009 – 2011	11.50 FTE	507	659	\$7,967,932
2011 – 2013	12.5 FTE	472	700	\$8,712,172
2013-June 2014	12.5 FTE	443	680	\$3,911,792

The CVCP program is funded through a combination of Criminal Fine Account (CFA) funds, punitive damage awards, restitution and subrogation collections and federal Victim of Crime Act (VOCA) Compensation funds. For the 2013-15 biennium, CVCP is to receive \$4.1 million from the CFA. The Federal VOCA Compensation Grant will reimburse CVSD for approximately another \$3.1 million. If CVSD receives claims at the same pace as the previous biennium, the Punitive Damage Fund will have to cover approximately \$1.5 million in payments to victims this biennium.

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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 2011-13 biennium the unit collected over \$1.4 million. The revenue agents are only able to collect on claims where an offender has been charged and convicted of a compensable crime and CVCP has paid benefits on behalf of the victim. 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

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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 *
2011-2013	\$1,453,106	\$8,343,914*
07/01/13-05/31/14	\$603,424	\$62,533

* The unusually large punitive awards resulted from significant cases which were settled after years of appeals.

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 punitive damage judgments. Payment 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.

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 medical exams and evidence collection in sexual assault cases. This funding process created a myriad of issues, including limited victim access to medical services and hospital confusion regarding billing processes, all of which were exacerbated by constant law

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enforcement budget constraints. The SAVE fund provides access to necessary services for victims and consistent 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. Since March of 2004, the Fund has received 6849 claims (through June 2014).

Period	Total	Payment for Complete Exams	Payment for Partial Exams	Payment for STD Prophylaxis	Payment for SAVE Administering Exam
2005-2007	\$713,604	\$527,597	\$33,959	\$96,773	\$55,275
2007-2009	\$587,258	\$436,662	\$19,893	\$78,803	\$51,900
2009-2011	\$760,426	\$514,560	\$27,542	\$95,368	\$75,750
2011-2013	\$645,263	\$430,070	\$21,268	\$83,011	\$68,798
7/1/13-April 2014	\$268,564	\$177,656	\$7,800	\$35,019	\$30,600

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.

Since its inception, the program has seen enormous growth and has been overwhelmingly successful. Program participation has steadily increased from 456 participants in 2007 to 1,557 participants in May 2014. On average 2,000 pieces of first class mail are forwarded to participants each month.

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ACP staff trained and certified 155 application assistants in 2013 and there are currently 305 active application assistants in 32 counties throughout the state who are trained to assist victims with comprehensive safety planning and explain the ACP program. By way of comparison, in 2012 we trained only eight new application assistants. This increase is part of CVSD's strategy to utilize online webinars to expand training for Applicant Assistants. In order for a victim to apply for participation in the ACP they are required to meet with an Application Assistant who explains the program services, conducts safety planning and recommends participation to the ACP based on the information received. CVSD is also using online trainings to recertify application assistants biennially. ACP's goal is to have one application assistant in each of the 36 counties.

VICTIM RESPONSE SECTION

Victim Rights 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 and statutory 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.
- **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.

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- 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 (mainly punitive damages). 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 Task Force on Victims' Rights Enforcement.

Post-Conviction Victim Advocacy Program (PCVAP)

The Post-Conviction Victim 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 referrals 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 partners. The Program is funded through Division Other Funds.

Domestic Violence Resource Prosecutor (DVRP)

In 2010, VAWA STOP funds were used to establish the state's first prosecutor dedicated solely to pursuing crimes, issues and training related to domestic violence. The DVRP position, based on a national model, is held by an experienced domestic violence prosecutor who provides technical trial assistance, training, and resource materials to DA's in all 36 counties 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.

Thought the DVRP was initially funded through VAWA grant funds, in the 2013-15 biennium the position is funded entirely with punitive damage dollars. In the next biennium, due to short falls in this fund, DOJ will request and increase in CFA funds in order to maintain this statewide DVRP position.

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GRANT MANAGEMENT SECTION

The Grant Management Section is comprised of nine federal and state grant programs that provide 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 Program is 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. As of January, 2012, all 36 District Attorneys' offices and three city attorneys' offices have VAPs funded through CVSD. Approximately \$5,030,516 will be distributed to the VAPs in the 2013-15 biennium. CVSD provides grant management, technical assistance and training to all VAPs in the state. To ensure continued funding, VAPs submit annual reports that document data on outcomes and services provided. 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 to community-based service providers;
- Assistance with compensation applications;
- 24-hour crisis response and death notification

Oregon Domestic and Sexual Violence Services (ODSVS) Grant Program

The OSDVS Grant Program was created by HB 2918 during the 2001 legislative session (ORS 147.450-147.471). In the 2013-15 legislative session, the Legislature nearly doubled the OSDVS General Fund allocation from \$4.3 million to \$8.4 million. CVSD retains

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only 5% for administrative purposes. The balance of the allocation is distributed throughout Oregon via 80 grants to 59 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:

- Direct Advocacy
- Shelter beds
- Safety planning
- Crisis hotlines and crisis intervention
- Information and referral
- Emergency assistance
- Assistance with civil protective orders such as restraining and stalking orders
- Legal advocacy
- Hospital accompaniment for victims of sexual assault
- Support groups
- Prevention of domestic, sexual assault, stalking and teen dating violence

Since its inception, the ODSVS fund has increased access to shelter, advocacy, and crisis services and improved a victim's ability to create a safety plan. The key performance measure goal for the fund is having, "100% of victims staying in shelter for 5 or more days leave with a completed safety plan." In the 2011-13 biennium more than 6,282 unduplicated victims or survivors were reported to have received services and more than 16,800 crisis calls were answered. Even with that volume, ODSVS grantees succeeded in ensuring that 99% of all adults staying in shelter four nights or more left with a safety plan and 86% of adults receiving non-shelter services engaged in safety planning.

This program works with the Crime Victims' Services Division Advisory Committee (AC), appointed by the attorney general, to strengthen program requirements and implement the statewide allocation formula for administering ODSVS grant funds. The AC also works with other agency partners, such as DHS, the Oregon Coalition Against Domestic and Sexual Violence, the Sexual Assault Task Force, 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.

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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.

The CAMI program received a significant restoration of funds in the 2013-15 biennium. Allocated funding for MDT's increased from \$8,397,673 in 2011-13 to \$10,114,441 in 2013-15. The Regional Service Providers (RSPs) allocation in 2013-15 was \$1,142,312.

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.

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Multidisciplinary Teams (MDTs) 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.

Regional Service Providers (RSPs) 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, the state's VOCA allocation was \$4,823,968, a decrease of \$585,913 (10.8%) from 2011. Those funds were largely restored in 2013 when Oregon received \$5,381,918. There are currently 120 VOCA funded government-based and community non-profit agencies in the state. Programs funded through VOCA grants 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;

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- 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>

VOCA funding is administered by CVSD and the Division is responsible for subgranting the money to programs throughout the state and for monitoring program performance. The CVSD Advisory Committee (AC) reviews funding priorities and makes recommendations to the Attorney General. Currently, 5 fund coordinators conduct programmatic and fiscal program reviews to ensure compliance with both federal and state grant requirements. The fund coordinator positions also provide program development, technical assistance, and grant management training for the various programs. States are allowed to retain five percent of the grant for administrative costs. CVSD uses the 5% administrative allowance to partially fund the 5 fund-coordinator positions and one support position (2.375 FTE). A portion of these dollars also support statewide training such as CVSD's annual prosecutor-based Victim Assistance Program Director Conference and the State Victim Assistance Academy.

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 was reauthorized for the third time in 2013.

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.

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CVSD currently manages a total of \$6,268,466 in STOP VAWA and SASP Program funds for fiscal years 2013 - 2015.

In 2013-15, VAWA STOP will fund 61 law enforcement, prosecution, court, non-profit and tribal victim services programs. Forty-seven of these programs are funded through non-competitive grants, including eight tribal victim programs. Through a competitive grant process three statewide projects and 11 law enforcement and prosecution programs receive funding.

The Sexual Assault Services Program (SASP) funded seven non-profit victim service programs in FY 2012/2013. These grants end on June 30th, 2014. The next SASP award will fund six programs beginning July 1st. The mission of the SASP grant is to enhance and strengthen meaningful access to population specific and culturally proficient services to victims of sexual assault. All grant funds are directed to underserved populations. Grantee programs 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.

Safer Futures Fund Grant

In July 2013, Oregon was awarded a grant from the Department of Health and Human Services, Office of Adolescent Health. Oregon's "Safer Futures Fund" (formerly titled the Intimate Partner Violence (IPV) and Pregnancy Grant Program) receives \$1,000,382 per year for a period of four years. This program uses federal funds to improve pregnant and parenting women's safety and well-being by increasing access to advocacy services within child welfare, public health and local health care systems. Seven non-profit victim advocacy organizations receive grants through the Safer Futures Fund to co-locate advocates in Child Welfare branch offices, public health departments and local healthcare clinics. The Safer Futures Fund also supports training and capacity building efforts to improve Child Welfare practice in cases with IPV and healthcare provider screening for IPV.

John R. Justice Grant (JRJ)

The JRJ Grant Program, founded in 2009, provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continue in their public positions for at least three years. JRJ is funded through the U.S. Department of Justice, Bureau of Justice Assistance (BJA). It was first administered by Oregon's Criminal Justice Commission and in 2013 was transferred to Oregon's Department of Justice, Crime Victims' Services Division.

The Bureau of Justice appropriates these funds using a minimum based allocation for each state that is enhanced by an amount proportionate to the state's share of the national population. State administering agencies are allowed to use a maximum of 10% for administrative costs. Oregon's current allocation is \$58,275: \$5,827.50 was retained by CVSD for administrative costs and

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\$52,447.50 was granted evenly between public defenders and prosecutors who applied for the grant. CVSD is currently in the middle of reviewing this year's applicants for the JRJ grant. Ten prosecutors and five public defenders have applied and met the criteria to receive funding in the next month. Oregon's allocation for FY 2015 is significantly less than last years' at \$32,534.

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. Since its inception CVSD has provided consistent and significant funding for the Sexual Assault Task Force (AGSATF). The mission of the AGSATF is the effective prevention and response to sexual violence through collaborative, comprehensive, survivor-centered strategies. AGSATF programs include the Sexual Assault Training Institute and the Sexual Assault Nurse Examiner Program. Each biennium CVSD makes a grant of \$500,000 to the organization to help sustain their statewide training efforts.

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Department of Justice
Crime Victims' Services Division
 \$ Millions

Total Funds

	2011-13 Actuals	2013-15 Projected	2015-17 CSL	2015-17 Modified CSL	2015-17 Governor's Budget
Expenses					
Child Abuse Multidisciplinary Intervention Program (CAMI) including Regional Assessment Centers	9.63	11.85	12.39	12.39	12.39
CICA					
Collections	0.55	0.59	0.67	0.67	0.67
Crime Victims Compensation	11.70	10.68	11.57	10.91	11.57
Domestic Violence (ODSVS)	4.31	8.35	8.75	8.67	8.75
District Attorney VAP CFA Funding	4.38	4.98	5.18	3.93	5.18
Victims Assistance (includes Federal Funds District Attorney VAP)	11.90	11.77	12.36	11.73	12.38
Victims' Rights	0.37	0.24	0.37	0.02	0.37
Post Conviction Victim Advocacy	0.33	0.34	0.37	0.02	0.37
Domestic Violence Prosecutor	0.42	0.47	0.45	-	0.45
Address Confidentiality	0.20	0.22	0.18	0.11	0.18
Sexual Assault Victims Medical Response (SAVE)	0.68	0.68	0.60	0.16	0.60
Restitution Reform Pilot	1.48	0.53	-	-	-
Crime Victims Law Center		0.21	0.08	0.08	0.08
Violence Against Women Act (VAWA)	4.32	3.98	4.02	4.02	4.04
Intimate Partner Violence and Pregnancy (IPVP)	1.93	2.17	-	-	2.00
Unallocated Limitation	-	-	0.42	0.42	0.42
Total Expenses	\$52.19	\$57.07	\$57.40	\$53.12	\$59.43
Fund Ratio:					
General Fund & CFA	43.0%	51.9%	53.4%	57.8%	51.6%
Federal Funds	37.6%	33.9%	29.7%	32.1%	32.1%
Punitive damages & Other	19.4%	14.2%	16.8%	10.1%	16.2%

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Crime Victims' Services Division

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3%, adjustment for the 2015-17 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:

(\$1,393)	General Fund
(\$9,393)	Other Funds Limited
(\$7,641)	Federal Funds Limited
(\$18,427)	Total Funds

022 – Phase-Outs

Purpose: This package phases-out limited duration funding for the Intimate Partner Violence and Pregnancy grant (2013-15 policy package 810).

How Achieved: Eliminated expenditures.

2013-15/2015-17 Staffing Impact: None

Revenue Source:

(\$135,000)	General Fund
(\$1,526,106)	Other Funds Limited
(\$2,379,844)	Federal Funds Limited
(\$4,040,950)	Total Funds

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Crime Victims' Services Division

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 3% was applied to uniform rent, 4.4% was applied to non-uniform rent and the Attorney General budget was inflated by 19.20%.

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

2013-15/2015-17 Staffing Impact: None

Revenue Source:	\$309,552	General Fund
	\$874,492	Other Funds Limited
	\$512,626	Federal Funds Limited
	\$1,696,670	Total Funds

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2013-15/2015-17 Staffing Impact: None

Revenue Source:	(\$241)	General Fund
	(\$772)	Other Funds Limited
	\$1,419	Federal Funds Limited
	\$406	Total Funds

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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	(1,393)	-	-	-	-	-	(1,393)
Federal Funds	-	-	-	(7,641)	-	-	(7,641)
Total Revenues	(\$1,393)	-	-	(\$7,641)	-	-	(\$9,034)
Personal Services							
Overtime Payments	-	-	150	-	-	-	150
Shift Differential	-	-	6	-	-	-	6
All Other Differential	-	-	130	-	-	-	130
Public Employees' Retire Cont	-	-	46	-	-	-	46
Pension Obligation Bond	836	-	18,052	(2,084)	-	-	16,804
Social Security Taxes	-	-	21	-	-	-	21
Mass Transit Tax	60	-	2,143	-	-	-	2,203
Vacancy Savings	(2,289)	-	(29,941)	(5,557)	-	-	(37,787)
Total Personal Services	(\$1,393)	-	(\$9,393)	(\$7,641)	-	-	(\$18,427)
Total Expenditures							
Total Expenditures	(1,393)	-	(9,393)	(7,641)	-	-	(18,427)
Total Expenditures	(\$1,393)	-	(\$9,393)	(\$7,641)	-	-	(\$18,427)
Ending Balance							
Ending Balance	-	-	9,393	-	-	-	9,393
Total Ending Balance	-	-	\$9,393	-	-	-	\$9,393

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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							
General Fund Appropriation	(135,000)	-	-	-	-	-	(135,000)
Federal Funds	-	-	-	(2,379,844)	-	-	(2,379,844)
Total Revenues	(\$135,000)	-	-	(\$2,379,844)	-	-	(\$2,514,844)
Services & Supplies							
Instate Travel	-	-	(608)	(16,958)	-	-	(17,566)
Employee Training	-	-	(1,147)	(752)	-	-	(1,899)
Office Expenses	-	-	(4,071)	(4,400)	-	-	(8,471)
Telecommunications	-	-	(576)	(188)	-	-	(764)
Data Processing	-	-	(2,329)	-	-	-	(2,329)
Professional Services	-	-	(76)	(11,280)	-	-	(11,356)
Employee Recruitment and Develop	-	-	(8)	-	-	-	(8)
Dues and Subscriptions	-	-	(261)	-	-	-	(261)
Facilities Rental and Taxes	-	-	(8,775)	(1,128)	-	-	(9,903)
Facilities Maintenance	-	-	(5)	-	-	-	(5)
Medical Services and Supplies	-	-	(160)	-	-	-	(160)
Agency Program Related S and S	-	-	(1,830)	(8,648)	-	-	(10,478)
Intra-agency Charges	-	-	(23,054)	(46,741)	-	-	(69,795)
Other Services and Supplies	-	-	(234)	(28,814)	-	-	(29,048)
Expendable Prop 250 - 5000	-	-	(6,360)	-	-	-	(6,360)
IT Expendable Property	-	-	(9,984)	(188)	-	-	(10,172)
Total Services & Supplies	-	-	(\$59,478)	(\$119,097)	-	-	(\$178,575)

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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	-	-	(134,518)	-	-	-	(134,518)
Dist to Non-Gov Units	(135,000)	-	(106,634)	(2,260,747)	-	-	(2,502,381)
Dist to Individuals	-	-	(1,225,476)	-	-	-	(1,225,476)
Total Special Payments	(\$135,000)	-	(\$1,466,628)	(\$2,260,747)	-	-	(\$3,862,375)
Total Expenditures							
Total Expenditures	(135,000)	-	(1,526,106)	(2,379,844)	-	-	(4,040,950)
Total Expenditures	(\$135,000)	-	(\$1,526,106)	(\$2,379,844)	-	-	(\$4,040,950)
Ending Balance							
Ending Balance	-	-	1,526,106	-	-	-	1,526,106
Total Ending Balance	-	-	\$1,526,106	-	-	-	\$1,526,106

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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	309,552	-	-	-	-	-	309,552
Federal Funds	-	-	-	512,626	-	-	512,626
Total Revenues	\$309,552	-	-	\$512,626	-	-	\$822,178
Services & Supplies							
Instate Travel	65	-	904	653	-	-	1,622
Out of State Travel	-	-	239	76	-	-	315
Employee Training	53	-	556	1,138	-	-	1,747
Office Expenses	311	-	3,878	759	-	-	4,948
Telecommunications	40	-	534	136	-	-	710
State Gov. Service Charges	22,933	-	111,265	43,612	-	-	177,810
Data Processing	3	-	674	341	-	-	1,018
Publicity and Publications	1	-	388	244	-	-	633
Professional Services	-	-	1,294	1,506	-	-	2,800
Attorney General	83	-	32,181	-	-	-	32,264
Employee Recruitment and Develop	23	-	135	40	-	-	198
Dues and Subscriptions	37	-	340	272	-	-	649
Facilities Rental and Taxes	1,615	-	17,081	4,124	-	-	22,820
Facilities Maintenance	-	-	158	-	-	-	158
Medical Services and Supplies	-	-	39	-	-	-	39
Agency Program Related S and S	87	-	1,516	2,473	-	-	4,076
Intra-agency Charges	666	-	29,046	7,359	-	-	37,071
Other Services and Supplies	36	-	803	434	-	-	1,273
Expendable Prop 250 - 5000	42	-	644	417	-	-	1,103

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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	29	-	1,171	455	-	-	1,655
Total Services & Supplies	\$26,024	-	\$202,846	\$64,039	-	-	\$292,909
Special Payments							
Dist to Cities	-	-	2,835	7,375	-	-	10,210
Dist to Counties	23,358	-	298,596	137,371	-	-	459,325
Dist to Non-Gov Units	259,591	-	141,614	243,512	-	-	644,717
Dist to Individuals	-	-	61,071	-	-	-	61,071
Dist to Local School Districts	579	-	2,641	-	-	-	3,220
Other Special Payments	-	-	164,889	57,020	-	-	221,909
Spc Pmt to OR University System	-	-	-	3,309	-	-	3,309
Total Special Payments	\$283,528	-	\$671,646	\$448,587	-	-	\$1,403,761
Total Expenditures							
Total Expenditures	309,552	-	874,492	512,626	-	-	1,696,670
Total Expenditures	\$309,552	-	\$874,492	\$512,626	-	-	\$1,696,670
Ending Balance							
Ending Balance	-	-	(874,492)	-	-	-	(874,492)
Total Ending Balance	-	-	(\$874,492)	-	-	-	(\$874,492)

Governor's Budget

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	(241)	-	-	-	-	-	(241)
Federal Funds	-	-	-	1,419	-	-	1,419
Total Revenues	(\$241)	-	-	\$1,419	-	-	\$1,178
Services & Supplies							
Employee Training	29	-	298	57	-	-	384
Telecommunications	(400)	-	(3,150)	-	-	-	(3,550)
Professional Services	-	-	129	151	-	-	280
Employee Recruitment and Develop	18	-	180	34	-	-	232
Facilities Rental and Taxes	-	-	619	432	-	-	1,051
Other Services and Supplies	112	-	1,152	745	-	-	2,009
Total Services & Supplies	(\$241)	-	(\$772)	\$1,419	-	-	\$406
Total Expenditures							
Total Expenditures	(241)	-	(772)	1,419	-	-	406
Total Expenditures	(\$241)	-	(\$772)	\$1,419	-	-	\$406
Ending Balance							
Ending Balance	-	-	772	-	-	-	772
Total Ending Balance	-	-	\$772	-	-	-	\$772

Governor's Budget

Crime Victims' Services Division

070 – Revenue Shortfall

Purpose: Punitive damage award money has always funded the core functions of the Crime Victims' Services Division (CVSD). CVSD does not receive any General Fund support for administrative FTE to run the Division, nor for major state grants traditionally funded by CVSD. Due to a steep decline in punitive damage awards resulting from Tort Reform, this source of sustained funding no longer exists at a significant level. In the 2015-2017 biennium, CVSD is facing a \$4.3 million short fall. As a result, many programs and services the state has historically relied upon CVSD to provide to victims of crime are in jeopardy. This package reflects the impact a budget reduction of this magnitude will have on victims, victims' services and the Division as a whole should it come to pass. A reduction of \$4.3million to CVSD will result in the loss of 9 positions, 25% of the allocation for prosecutor-based Victim Assistance Programs(VAPs) and three major victims' funds/programs. Restoration of these positions and funds is requested in policy Package 145.

How Achieved: Nine core positions and three major victim funds and programs are eliminated in order to achieve these cuts. Also, \$1.2 million in current funding to VAPs is eliminated as are CVSD State grants to the Sexual Assault Task Force, the Sexual Assault Victims Emergency Fund and the statewide Domestic Violence Resource Prosecutor position. These cuts also include the state's only Victim Rights Coordinator and the Post-Conviction Victim Advocate, a position that fulfills CVSD's mandate to notify victims when their case enters the post-conviction phase of trial.

2015-17 Staffing Impact: (9) positions/(8.94) FTE

- Sr. Assistant Attorney General – (1) position / (1.00) FTE
- Program Analyst 3 – (2) positions / (2.00) FTE
- Administrative Specialist 2 – (2) positions / (2.44) FTE
- Administrative Specialist 1 – (1) position / (0.50) FTE
- Office Specialist 1 – (1) position / (1.00) FTE
- DOJ Claims Examiner – (2) positions / (2.00) FTE

Impact to other Funds/Programs: Prosecutor-based Victim Assistance Programs
State Grant to Sexual Assault Task Force
Sexual Assault Victim Emergency fund

Governor's Budget

Address Confidentiality Program
Victims' Rights Program

2017-19 Staffing Impact: Same as 2015-17

Quantifying Results:

Sr. Assistant Attorney General – (1) position

This position is the state's only Domestic Violence Resource Prosecutor (DVRP). If this position is eliminated the following will occur:

- 130-150 requests per year for technical assistance on domestic violence cases will not be met.
- 10-17 requests per year for technical assistance on sexual assault cases will not be met
- Two requests per year for case assistance will not met.
- 163 prosecutors will not receive domestic violence training – last year 20% of all prosecutors received free DV training through this program and 86% of Oregon counties benefitted by sending prosecutors to trainings conducted by the DVRP
- 190 law enforcement officers per year will not receive specialized domestic violence training

Program Analyst 3 – (2) positions

- Victims' Rights Program and Post-Conviction Advocacy Programs will be eliminated
- 310 hearings will not be attended by an advocate
- 1132 fewer cases will be staffed by an advocate
- 142 notices will not be sent to victims and the state will fail to meet its statutory requirement
- CVSD will cut technical assistance to District Attorney Victim Assistance programs
- Victim Rights violations will not be addressed by CVSD
- Crime Victims' Rights Week event will be cut

Administrative Specialist 1 – (1) position

- Increase time in processing state and federal grants, reduced oversight for state and federal grants totaling over \$45 million dollars

DOJ Claims Examiner – (2) positions

Administrative Specialist 2 – (2) positions

- CVSD will be unable to meet the Key Performance Measure of processing all CVCP applications within 90-days and as a result victims will have to wait significant periods of time (3 + months) to receive compensation for expenses they incur as a result of a violent crime

Governor's Budget

Administrative Specialist 2 – (1) position, Address Confidentiality Program

- Over 1500 participants will no longer be served by the program
- 1 FTE will be cut

Impact to other Funds/Programs:

\$1.2 million cut to prosecutor-based Victim Assistance Programs (VAPs):

- DA VAPs in each of the state's 36 counties are statutorily mandated to provide victims with access to, and notice regarding, their rights in the criminal justice system. For nearly half of the VAPs in Oregon, CFA money is the only state or local funding they receive to sustain their program and provide victims with services. Most programs operate with 1-1.5 total FTE for the entire county.
- \$1.2 million cut equals a 25% decrease to the total VAP 2013-15 allocation.
- Elimination of entire VAPs in over seven counties.

Sexual Assault Task Force State Grant

- This will result in a reduction in core FTE and reduce SATF's capacity to provide technical assistance to service providers across the state.
- Elimination of 40-hour state Advocate training
- Elimination of at least 8 Sexual Assault Nurse Examiner Trainings
- Elimination of up to 10 sexual assault specific trainings to law enforcement
- Elimination of Sexual Assault Protective Order training
- Elimination of Oregon Sexual Assault Nurse Examiner Commission that certified and recertifies sexual assault nurses

Sexual Assault Victim Emergency (SAVE) Fund

- 700 sexual assault exams will not be paid
- Increase in costs to counties and local municipalities for sexual assault evidence collection
- Reduction in prosecutable cases

Revenue Source: (\$4,289,260) Other Funds Limited – this amount includes cutting \$1.2 million of the total \$5 million CFA allocation to the Prosecutor-based Victim Assistance Program.

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 070 - Revenue Shortfalls

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	1	-	-	-	-	-	1
Transfer In - Intrafund	-	-	736,843	-	-	-	736,843
Total Revenues	\$1	-	\$736,843	-	-	-	\$736,844
Transfers Out							
Transfer Out - Intrafund	-	-	(736,843)	-	-	-	(736,843)
Total Transfers Out	-	-	(\$736,843)	-	-	-	(\$736,843)
Personal Services							
Class/Unclass Sal. and Per Diem	1	-	(1,045,284)	-	-	-	(1,045,283)
Empl. Rel. Bd. Assessments	-	-	(415)	-	-	-	(415)
Public Employees' Retire Cont	-	-	(165,051)	-	-	-	(165,051)
Social Security Taxes	-	-	(79,355)	-	-	-	(79,355)
Worker's Comp. Assess. (WCD)	-	-	(652)	-	-	-	(652)
Mass Transit Tax	-	-	(3,797)	-	-	-	(3,797)
Flexible Benefits	-	-	(288,248)	-	-	-	(288,248)
Total Personal Services	\$1	-	(\$1,582,802)	-	-	-	(\$1,582,801)
Services & Supplies							
Instate Travel	-	-	(12,224)	-	-	-	(12,224)
Out of State Travel	-	-	(3,990)	-	-	-	(3,990)
Employee Training	-	-	(4,206)	-	-	-	(4,206)
Office Expenses	-	-	(13,183)	-	-	-	(13,183)
Telecommunications	-	-	(10,652)	-	-	-	(10,652)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 070 - Revenue Shortfalls

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							
Data Processing	-	-	(15,929)	-	-	-	(15,929)
Publicity and Publications	-	-	(12,230)	-	-	-	(12,230)
Professional Services	-	-	(15,929)	-	-	-	(15,929)
Attorney General	-	-	(8,091)	-	-	-	(8,091)
Employee Recruitment and Develop	-	-	(407)	-	-	-	(407)
Dues and Subscriptions	-	-	(1,613)	-	-	-	(1,613)
Facilities Rental and Taxes	-	-	(62,143)	-	-	-	(62,143)
Facilities Maintenance	-	-	(7)	-	-	-	(7)
Medical Services and Supplies	-	-	(214)	-	-	-	(214)
Agency Program Related S and S	-	-	(12,332)	-	-	-	(12,332)
Intra-agency Charges	-	-	(182,253)	-	-	-	(182,253)
Other Services and Supplies	-	-	(5,537)	-	-	-	(5,537)
Expendable Prop 250 - 5000	-	-	(9,479)	-	-	-	(9,479)
IT Expendable Property	-	-	(10,464)	-	-	-	(10,464)
Total Services & Supplies	-	-	(\$380,883)	-	-	-	(\$380,883)
Special Payments							
Dist to Counties	-	-	(1,250,000)	-	-	-	(1,250,000)
Dist to Non-Gov Units	-	-	(638,069)	-	-	-	(638,069)
Other Special Payments	-	-	(437,506)	-	-	-	(437,506)
Total Special Payments	-	-	(\$2,325,575)	-	-	-	(\$2,325,575)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 070 - Revenue Shortfalls

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
Total Expenditures							
Total Expenditures	1	-	(4,289,260)	-	-	-	(4,289,259)
Total Expenditures	\$1	-	(\$4,289,260)	-	-	-	(\$4,289,259)
Ending Balance							
Ending Balance	-	-	4,289,260	-	-	-	4,289,260
Total Ending Balance	-	-	\$4,289,260	-	-	-	\$4,289,260
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(8.94)
Total FTE	-	-	-	-	-	-	(8.94)

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 070 - Revenue Shortfalls

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
0009001	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,435.00		58,440- 44,340-			58,440- 44,340-
0009002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,001.00		72,024- 47,524-			72,024- 47,524-
0104002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,607.00		86,568- 50,933-			86,568- 50,933-
0104087	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	03	2,756.00		33,072- 38,393-			33,072- 38,393-
0108012	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,290.00	44,052- 27,421-	34,908- 21,729-			78,960- 49,150-
0108012	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.56	13.39	05	3,290.00	44,053 27,421				44,053 27,421
0862001	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00		153,120- 66,533-			153,120- 66,533-
0862003	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00		153,120- 66,533-			153,120- 66,533-
5923003	OA C5923 AA	DOJ CLAIMS EXAMINER	1-	1.00-	24.00-	07	4,161.00		99,864- 54,049-			99,864- 54,049-
5923006	OA C5923 AA	DOJ CLAIMS EXAMINER	1-	1.00-	24.00-	06	3,974.00		95,376- 52,997-			95,376- 52,997-
7505205	AJ U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1-	1.00-	24.00-	07	10,783.00		258,792- 90,690-			258,792- 90,690-
TOTAL PICS SALARY								1	1,045,284-			1,045,283-
TOTAL PICS OPE									533,721-			533,721-
TOTAL PICS PERSONAL SERVICES =			9-	8.94-	214.61-			1	1,579,005-			1,579,004-

Governor's Budget

Crime Victims' Services Division

145 – Restore Crime Victims' Services

Purpose: Continue to deliver on the state's mandate to provide compensation to victims of violent crime. Continue to fund core victims' services programs that deliver and protect victims' constitutional rights and train law enforcement and prosecutors on domestic violence and sexual violence response. Continue to provide funding for sexual assault emergency exams. This package requests 4,289,257 Other Funds Limited along with position authority for 9 FTE.

How Achieved: Reversal of Revenue Shortfall package #070.

2015-17 Staffing Impact: : Reversal of Revenue Shortfall package #070

2017-19 Staffing Impact: Same as 2013-15

Quantifying Results: Reversal of Revenue Shortfall package #070

Revenue Source: \$4,289,257 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 145 - Restore Crime Victims' Services

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	4,289,257	-	-	-	4,289,257
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	\$4,289,257	-	-	-	\$4,289,257
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,045,283	-	-	-	1,045,283
Empl. Rel. Bd. Assessments	-	-	415	-	-	-	415
Public Employees' Retire Cont	-	-	165,051	-	-	-	165,051
Social Security Taxes	-	-	79,354	-	-	-	79,354
Worker's Comp. Assess. (WCD)	-	-	651	-	-	-	651
Mass Transit Tax	-	-	3,797	-	-	-	3,797
Flexible Benefits	-	-	288,248	-	-	-	288,248
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	\$1,582,799	-	-	-	\$1,582,799
Services & Supplies							
Instate Travel	-	-	12,224	-	-	-	12,224
Out of State Travel	-	-	3,990	-	-	-	3,990
Employee Training	-	-	4,206	-	-	-	4,206
Office Expenses	-	-	13,183	-	-	-	13,183
Telecommunications	-	-	10,652	-	-	-	10,652
Data Processing	-	-	15,929	-	-	-	15,929
Publicity and Publications	-	-	12,230	-	-	-	12,230
Professional Services	-	-	15,929	-	-	-	15,929

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 145 - Restore Crime Victims' Services

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							
Attorney General	-	-	8,091	-	-	-	8,091
Employee Recruitment and Develop	-	-	407	-	-	-	407
Dues and Subscriptions	-	-	1,613	-	-	-	1,613
Facilities Rental and Taxes	-	-	62,143	-	-	-	62,143
Facilities Maintenance	-	-	7	-	-	-	7
Medical Services and Supplies	-	-	214	-	-	-	214
Agency Program Related S and S	-	-	12,332	-	-	-	12,332
Intra-agency Charges	-	-	182,253	-	-	-	182,253
Other Services and Supplies	-	-	5,537	-	-	-	5,537
Expendable Prop 250 - 5000	-	-	9,479	-	-	-	9,479
IT Expendable Property	-	-	10,464	-	-	-	10,464
Total Services & Supplies	-	-	\$380,883	-	-	-	\$380,883
Special Payments							
Dist to Counties	-	-	1,250,000	-	-	-	1,250,000
Dist to Non-Gov Units	-	-	638,069	-	-	-	638,069
Other Special Payments	-	-	437,506	-	-	-	437,506
Total Special Payments	-	-	\$2,325,575	-	-	-	\$2,325,575
Total Expenditures							
Total Expenditures	-	-	4,289,257	-	-	-	4,289,257
Total Expenditures	-	-	\$4,289,257	-	-	-	\$4,289,257

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 145 - Restore Crime Victims' Services

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	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							8.94
Total FTE	-	-	-	-	-	-	8.94

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 145 - Restore Crime Victims Service

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
0009001	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	05	2,435.00		58,440 44,340			58,440 44,340
0009002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,001.00		72,024 47,524			72,024 47,524
0104002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,607.00		86,568 50,933			86,568 50,933
0104087	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	2,756.00		33,072 38,393			33,072 38,393
0108012	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2		.44	10.61	05	3,290.00		34,907 21,727			34,907 21,727
0862001	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00		153,120 66,533			153,120 66,533
0862003	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00		153,120 66,533			153,120 66,533
5923003	OA C5923 AA	DOJ CLAIMS EXAMINER	1	1.00	24.00	07	4,161.00		99,864 54,049			99,864 54,049
5923006	OA C5923 AA	DOJ CLAIMS EXAMINER	1	1.00	24.00	06	3,974.00		95,376 52,997			95,376 52,997
7505205	AJ U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	07	10,783.00		258,792 90,690			258,792 90,690
TOTAL PICS SALARY									1,045,283			1,045,283
TOTAL PICS OPE									533,719			533,719
TOTAL PICS PERSONAL SERVICES =									1,579,002			1,579,002

Governor's Budget

Crime Victims' Services Division

146 – Continuing Grants - Crime Victims'

Purpose: To continue a limited duration staff position for the Safer Futures Grant funded through the Federal Office of Adolescent Health.

How Achieved: This policy package request is for permission to continue a part-time Limited Duration Program Analyst 3 to staff the Safer Futures Grant.

The Safer Futures Grant was issued on July 25, 2013 and will cover the four year period August 1, 2013 through July 31 2017.

2015-17 Staffing Impact: Program Analyst 3 – 1 position / 0.65 FTE

2017-19 Staffing Impact: None

Quantifying Results: With this position, at the close of the 2015-17 biennium the Safer Futures grant will expend over \$2 million to continue funding and training for seven co-located advocate sites throughout the state.

Revenue Source: \$2,000,764 Federal Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 146 - Continuing Grants – Crime Victims'

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	-	-	-	2,000,764	-	-	2,000,764
Total Revenues	-	-	-	\$2,000,764	-	-	\$2,000,764
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	82,321	-	-	82,321
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	12,998	-	-	12,998
Social Security Taxes	-	-	-	6,298	-	-	6,298
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Other OPE	-	-	-	4,578	-	-	4,578
Total Personal Services	-	-	-	\$136,836	-	-	\$136,836
Services & Supplies							
Instate Travel	-	-	-	6,744	-	-	6,744
Office Expenses	-	-	-	3,600	-	-	3,600
Telecommunications	-	-	-	2,232	-	-	2,232
Facilities Rental and Taxes	-	-	-	13,320	-	-	13,320
Intra-agency Charges	-	-	-	17,366	-	-	17,366
Other Services and Supplies	-	-	-	470	-	-	470
Total Services & Supplies	-	-	-	\$43,732	-	-	\$43,732

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 146 - Continuing Grants – Crime Victims'

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 Non-Gov Units	-	-	-	1,820,196	-	-	1,820,196
Total Special Payments	-	-	-	\$1,820,196	-	-	\$1,820,196
Total Expenditures							
Total Expenditures	-	-	-	2,000,764	-	-	2,000,764
Total Expenditures	-	-	-	\$2,000,764	-	-	\$2,000,764
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.65
Total FTE	-	-	-	-	-	-	0.65

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 146 - Continuing Grants & Crime Vict

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0861008	OA C0861	AA PROGRAM ANALYST 2	1	.65	15.60	07	5,277.00			82,321		82,321
										49,937		49,937
TOTAL PICS SALARY										82,321		82,321
TOTAL PICS OPE										49,937		49,937
TOTAL PICS PERSONAL SERVICES =			1	.65	15.60					132,258		132,258

Governor's Budget

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

Source	Fund	ORBITS	2011-13 Actual	2013-15	2013-15 Estimated	2015-17		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc.	3400	0410,0505, 0605,0905, 0975	\$ 9,921,896	\$ 2,641,600	\$ 2,641,600	\$ 2,049,205	\$ 2,049,205	
Crime Victims - Other Funds Non-Ltd	3200	0410, 0975	\$ 2,828	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Other Funds Ltd - Transfer In CFAA	3400	1150	\$ 16,290,775	\$ 19,913,740	\$ 19,913,740	\$ 20,541,179	\$ 20,541,179	
Crime Victims - Other Funds Ltd - Transfers In/Out	3400	1010,1257, 2010,2291	\$ (402,515)	\$ (25,329)	\$ (25,329)	\$ 4,263,257	\$ 4,263,257	
Crime Victims - Other Funds Non-Ltd Transfers In/Out	3200	1010,1257, 2010	\$ 684,141	\$ -	\$ -	\$ -	\$ -	
Crime Victims - Federal Funds Ltd - VOCA, VAWA	6400	0995	\$ 19,620,035	\$ 19,142,594	\$ 19,142,594	\$ 19,076,762	\$ 19,102,685	
Total Other Funds Ltd	3400		\$ 25,810,156	\$ 22,530,011	\$ 22,530,011	\$ 26,853,641	\$ 26,853,641	\$ -
Total Other Funds Non-Ltd	3200		\$ 686,969	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 19,620,035	\$ 19,142,594	\$ 19,142,594	\$ 19,076,762	\$ 19,102,685	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

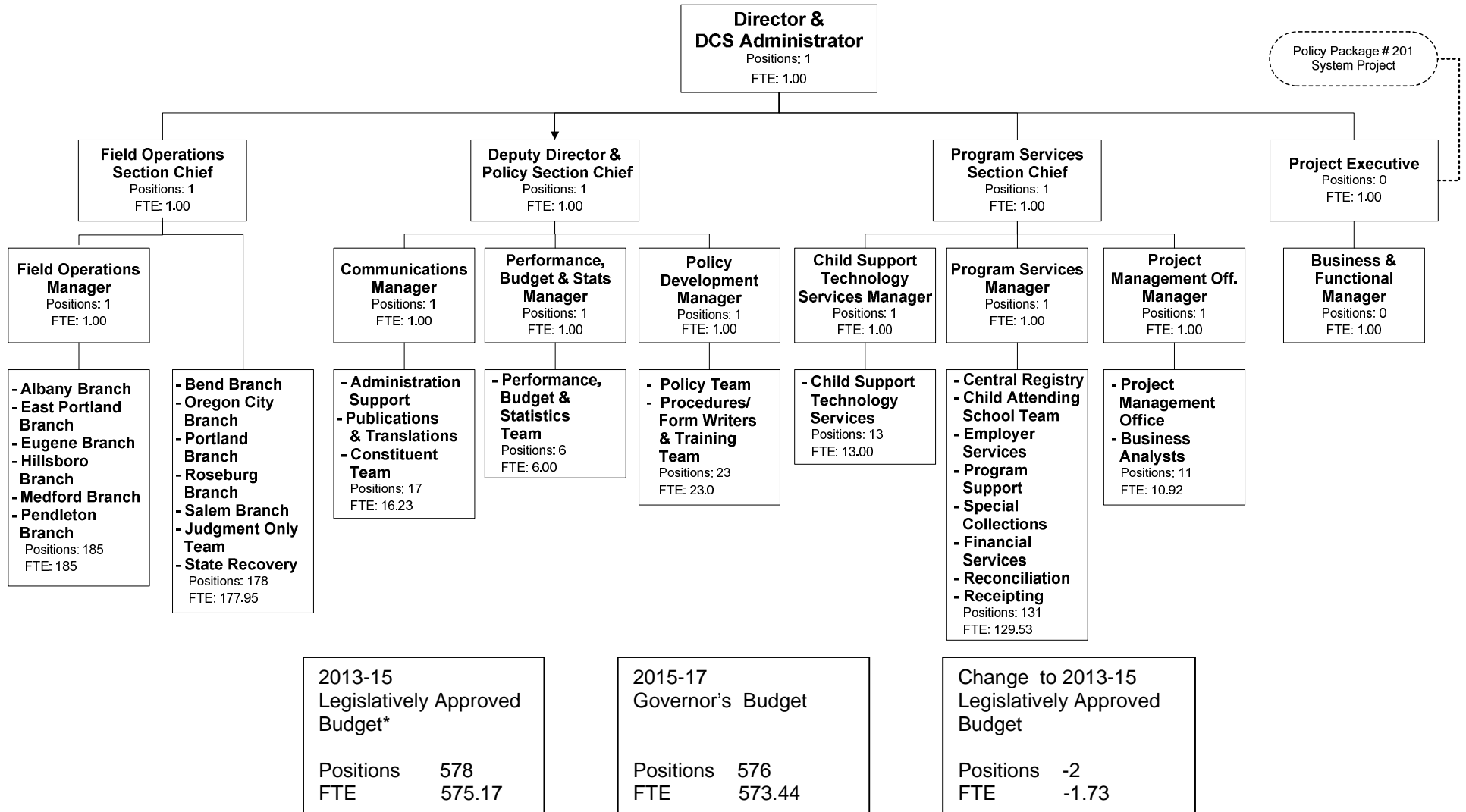
Agency Number: 13700

Cross Reference Number: 13700-045-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	52	1,250	1,250	750	750	-
Fines and Forfeitures	65,332,125	57,200,000	57,200,000	1,006,255	1,006,255	-
Interest Income	13,042	11,350	11,350	12,200	12,200	-
Donations	29,227	41,000	41,000	27,000	27,000	-
Other Revenues	747,450	1,588,000	1,588,000	1,003,000	1,003,000	-
Transfer In - Intrafund	4,258,336	3,882,761	3,882,761	1,911,204	1,911,204	-
Transfer In Other	-	-	-	4,289,257	4,289,257	-
Tsfr From Justice, Dept of	306,371	-	-	-	-	-
Tsfr From Revenue, Dept of	16,290,775	19,913,740	19,913,740	20,541,179	20,541,179	-
Transfer Out - Intrafund	(4,942,477)	(3,882,761)	(3,882,761)	(1,911,204)	(1,911,204)	-
Transfer to General Fund	(56,200,000)	(56,200,000)	(56,200,000)	-	-	-
Tsfr To Corrections, Dept of	(24,745)	(25,329)	(25,329)	(26,000)	(26,000)	-
Total Other Funds	\$25,810,156	\$22,530,011	\$22,530,011	\$26,853,641	\$26,853,641	-
Federal Funds						
Federal Funds	19,620,035	19,079,574	19,142,594	19,076,762	19,102,685	-
Total Federal Funds	\$19,620,035	\$19,079,574	\$19,142,594	\$19,076,762	\$19,102,685	-
Nonlimited Other Funds						
Charges for Services	22	-	-	-	-	-
Other Revenues	2,806	-	-	-	-	-
Transfer In - Intrafund	1,256,641	-	-	-	-	-
Transfer Out - Intrafund	(572,500)	-	-	-	-	-
Total Nonlimited Other Funds	\$686,969	-	-	-	-	-

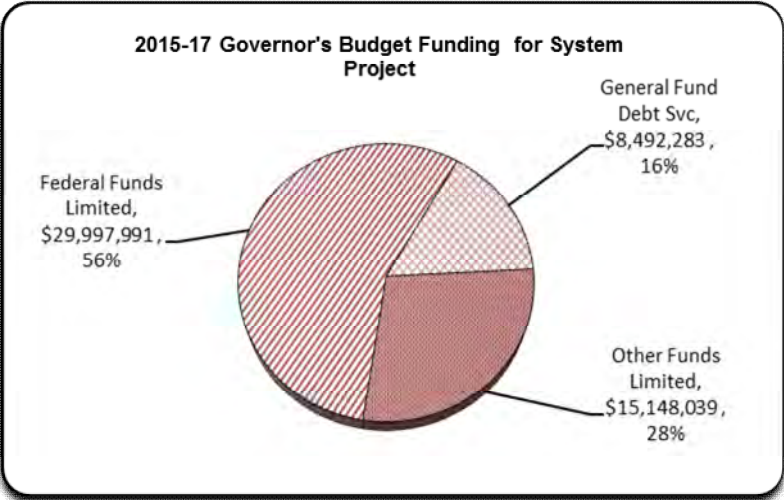
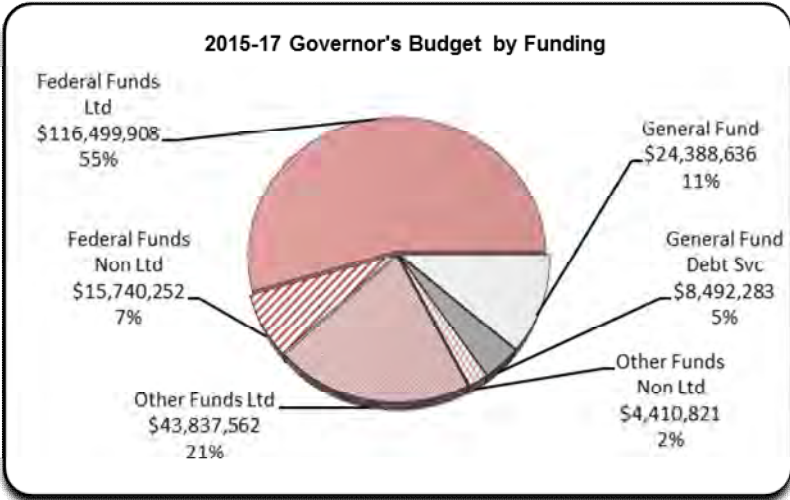
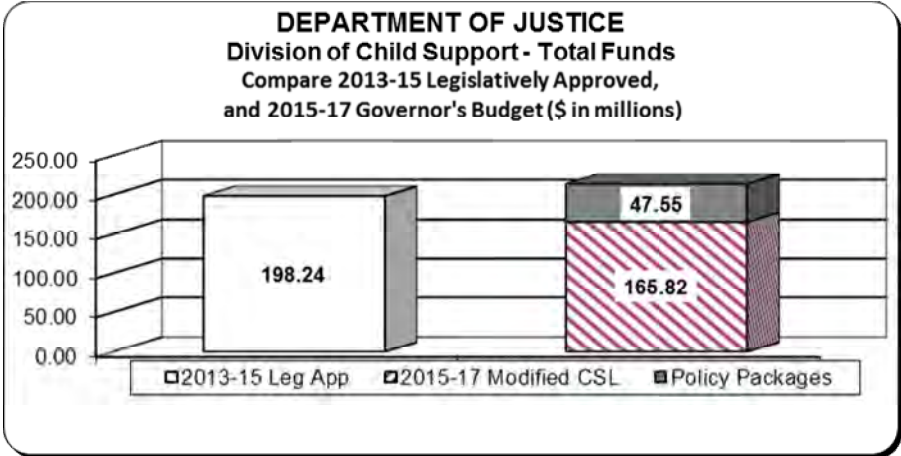
Governor's Budget

Division of Child Support



*Before administrative actions : (2) positions / (1.73) FTE

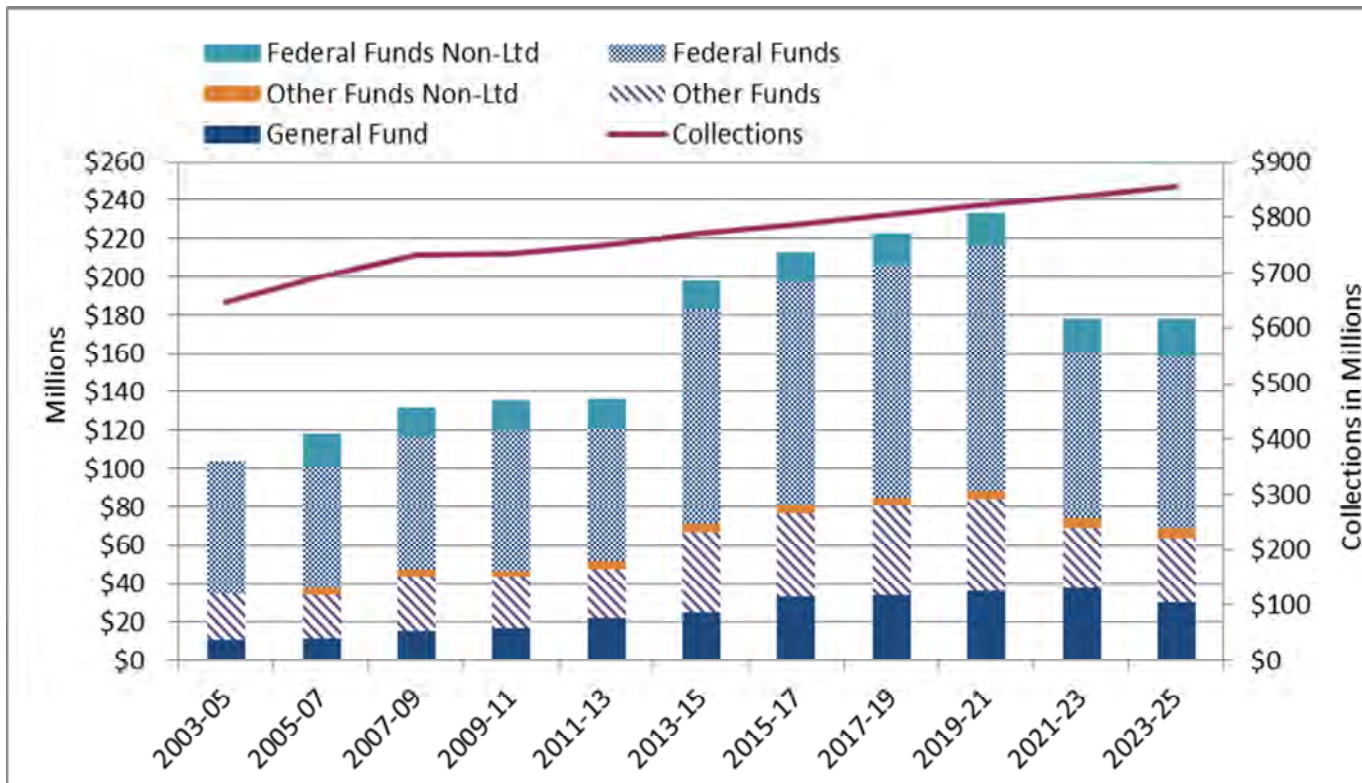
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Executive Summary

Primary Outcome Area: Healthy People
Secondary Outcome Area: Safety
Tertiary Outcome Area: Economy and Jobs
Program Contact: Kate Cooper Richardson, Director 503-947-4357
 Dawn M. Marquardt, Deputy Director 503-947-4314



Governor's Budget

Program Overview

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 mission of the Division and the full Oregon Child Support Program is *to enhance the well-being of children by providing child support services to families*. 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.

Program Description

The Division of Child Support serves families who are currently or were formerly receiving Temporary Assistance for Needy Families (TANF) or Medicaid, as well as families who apply directly for child support services but have not ever received public assistance. Oregon families could not find or afford a private business offering the services provided by the Program, and the legal processes alone would be very costly through a private attorney. The Oregon Child Support Program equitably delivers these services to all Oregonians, regardless of means, and works across state and international borders when one parent resides outside Oregon.

The Program manages approximately 238,000 active cases, each representing a family. Cases require regular monitoring and action depending on the circumstances of each family. Services include:

Locate – The Program uses many data sources to find parents' addresses and income sources when the family does not know where they are or the parents are choosing to hide from their responsibility.

Paternity – When a child is born to unwed parents, the Program first must establish the biological and legal father using legal processes, which includes genetic testing.

Establishment – When paternity is not or no longer an issue and no order for child support exists (i.e., there is no divorce decree), the Program must establish a legal obligation for the non-custodial parent to pay. Child Support Guidelines codified in the Oregon Administrative Rules are the basis for establishing a legal obligation that is both fair and equitable for all parties. The order includes an obligation to help with the medical expenses of the child or provide health care coverage for the child through an employer.

Enforcement – Once the obligation is finalized or an order exists on the case, the Program enforces that obligation using one or more of the enforcement tools in its toolbox. The most frequently used and lucrative is income withholding. The Program also intercepts tax refunds, attaches unemployment compensation, and can suspend driver, recreational, and professional licenses to compel cooperation.

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Modification – Oregon law provides for a review of each child support obligation at least every three years, or parties have the right to request a review earlier if circumstances have changed. A review can lead to an order being increased, decreased, or upheld. Changes often occur when the financial circumstance of the custodial or non-custodial parent changes. Sometimes the needs of the child change or the child moves to the other parent's home.

Receipting and Distribution – The Division of Child Support receives, receipts, applies, and distributes an average \$1.5 million in child support payments each day. The transactions include cash over the counter, personal checks, money orders, electronic funds transfer, financial institution transactions, garnishments, trustees, checks from employers, and direct deposits. Each transaction must be applied to an individual child support account (family); many obligated parents have more than one child support case.

Many of the provided services involve a legal process. The Program provides these legal actions for the people served using both *administrative* and *judicial* processes. The Program is active in both the Office of Administrative Hearings and the state courts. The administrative process helps diminish the burden of hearings from the state court system and is more accessible to self-represented parties.

Program Justification and Link to 10-Year Outcome

The Child Support Program's mission is "to enhance the well-being of children by providing child support services to families," aligning the Division of Child Support with the Healthy People outcome area. The Division's work has tentacles that reach to and affect the Safety and the Economy and Jobs outcome areas. The Program's work is foundational to the safety, health, and well-being of children and families. For example:

- Oregonians are healthy and have the best possible quality of life at all ages.
 - Equal access to health care, food, and housing is supported when a family receives a regular child support payment. While receipt of child support and the provision of medical support or coverage may not be the complete answer to a family's needs, they do contribute to a successful outcome and move families toward self-sufficiency and improved quality of life.
 - The Program can provide services for a family from cradle to college graduation.

- Oregonians will be safe where they live, work, and play.
 - The Program addresses domestic violence situations by providing options to parents that will keep their location and other information confidential.

- Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians.
 - Self-sufficiency helps families attain equitable standing in their communities and diminishes the reliance on public assistance.

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The outcomes achieved by the Program strengthen the Improved Government foundation by leveraging General Fund dollars to bring in more than two times the amount in federal dollars. The overwhelming societal problem of child poverty can be addressed significantly by the administration of an effective and fiscally responsible child support program. The Program's efforts with its federal partner to build a modern case management and accounting system move Oregon in this direction.

Program Performance

Distributed to families – Percentage of the total support collected by the Child Support Program that is sent to families and not kept by the State to reimburse Temporary Assistance to Needy Families (TANF), Child Welfare, or Oregon Youth Authority (OYA). Child Welfare and OYA cases are those where a child is or has been in the State's care or custody.

*Current support collection rate** – Percentage of the total ongoing child support owed that is paid in the month it is due.

*Collections on arrears** – Percentage of cases where a payment is received toward past-due support. For cases with both ongoing child support and past-due support, payment toward ongoing support is applied before any is applied to past-due support.

*Cases with child support orders** – Percentage of child support cases with an order addressing support and/or medical insurance.

*Total caseload numbers** – Snapshot in time of the total active child support cases of all types.

*Cost-effectiveness ratio** – Measures the total of all expenses for Program operation compared to the revenue generated.

* Data used to report Program performance, annually audited by the federal government and used to *award* states their share of federal incentive dollars. These incentive funds are in addition to the amount *matched* by the federal government to administer child support program services.

Enabling Legislation/Program Authorization

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 137-055-1020 *et seq*).

Funding Streams

The Oregon Child Support Program is largely funded by leveraged federal funds, with General Fund and Other Funds providing the balance. The federal government matches each expended General Fund dollar with two federal dollars. Additionally, the Program earns federal incentive funds on top of the matched funds. Child support programs nationwide compete for these incentive funds. Federal regulations describe the pool of funds available and what states must do to qualify for these funds. The Program is rated on the five key

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performance areas described above. The complex calculation also includes the Program's overall collections, which are used to determine the maximum amount states can earn for each performance measure.

The Program's strategic planning is based on the delivery of these fundamental services, which result in the very performance outcomes that are awarded by the incentive dollars. The Program also generates recoveries, 63% of the Other Funds stream. A recovery occurs when a support obligation is assigned to the State. When a family receives TANF, the family assigns support rights to the State to offset the expense. While a portion of each child support payment is passed to the family, whatever remains is retained by the State as a recovery. Recoveries not only fund the Child Support Program, but for cases involving Department of Human Services Child Welfare, Division of Medical Assistance Programs, or Oregon Youth Authority, recoveries are passed to those agencies' budgets as well.

Significant Proposed Program Changes from 2015-17

The Program is requesting approval of four policy packages. The continuation of the Child Support Systems Project to provide funding necessary for the replacement of the state child support system, package 201. The Program is seeking to reclassify current positions and obtain additional permanent and limited duration positions in four areas: Child Support Technology Services, the Project Management Office, the Program Services Section – New Order Coding, and the Program Contracts Office to meet Program needs, package 202. In addition the Program is seeking to replace the Interactive Voice Response and Automated Call Distribution system, package 203 and to convert archival records now stored on microfilm/microfiche to comply with OAR 166-020-0010 (Duties of Public Records Custodians), package 204.

Program Narrative

The Division of Child Support administers the Oregon Child Support Program through its 12 statewide offices and 25 county district attorney offices. The Program assures that millions of dollars in child support payments flow to Oregon's most vulnerable population – children. The Program also establishes and secures medical support for children in the form of additional cash support or by enforcing health insurance enrollment through parents' employers. The Program leverages federal dollars to fund the larger share of its total budget, receiving two federal dollars to match each General Fund dollar. The federal government measures, monitors, and audits the Program performance. In addition to the matched dollars, the federal government provides performance-based incentive funding each year to the Program.

Access to Services

The statewide Oregon Child Support Program provides its services under federal and state laws. The DOJ, through the Division of Child Support and in collaboration with 25 county District Attorney Child Support offices (DAs), delivers services that, when combined,

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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.

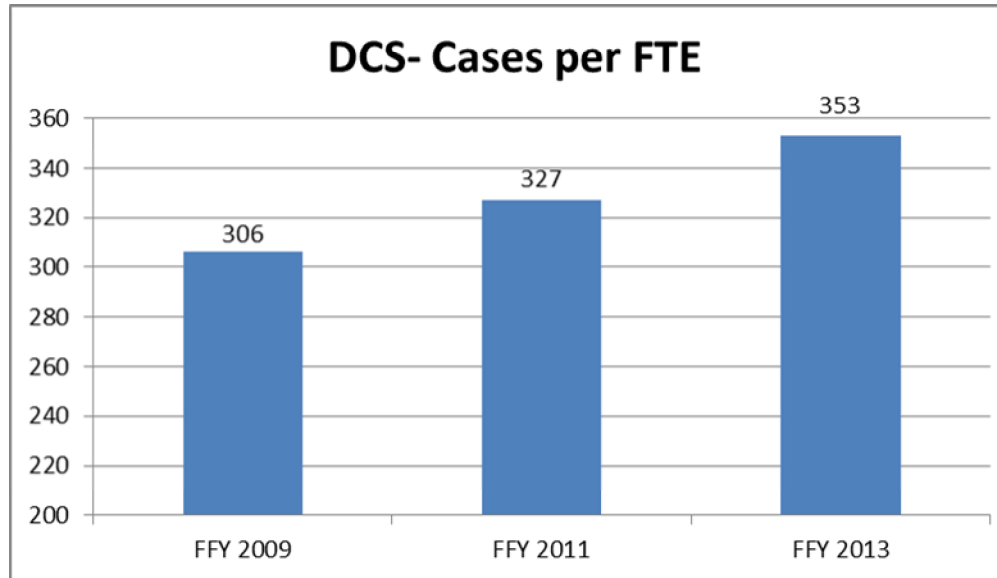
District Attorney Participation

The statewide Oregon Child Support Program represents the combined efforts of the DOJ Division of Child Support and 25 Oregon county DA offices that contract with DOJ to provide child support services to families who do not receive state assistance. These 25 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 11 counties (Curry, Deschutes, Douglas, Gilliam, Hood River, Jefferson, Klamath, 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

Regardless of economic status, all families have access to the same services to assist them in meeting their child support and medical support needs. The Program serves approximately 238,000 families and comprises 575 DOJ staff. Staffing levels have remained constant while the number of families served continues to increase.

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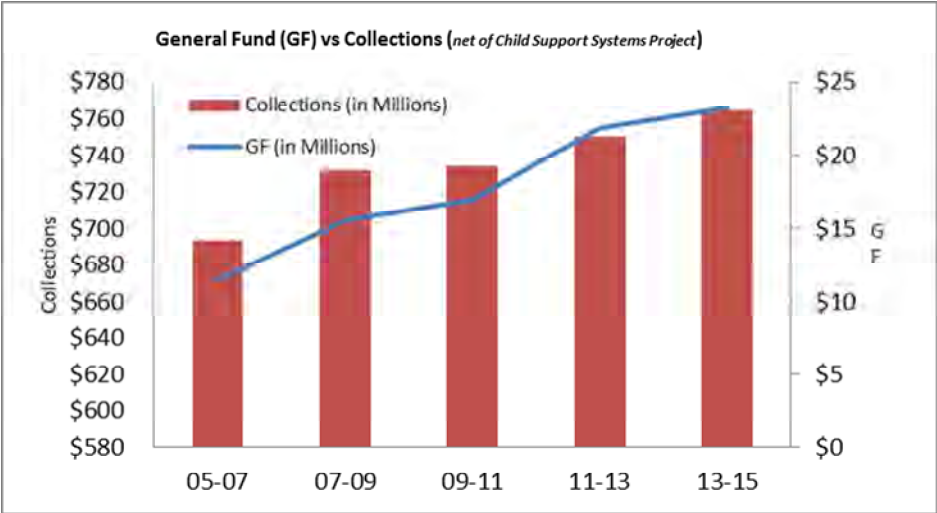
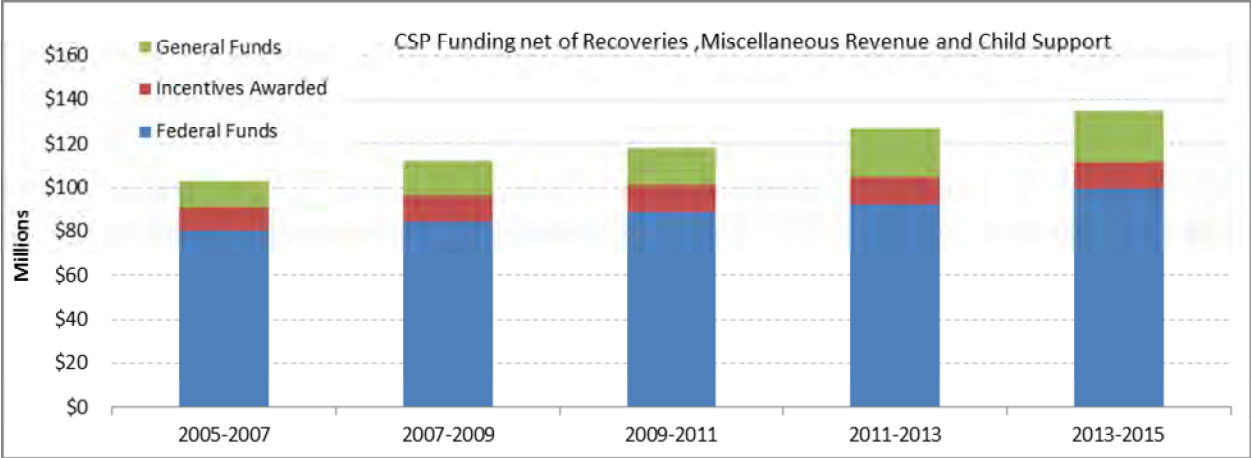


How is the Child Support Program Funded?

The Oregon Child Support Program is a worthy investment for the State that yields significant returns. Through a federal grant, the Program receives matching federal funds that amount to approximately 66% of all Program costs. To put it in perspective: \$1 GF = \$3 TF; that is, by leveraging the additional federal funds, one dollar of General Fund buys Oregonians three dollars of service. Unsurprisingly, there are strings attached to the Program's federal funding. 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 child support programs across the nation. The federal government sets minimum standards. Failure to perform as expected, or low performance, results 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 accuracy of the Program's performance reports. 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.

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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 or 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 funds for the Program itself, the Department of Human Services, the Oregon Health Authority's Department of Medical Assistance Programs, and the Oregon Youth Authority.

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.

Medical support and 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, as mentioned above, the Program receives federal matching funds that amount to approximately 66% of most 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 \$6,256,048 in annual federal incentive awards for performance in the last four years.

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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.
- Strategic Goal 2: Make it more difficult for those who owe child support to avoid payment.
- 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: Pursue legislative support for statutory changes that are needed for increased performance.

Program Goal: Develop and Strengthen Collaborative Partnerships

Program Goal: Improve Overall Program Performance

- Strategic Goal 6: 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.

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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 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.

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, and in many cases, the non-custodial parent regularly pays the support obligation, but the Program's primary focus is on the many others 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 only deal with a single government entity, a single set of forms, and a single group of people answering questions for them. The Employer Portal went online in early 2013 and further enhanced, automated, and simplified the interactions between employers and the Program. Every time employment of the non-custodial parent changes, action must be taken to ensure the child and medical support order is properly enforced.

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.

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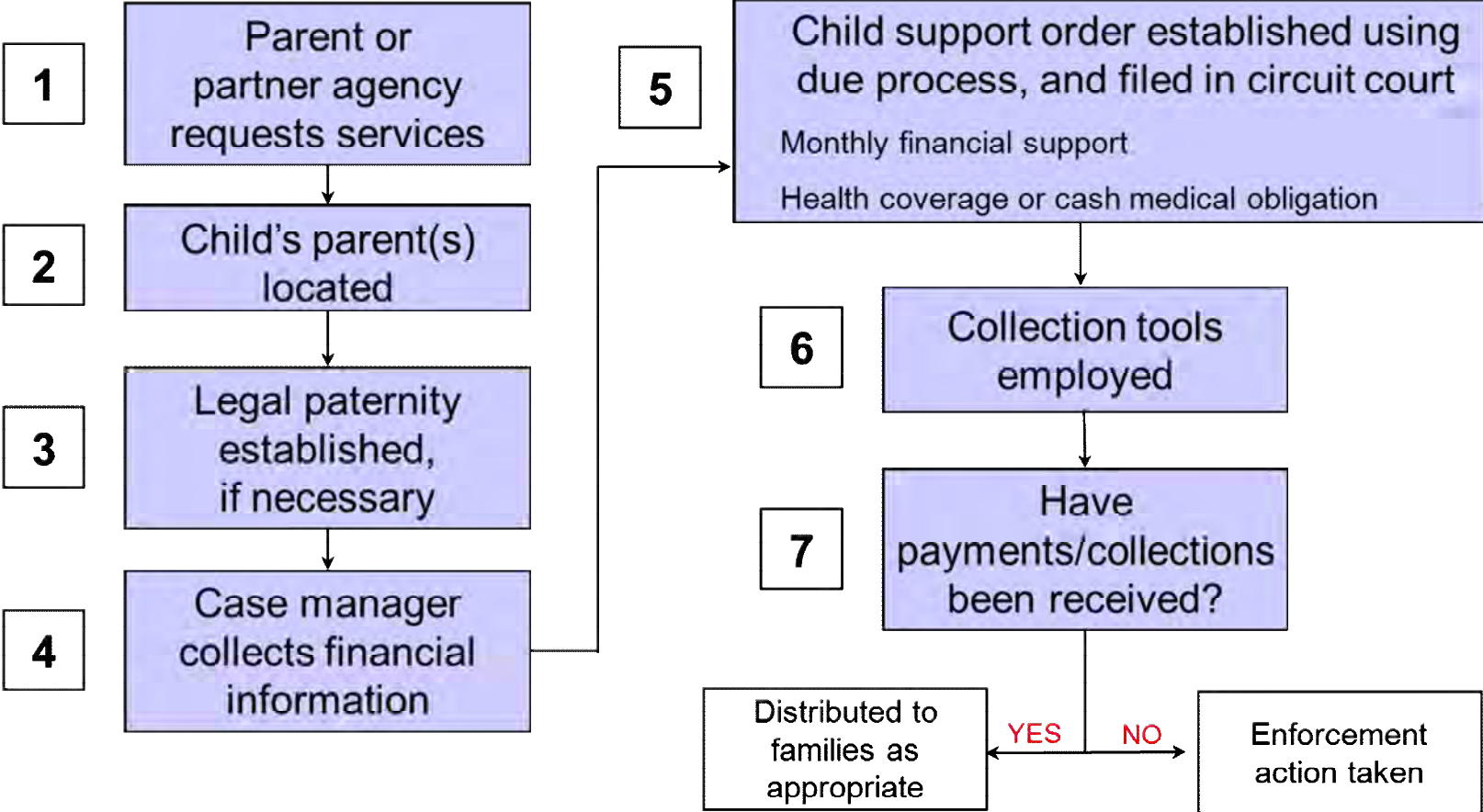
These include but are not limited to:

- Income withholding
- Unemployment compensation withholding
- State and federal tax refund intercepts
- 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 garnishments
- Liens on property

One final but important function is receiving and distribution of child and medical support payments. Each workday, the Program processes more than a million dollars in child support-related payments. Each and every dollar is important to a family or to another agency.

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Establishing Orders



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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. By the end of the 2013-15 biennium, the Program estimates completing 109,925 locate inquiries with a success rate of 68 percent. Projections for 2015-17 are for 119,621 locate actions processed with a success rate of 68 percent. 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 estimates establishing paternity for 3,379 children in FFY 2014-15, with 25,502 additional paternities established through a voluntary acknowledgment of paternity process by the close of that biennium. During the FFY 2016-17 the Program anticipates the establishment of paternity for 3,355 children in addition to an estimated 26,240 voluntary paternity acknowledgments 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 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 acknowledgment of paternity process. This outreach is vital to ensure the Program continues to perform above the benchmark. The voluntary acknowledgment 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.

Child Support and Medical Support 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 2013-15 biennium, the Program estimates establishing 19,830 support orders for families and recorded hundreds of additional orders external to the Program. The Program projects the establishment of 21,701 orders for 2015-17.

Governor's Budget

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 another year of implementation effort by the Program, the most recent changes to the child support guidelines went into effect July 2013. Changes to the guidelines included 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. By the close of the 2013-15 biennium, the Program estimates modifying 9,906 orders and completing 7,524 modifications. Modifications can require the same amount of work as establishing a new order and frequently result in a request for an administrative hearing.

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. By the close of the 2013-15 biennium, the Program estimates collecting and distributing \$757,208,465 in child support, which includes payments distributed to other states. In the 2015-17 biennium, the Program anticipates \$766,449,122 in collections will be distributed. Collections continue to rise as the Program expands the payment methods available to customers. During the 2011-2013 biennium, the Program began accepting online payments by some credit and debit cards, and in the 2013-15 biennium added Visa cards and expanded the locations throughout the state where a payment may be made.

Governor's Budget

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 public assistance. This additional income is disregarded by TANF when considering family income. The pass-through puts additional funds in the pockets of Oregonians. 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, which contribute to the Program's Other Funds. By the close of the 2013-15 biennium, the Program will have passed through an estimated \$5,694,965, and projects that \$5,730,085 will be passed through to families receiving TANF in 2015-17.

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. The Program also has the ability to impact delinquent cases with this tool for both ongoing support cases and cases that owe only past-due support. To facilitate use of this tool, the Program maintains agreements and receives data from more than 50 different Oregon licensing entities on a regular basis while monitoring both the agreements and exchanges of data.

License suspension is used to motivate non-custodial parents to keep payment agreements and to secure regular support payments. Based on 2012 and 2013 data, the Program established approximately 6,073 compliance and hardship agreements on average each year with obligors trying to avoid or lift license suspension. By the close of the 2013-15 biennium, the Program expects to suspend 3,988 occupational licenses, 15,157 driver licenses, and 6,747 other types of licenses (primarily fish and game licenses), of delinquent, non-custodial parents. In the 2015-17 biennium, the Program projects suspension of 5,056 occupational licenses, 12,345 driver licenses, and 5,803 other types of licenses with the intent to secure regular support for children.

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

Governor's Budget

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. Since beginning its contempt program in 2010, the Division of Child Support has initiated 752 contempt of court actions, which have resulted in collections of \$1,593,418.

Passport Restrictions

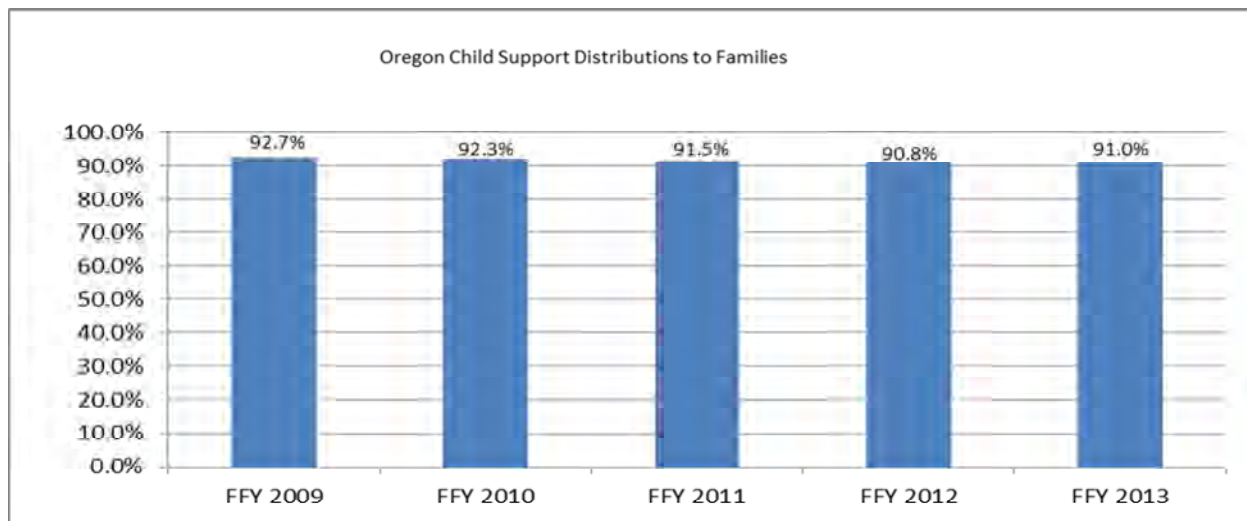
The Child Support Program is federally mandated in 42 USC 652(k) to prevent an obligated parent from receiving a new passport or renewing an existing passport in cases when the obligated party owes child support arrearages in excess of \$2,500. Although the tool is not used frequently, it can be powerful when the circumstances are right. Passport restrictions resulted in an additional \$1,402,680 in collections during the 2011-13 biennium.

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 expenditure, program re-investment, and performance reports to the federal Office of Child Support Enforcement. Annual audits are performed by 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.

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 receive 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 automated child support enforcement mainframe system that must be used to perform child support work. Program performance is expected to improve once Oregon's Child Support System Project is complete. 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.

Governor's Budget



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 over \$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.

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.

Governor's Budget

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 spent on qualified Program expenses 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, performance-measured, and monitored
- Cost effectiveness is measured and monitored by the Program and the 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>	2008	2009	2010	2011	2012	2013 <small>Estimated</small>
Collections per \$1 spent (all funds)	\$6.01	\$5.46	\$5.29	\$5.41	\$5.48	\$5.14

- 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' rights to request hearings 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 Oregon Health Authority medical assistance programs). See table below. Some of this work is not a qualified expense that is eligible for federally matched funds.

\$ Collected for Other Agencies			
Payee	2009 - 2011	2011-2013	2013-2015 Projections
DHS - IVE (Foster Care)	\$12,691,794	\$10,181,038	\$6,800,000
Oregon Youth Authority	\$4,639,692	\$3,490,220	\$2,852,148
Oregon Health Plan	\$5,300,007	\$9,074,627	\$13,748,486
Total	\$22,631,493	\$22,745,886	\$23,400,634

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 six years, due in part to the effective investment and use of automation, and in fact lost 18 positions two biennia ago. 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 is addressing through the Child Support System Project, which will result in a new automated system with current technology. At the same time that families are evolving, the business, government, and technology environments are continuing to change. 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, including for mobile devices on which the Program customers depend, are also in the Program’s future. Customer satisfaction and reduced costs have resulted from the process improvements the Program has recently completed. The Child Support System Project is essential to continuing this improvement effort.

Employer Portal

The Program applied for and received a federal grant to assist in the development of a web-based interactive tool that employers use to securely conduct business with the Program. The portal has increased and enhanced the participation and cooperation of 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 simplifies employer transactions, provides instruction to employers, streamlines the remittance of child support payments, and provides forms electronically. The portal also provides an electronic means for employers to report their new-hire information, changes in employment status, and health insurance information, all of which helps to alleviate the burden of faxing, mailing, or emailing, and reduces the occurrence of errors.

Governor's Budget

Employer-processed income withholdings are one of the largest collection sources for the Program. By reducing the employer burden with the portal, the Program anticipates ongoing increases in the collections generated through wage withholdings.

As shown below, the actual income withholding collections for 2011-13 exceeded projections of \$472,634,000 by nearly \$10,000,000, surpassing even past projections of \$481,000,000 for the 2013-15 biennium.

Biennia	Income Withholding
09-11	\$434,310,378
11-13	\$482,130,726
13-15 estimated	\$502,054,166

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:

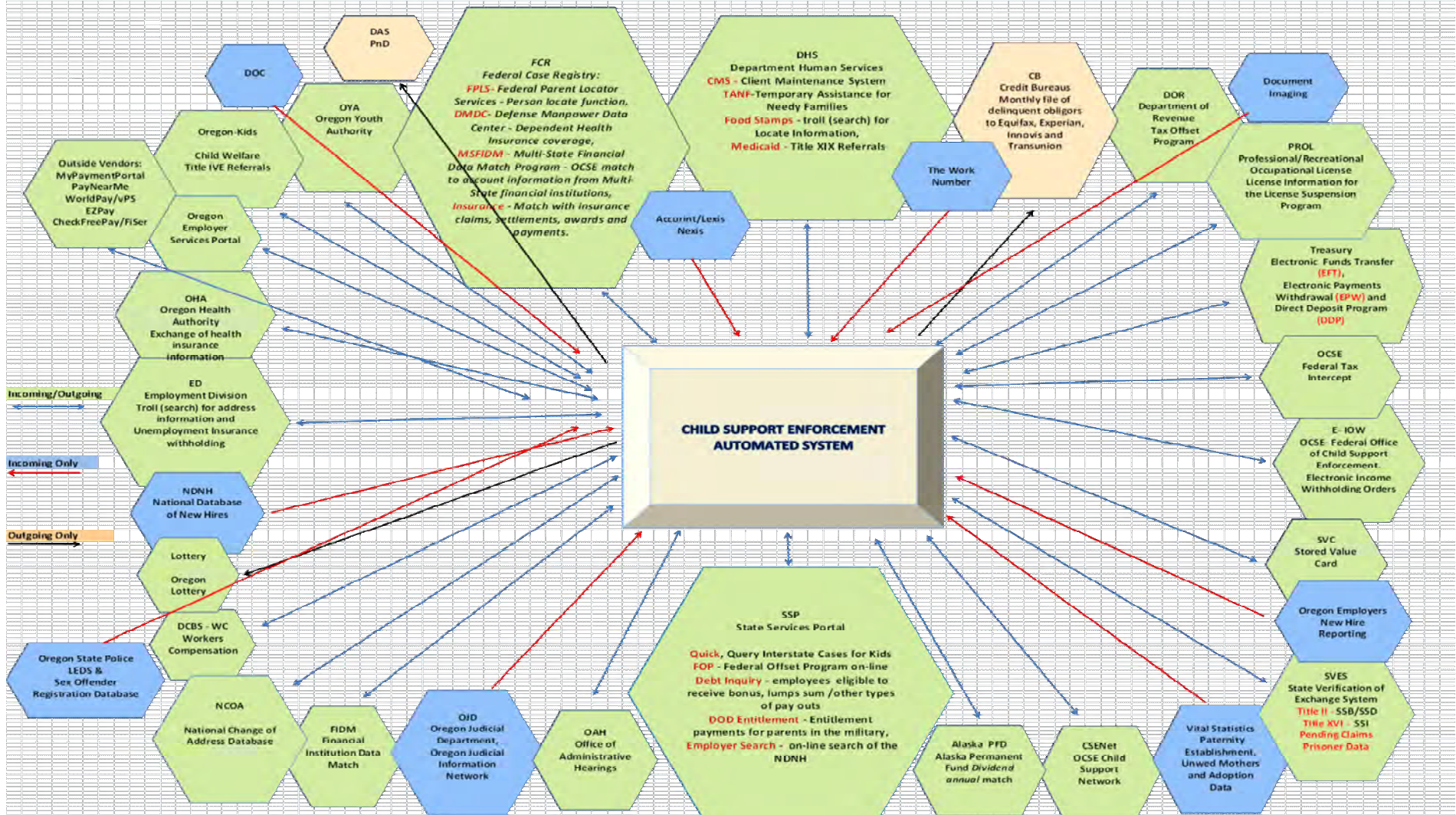
- Child Attending School Packet – This online feature allows the parent or child to determine which packet of information and forms is applicable to their situation by answering a series of questions. The appropriate packet can then be printed, completed, and submitted to the Program. This process was implemented in late 2011, and the Program avoids approximately \$90,000 per year in expenses related to the paper and mailing costs of these packets.
- Safety Packet – This online feature allows the parties to determine which information is necessary for the Program to protect based on the specific circumstances of a family receiving services. These protections are in addition to the personal information that is automatically protected by the Program. The parties are self-educating by using this feature, which allows them to have more control over the services they receive and the outcomes they realize. It also allows the vulnerable parties to have the heightened protection they need when domestic violence issues are involved. This process was implemented in September 2011 and the Program avoids approximately \$48,000 per year in expenses related to the paper and mailing costs of these packets.
- Application for Child Support Services – Parties who wish to apply for services from the Program can obtain information and download the required form through the Program's website. Providing the application online speeds up the process, allowing families to initiate their request from home instead of requiring a visit to a DCS or DA office or having to call and request a packet sent to them by mail. This enhancement reduces the waiting time for families and enables them to begin the process toward receiving support more quickly. The Program plans to develop the ability for online completion and submission of the application.

Governor's Budget

- MyPaymentPortal.com –Parents (or others paying support on their behalf) can now use credit cards or e-checks to pay their support. This feature has been in use since 2012, expanding to Visa cards in 2014, and is used consistently by obligors as a method for paying off arrears or making ongoing support payments; both of which 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, which happens more frequently than people realize.

Governor's Budget

CHILD SUPPORT ENFORCEMENT AUTOMATED SYSTEM AN EXAMPLE OF ONE OF ITS MANY FUNCTIONS: EXTERNAL INTERFACES AND DATA EXCHANGE



Governor's Budget

The Future is Here

Despite all previous efforts, the Child Support Program has gone as far as it can with current system technology, which is teetering on the edge of collapse. The Program currently relies 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 to 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 the myriad interface and data exchanges that the system must maintain on a daily basis.

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 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.

Moreover, governments face increasing expectations of efficiency, effectiveness, and quality in operations from those they serve. Due to the age of Oregon's current Child Support System, the Program has been forced 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 child support programs. 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 the 2013-15 biennium, the legislature demonstrated its understanding of this critical problem by approving the initial phase of the Child Support System Project. The legislature understood that, due to the complexity of the child support regulations, statutes, and policies and the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, to process high volumes of case actions, and to maintain accurate financial records. The new system will allow the Program to keep up with increasing caseload demands in an economic climate where significantly increasing staff size is not a favorable or realistic alternative.

Governor's Budget

The legislature recognizes that the current system cannot 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.

Data Reliability and Reports

The Program must be able 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 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 child support actions. 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.

The Child Support System Project will result in a new system that will bring increased data reliability and business intelligence tools that will allow the Program access to data analytics to help improve its performance and collect more support for families.

Business Process Re-engineering

Due to the age and architecture of the current Child Support System, the Program invented multiple "work-arounds" to perform basic child support functions, and to make the necessary system updates from changes in state and federal regulations. Many of the Program's current 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 double-matched, the Program conducted a Business Process Re-engineering that guided the Program through the examination of all the current work flow processes. This effort resulted in a redesign for integration into both current processes and the Child Support System Project that is logical, reduces unnecessary steps or rework, creates greater efficiencies, and reduces the amount of staff intervention currently required to complete the necessary tasks.

The implementation plan to modernize Oregon's Child Support System will be developed to support the new work flow processes. The Program recognized that it would be irresponsible to invest in a feasibility study to determine the most cost effective way to complete the Child Support System Project, but then build a system that supports work-arounds and inefficient work flow processes.

How Is the State Investing in the Future Needs of Oregon Child Support Program?

Child Support System Project

The Program initiated a formal process to replace the Child Support System and meet the current and future needs of the Program. This federally mandated and certified system must function as a case management system, an accounting and distribution system, and 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. Before obtaining approval for federal funding for system replacements, the federal Office of Child Support Enforcement required the state to 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 obligated the federal government to pay for two-thirds of the study costs. This study, completed in June 2012, provided the Program with the crucial information needed to plan for this undertaking.

The Feasibility Study Laid the Groundwork

The Feasibility Study documented 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 needs assessment and gap analysis concluded 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 Budget

Based on the results of an objective evaluation of four system replacement alternatives, the Child Support Program determined that the best solution to replace its Child Support System was 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).

The Child Support System Project will result in an application that:

- Provides a technology platform based on modern design principles that will facilitate future maintenance and enhancements.
- Reduces the significant risks and costs of aging technology.
- Supports the Child Support Program's initiatives to improve its efficiency, effectiveness, and quality.
- Enables the Program to use business intelligence queries to provide Program managers and staff with statistics, reports, and information to better serve Oregon families.
- Leverages proven technologies from other states, reducing implementation time.
- Lowers the ongoing maintenance costs of technology.
- Reduces the time needed to become proficient as a child support case manager, increasing staff retention.

The System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period. In July 2014, the Child Support Program issued a Request for Proposal 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 is also conducting procurements for contractors to provide project management expertise, implementation services (system integration) and quality assurance services, and independent verification and validation services. Based on the current procurement schedule, the Project Management Contractor will be the first onboard, followed closely by the Quality Assurance Contractor, the Independent Verification and Validation Contractor, and finally the System Integrator Contractor.

Funding for the Future of Oregon's Children

The submission 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, the Program was required to submit to its federal office an Implementation Advance Planning Document, which provided the federal government with a proposed project management plan and budget for the entirety of the Project. The Implementation Advance Planning Document is also the formal document that requests federal approval to provide 66 percent of the project's total cost. Oregon's Implementation Advanced Planning Document was approved by the OCSE in December 2013. The Program will continue to make formal updates to this document through the Annual Advanced Planning Document Update process required by the federal office.

Governor's Budget

Indeed, this project 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. The Child Support System Project is the effort to build the core essential tool for the 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 the ongoing commitment of the Child Support System Project through legislative approval of policy package 201.

Governor's Budget

Division of Child Support

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard inflation factor of 3%; adjustment for the 2013-15 vacancy factor and mass transit taxes; and PERS bond assessment (PBA).

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

2013-15/2015-2017 Staffing Impact: None

Revenue Source:	\$43,139	General Fund
	\$36,033	Other Funds
	\$145,376	Federal Funds
	\$224,548	Total Funds

022 – Reduction of One –Time Costs

Purpose: To remove Cost of Issuance charges for bonds issued in 2013-2015

How Achieved: Abolished expenditure limitation for debt related costs.

2013-15/2015-2017 Staffing Impact: None

Revenue Source: (\$270,272) Other Funds

Governor's Budget

Division of Child Support

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 4.4% was applied to non uniform rent and the Attorney General budget was inflated by 19.20%.

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

2013-15/2015-2017 Staffing Impact: None

Revenue Source:	\$641,485	General Fund
	\$920,618	Other Funds
	\$2,393,826	Federal Funds
	\$3,955,929	Total Funds

032 – Above Standard Inflation with BAM Analyst Approval

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2013-15/2015-2017 Staffing Impact: None

Revenue Source:	(\$231,538)	General Fund
	(\$409,117)	Other Funds Limited
	(\$1,083,805)	Federal Funds Limited
	(\$1,724,460)	Total Funds

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,139	-	-	-	-	-	43,139
Federal Funds	-	-	-	145,376	-	-	145,376
Total Revenues	\$43,139	-	-	\$145,376	-	-	\$188,515
Personal Services							
Temporary Appointments	112	-	307	977	-	-	1,396
Overtime Payments	74	-	538	1,162	-	-	1,774
Shift Differential	2	-	5	16	-	-	23
All Other Differential	687	-	3,062	7,809	-	-	11,558
Public Employees' Retire Cont	120	-	569	1,419	-	-	2,108
Pension Obligation Bond	43,918	-	33,080	150,506	-	-	227,504
Social Security Taxes	68	-	298	762	-	-	1,128
Unemployment Assessments	55	-	152	484	-	-	691
Mass Transit Tax	3,092	-	2,232	-	-	-	5,324
Vacancy Savings	(4,989)	-	(4,210)	(17,759)	-	-	(26,958)
Total Personal Services	\$43,139	-	\$36,033	\$145,376	-	-	\$224,548
Total Expenditures							
Total Expenditures	43,139	-	36,033	145,376	-	-	224,548
Total Expenditures	\$43,139	-	\$36,033	\$145,376	-	-	\$224,548

Governor's Budget

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	-	-	(36,033)	-	-	-	(36,033)
Total Ending Balance	-	-	(\$36,033)	-	-	-	(\$36,033)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Other COP Costs	-	-	(270,272)	-	-	-	(270,272)
Total Services & Supplies	-	-	(\$270,272)	-	-	-	(\$270,272)
Total Expenditures							
Total Expenditures	-	-	(270,272)	-	-	-	(270,272)
Total Expenditures	-	-	(\$270,272)	-	-	-	(\$270,272)
Ending Balance							
Ending Balance	-	-	270,272	-	-	-	270,272
Total Ending Balance	-	-	\$270,272	-	-	-	\$270,272

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	641,485	-	-	-	-	-	641,485
Federal Funds	-	-	-	2,393,826	-	-	2,393,826
Total Revenues	\$641,485	-	-	\$2,393,826	-	-	\$3,035,311
Services & Supplies							
Instate Travel	-	-	1,448	2,995	-	-	4,443
Out of State Travel	-	-	64	182	-	-	246
Employee Training	27	-	2,088	3,113	-	-	5,228
Office Expenses	21,976	-	78,752	106,086	-	-	206,814
Telecommunications	2,758	-	6,357	14,954	-	-	24,069
State Gov. Service Charges	360,375	-	441,515	1,390,697	-	-	2,192,587
Data Processing	3,053	-	5,187	14,736	-	-	22,976
Publicity and Publications	-	-	213	533	-	-	746
Professional Services	12,419	-	61,425	81,827	-	-	155,671
Attorney General	64,370	-	88,309	268,868	-	-	421,547
Employee Recruitment and Develop	32	-	528	1,155	-	-	1,715
Dues and Subscriptions	-	-	261	625	-	-	886
Facilities Rental and Taxes	52,948	-	55,017	216,370	-	-	324,335
Fuels and Utilities	-	-	144	257	-	-	401
Facilities Maintenance	-	-	130	343	-	-	473
Medical Services and Supplies	-	-	1,974	2,465	-	-	4,439
Agency Program Related S and S	6,483	-	72,597	18,420	-	-	97,500
Intra-agency Charges	28,928	-	70,304	195,851	-	-	295,083
Other Services and Supplies	13,251	-	12,851	29,408	-	-	55,510
Expendable Prop 250 - 5000	-	-	3,847	8,244	-	-	12,091

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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	3,615	-	17,607	30,229	-	-	51,451
Total Services & Supplies	\$570,235	-	\$920,618	\$2,387,358	-	-	\$3,878,211
Special Payments							
Dist to Counties	71,250	-	-	-	-	-	71,250
Other Special Payments	-	-	-	6,468	-	-	6,468
Total Special Payments	\$71,250	-	-	\$6,468	-	-	\$77,718
Total Expenditures							
Total Expenditures	641,485	-	920,618	2,393,826	-	-	3,955,929
Total Expenditures	\$641,485	-	\$920,618	\$2,393,826	-	-	\$3,955,929
Ending Balance							
Ending Balance	-	-	(920,618)	-	-	-	(920,618)
Total Ending Balance	-	-	(\$920,618)	-	-	-	(\$920,618)

Governor's Budget

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	(231,538)	-	-	-	-	-	(231,538)
Federal Funds	-	-	-	(1,083,805)	-	-	(1,083,805)
Total Revenues	(\$231,538)	-	-	(\$1,083,805)	-	-	(\$1,315,343)
Services & Supplies							
Employee Training	1,197	-	1,009	4,282	-	-	6,488
Telecommunications	(66,835)	-	(164,973)	(383,280)	-	-	(615,088)
Data Processing	(199,166)	-	(338,861)	(964,031)	-	-	(1,502,058)
Professional Services	15,967	-	77,926	197,155	-	-	291,048
Employee Recruitment and Develop	718	-	605	2,577	-	-	3,900
Facilities Rental and Taxes	4,226	-	3,568	12,962	-	-	20,756
Other Services and Supplies	12,355	-	11,609	46,530	-	-	70,494
Total Services & Supplies	(\$231,538)	-	(\$409,117)	(\$1,083,805)	-	-	(\$1,724,460)
Total Expenditures							
Total Expenditures	(231,538)	-	(409,117)	(1,083,805)	-	-	(1,724,460)
Total Expenditures	(\$231,538)	-	(\$409,117)	(\$1,083,805)	-	-	(\$1,724,460)
Ending Balance							
Ending Balance	-	-	409,117	-	-	-	409,117
Total Ending Balance	-	-	\$409,117	-	-	-	\$409,117

Governor's Budget

Division of Child Support

Pkg #201 – Child Support Systems Project

Purpose: Provides continued funding necessary for the replacement of the state child support system.

In the 2013-2015 Legislatively Approved Budget, the DOJ Division of Child Support (Oregon Child Support Program) received funding for the State's portion of the cost to replace the state child support system. Due to the scope of the project, the funding and the project extend over several biennia. Work started in one biennium extends into the next biennium. Since the 2013 Legislative Session, project team members have been working with Department of Administrative Services (DAS) Procurement Services, the State Chief Information Office (CIO), and Department of Justice (DOJ) procurement attorneys to draft four separate procurements (contractors for Project Management, Quality Assurance, Independent Verification and Validation, and Implementation) to hire the necessary expertise to ensure DOJ meets the project objectives successfully. Each procurement requires prior review and approval by the federal Office of Child Support Enforcement before release to the Oregon Procurement Information Network (ORPIN). Based on the current procurement schedule, the Project Management Contractor will be the first on board, followed closely by the Quality Assurance Contractor, the Independent Verification and Validation Contractor, and finally the Implementation Contractor (system integrator).

The early deliverables in the Project Management Contractor's Statement of Work call for the completion of the foundational project management documents that outline and govern how the project will be managed. The first deliverables for the Quality Assurance Contractor include the development of the Quality Management Plan, an initial risk assessment, and review of the foundational project management plans. The Independent Verification and Validation Contractor will review the project governance structure and project management plans, and participate in the official project kick-off meeting to hear directly from the Implementation Contractor their strategy to ensure project success. The Implementation Contractor will begin by standing up a project facility in Salem, and transferring and reviewing the system code and documentation from the transfer states before starting design sessions to develop the new system.

How Achieved: The Department of Justice will develop a child support system that meets the requirements of Title IV-D of the Social Security Act (42 USC 651 et seq) and enables the Oregon Child Support Program to deliver child support services in Oregon. The System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period. On July 9, 2014, the Child Support Program issued a request for proposals for an experienced child support systems vendor to design and implement the system and provide 24 months of maintenance support.

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2015-17/2017-19 Staffing Impact: Limited duration staff will be funded with bond proceeds and established through administrative processes as is standard with capital budgeting.

Division of Child Support

Pkg #201 – Child Support Systems Project (continued)

Quantifying Results: The measure of success for this request is the successful completion of the child support system project and the receipt of federal systems certification related to the federal requirements.

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 child support 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), establishing a support obligation, and rules for operation (OAR 137-050-1020 et seq).

Revenue Source*: \$ 2,131,018 General Fund Debt Service
\$15,425,000 Other Funds
\$29,997,991 Federal Funds
\$47,554,009 Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 201 - Child Support System – Phase II

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	2,131,018	-	-	-	-	-	2,131,018
General Fund Obligation Bonds	-	-	15,425,000	-	-	-	15,425,000
Federal Funds	-	-	-	29,997,991	-	-	29,997,991
Total Revenues	\$2,131,018	-	\$15,425,000	\$29,997,991	-	-	\$47,554,009
Services & Supplies							
Other COP Costs	-	-	276,961	-	-	-	276,961
Total Services & Supplies	-	-	\$276,961	-	-	-	\$276,961
Capital Outlay							
Other Capital Outlay	-	-	15,148,039	29,997,991	-	-	45,146,030
Total Capital Outlay	-	-	\$15,148,039	\$29,997,991	-	-	\$45,146,030
Debt Service							
Principal - Bonds	1,705,000	-	-	-	-	-	1,705,000
Interest - Bonds	426,018	-	-	-	-	-	426,018
Total Debt Service	\$2,131,018	-	-	-	-	-	\$2,131,018
Total Expenditures							
Total Expenditures	2,131,018	-	15,425,000	29,997,991	-	-	47,554,009
Total Expenditures	\$2,131,018	-	\$15,425,000	\$29,997,991	-	-	\$47,554,009

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 201 - Child Support System – Phase II

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 Budget

Division of Child Support

Pkg #202—Strategic Staffing Solutions

~~**Purpose:** To reduce operating costs and stay within budget constraints, 20 positions have been abolished within the Division of Child Support since the 2009-2011 biennium. Through streamlining work, increasing use of technology and reassigning tasks, the Division did its best to mitigate the impact of these reductions on caseloads and customers. However, necessary administrative functions and important staffing enhancements suffer when FTE must be permanently reassigned to casework. Now, as the Division and Oregon Child Support Program move into the second biennium of the very large, complex, and consuming Child Support System Project, it is even more important that all positions be utilized strategically and with forethought, and that the Division have the necessary positions in place to meet the needs of the business environment of today, tomorrow, and the future.~~

~~To meet these needs, the Division has identified the need to reclassify current positions and obtain additional permanent and limited duration positions in four areas: Child Support Technology Services, the Project Management Office, the Program Services Section—New Order Coding, and the Program Contracts Office.~~

Child Support Technology Services (Mainframe Unit)

~~RECLASS ISS7 to ISS8: The Child Support System Technology Architect is the senior member of Technology Services. This position has team lead responsibility for assigning and approving routine work and is responsible for coaching and mentoring lower level staff in developing their skills. This is a reclassification request as Technology Services currently has a person fulfilling this role at an ISS7 level. This position plays a crucial role in the Child Support System Project. This position will take a lead role in the development and implementation of the new system as well as primary responsibility for coordination with the implementation vendor in transitioning Technology Services staff to their new technological roles supporting the new child support system.~~

~~RECLASS ISS6 to ISS8: This position is responsible for administering DB2 relational databases and a data warehouse, reviewing changes to existing DB2 programs, and using standard data modeling techniques to develop new DB2 tables, indexes and other DB2 objects. Additionally, this individual assists in modifying existing DB2 objects and performing regular database administration. This reclassification will cure an existing work-out-of-class assignment as there is currently an ISS6 performing these duties. Database Administration is a key technological support position for the Child Support System as it exists now. It also will be a critical component of Technology Services as the Program transitions the use of technology from a multi-platform system (using both a Mainframe and DB2 database environment) to a single platform environment (solely using DB2) during the System Project.~~

Governor's Budget

Division of Child Support

202 – Strategic Staffing Solutions (continued)

~~NEW POSITION, SYSTEM SECURITY ADMINISTRATOR - ISS7: The system security roles are handled currently by a combination of the System Technology Manager and various Technology Services members based on knowledge and experience. Federal and state rules and regulations are changed and updated regularly, and the Child Support Program faces sanctions, or limitation or termination of access to information, if it fails to maintain compliance with these ever-changing requirements. The System Security Administrator position will be responsible for the daily administration of security applications related to the Child Support System and apprising the Technology Manager of changes in rules or laws that govern the Child Support Program and system. The ultimate responsibility for the security of the Child Support System will remain with the System Technology Manager. As the Program moves through the Child Support System Project, this position is critical to ensuring that the system, its related components, and the people who use the system, maintain compliance with NIST, IRS, and the federal Office of Child Support Enforcement, and all other security laws, rules, and regulations.~~

~~NEW POSITION: ONLINE SERVICES AND PARTNER INTEGRATION SPECIALIST - ISS7: As the Oregon Child Support Program expands its online services to families, it is critical to have single point of contact that is ultimately responsible for and intimately familiar with the operations and maintenance of each service. Support for current Program online services is spread out between three technology support teams within DOJ. The knowledge of systems integration and operation is currently segregated across multiple sections, making it difficult to fully understand and communicate what is happening when components of the system undergo maintenance. The online services specialist position is a single point of contact to oversee operations and maintenance of all web-based public-facing online child support services and to maintain responsibility for the oversight of the operations, maintenance, and enhancement of web-based public-facing online child support services and all partner integrations that facilitate Child Support Program data exchanges.~~

~~NEW POSITION: WEB SYSTEMS DESIGNER / DEVELOPER - ISS7: The new Child Support System will be designed based mainly on the current system from California. It is a web-based application used for both internal users and external customers. Existing Program applications such as the Employer Services Portal and My Payment Portal already make use of web-based interfaces. The Web Systems Developer is a key position for maintaining the user interfaces and enhancing customer satisfaction through the design and development of new interfaces, and facilitating the integration of external stakeholder services, and data exchanges through the use of web service communication technology. This position maintains responsibility for designing, developing, writing, documenting, and maintaining programming modules that serve as initial interface between in-house custom applications (both server and client-~~

Governor's Budget

Division of Child Support

202 – Strategic Staffing Solutions (continued)

side), business needs, the web, applications, and database servers.

Project Management Office

~~RECLASS: AS2 TO PM2: The AS2 position has existed in the Project Management Office (PMO) since inception in 2010. Due to substantial changes to the project tracking and coordination systems that support the Program's prioritization and project management functions, the AS2 classification is no longer appropriate for the PMO Coordinator role. A review of other state agencies found similar roles are held by Project Manager 2 classifications. This classification is necessary to effectively initiate, track, and communicate with multiple project teams on projects of varying scope and complexity. This position gauges size, risk, and stakeholder needs to set up and control projects accordingly. The Division needs this position also to ensure effective quantification of earned value from the projects is documented and reported. The Child Support System Project also impacts this position, as a higher level of sophistication is required by the ancillary work associated with the Child Support System Project and the use of the project management tools utilized to coordinate the Project work between the Division and the vendor.~~

~~NEW POSITIONS (3): BUSINESS ANALYSTS – OPA2: The Project Management Office Business Analyst team provides a critical service by connecting the business of child support with the technical tools it needs to meet performance benchmarks and goals. Any change in either technological functions or business processes requires support from a business analyst, whether as a planned change or as a first responder to system issues. The number of Business Analyst positions therefore needed to support the Child Support Program is directly related to the number of systems developers needed to maintain the technological tools the Program requires to conduct business. As the developer needs increase (as outlined above), the related Business Analyst needs increase.~~

~~NEW POSITION: Project Manager – PM2: During the coming biennium, the existing Child Support System will require maintenance, system fixes, and enhancements required by statutory or regulatory changes. While the current system must be maintained, the complex Child Support System Project will require project manager participation to ensure that all facets of the multimillion-dollar project are appropriately managed. This includes bringing into operational mode specific elements of interagency interface changes that represent, among other elements, 48 separate coordinated plans. As an example of the volume of projects just one of these plans could trigger, the Interagency Coordination Plan will account for monitoring and tracking changes to nine incoming data exchange partners, two outgoing data exchange partners, and more than two dozen two-way data exchange systems. Each of these technology-based relationships requires modified interagency agreements, security protocols, testing, and ongoing communications. All direct~~

Governor's Budget

Division of Child Support

202 – Strategic Staffing Solutions (continued)

~~changes will be conducted through the Child Support System project, but ongoing Program work will require real-time changes, as well as coordination with the project. These simultaneous endeavors require the Division to add a second project manager position bringing the Division's total project managers to two. The PM2 position also adds a career development ladder that further strengthens the Program's bench strength and project endeavors.~~

Program Services Section – New Order Coding

~~LIMITED DURATION POSITIONS: NEW ORDER CODING TEAM – (5) AS1, (1) CSCM, (1) OS2: The Oregon Child Support Program receives approximately 6,000 new child support orders from the courts each year. Many of those orders contain or are accompanied by an application for Program services. Based on current trends, by 2015 the Program will be receiving an average of 8,500 of these orders and applications for service each year. The speed with which the Division of Child Support staff are able to set up these orders and applications in the child support computerized system directly impacts the time it takes to begin providing services, and ultimately child support, to Oregon's families. The Program is required by federal regulations to set up a case within 20 days.~~

~~Working with diminished staffing levels since 2009, the task of coding the new child support orders has been shuffled around different units in an attempt to find a permanent solution for the completion of this work. In the end, the staffing level required to manage this work does not presently exist in the Division. Moving the responsibility around shifts the burden, but has made clear that the Division does not have the resources to sustain the workload, and it is a workload that continues to increase. Families rely on the timely processing of their child support orders, and the Division needs additional staff to do it.~~

~~The requested limited duration positions were determined from the current volume and complexity of the workload. Based on current time studies, it requires an average of 40 minutes to code a single order, equaling 5,667 annual hours of work based on current intake. One employee completes an average of 1440 hours of work per year. Based on these figures, an average of four coders (AS2) is needed to complete the bulk of the work. A Child Support Case Manager (CSCM) position is required for the legally complex orders and for any case management follow-up required to ensure the enforceability of the order. An Office Specialist 2 (OS2) position is required for the administrative duties, including the sorting, tracking, and distribution of the incoming and completed orders.~~

Governor's Budget

Division of Child Support

~~202 - Strategic Staffing Solutions (continued)~~

~~The Division requests only limited duration positions to handle the dramatic increase in workload even though the workload is not expected to decrease. The increased automation that the new Child Support System brings will diminish the FTE requirements to manage the workload. The need for permanent FTE to handle these work processes will be re-assessed after completion of the Child Support Systems Project.~~

Program Contracts Office

~~NEW POSITION: PROGRAM CONTRACTS SPECIALIST – PCS1: The Division of Child Support presently has one Procurement & Contracts Specialist 2 position. This position maintains responsibility for the solicitation, development, and ongoing management of all contracts and procurements related to child support-specific services or capital expenses.~~

~~In 2013 the existing single position completed 13 procurements, drafted and finalized 139 new contracts or agreements, administered two grant programs (including the sub-recipient reviews associated with the grant) and was responsible for the post-award contract administration for 312 individual contracts of agreements. The volume of work assigned to this position exceeds the capacity of one position, and it is essential for the administration of the full Oregon Child Support Program and for reduced risk to the State to add a position in this office. In addition to enabling the required management and administration of agency contracts, the addition of a PCS1 position adds a career development ladder not now available within the Division.~~

~~**How Achieved:** Increased costs will be funded 66% through federal funding participation and 34% with General Funds.~~

~~**2015-17 Staffing Impact:** 15 positions / 13.20 FTE~~

- ~~Information Systems Specialist 7 – 3 positions / 2.64 FTE~~
- ~~Procurement Contract Specialist 1 – 1 positions / 0.88 FTE~~
- ~~Administrative Specialist 1 – Limited Duration – 5 positions / 4.40 FTE~~
- ~~Office Specialist 2 – Limited Duration – 1 position / 0.88 FTE~~
- ~~Child Support Case Manager – Limited Duration – 1 position / 0.88 FTE~~
- ~~Operations and Policy Analyst 2 – 3 position / 2.64 FTE~~
- ~~Project Manager 2 – 1 position / 0.88 FTE~~

Governor's Budget

Division of Child Support

202 - Strategic Staffing Solutions (continued)

~~2017-19 Staffing Impact: 8 positions / 8.00 FTE~~

Information Systems Specialist 7 - 3 positions / 3.00 FTE
Procurement Contract Specialist 1 - 1 positions / 1.00 FTE
Operations and Policy Analyst 2 - 3 position / 3.00 FTE
Project Manager 2 - 1 position / 1.00 FTE

~~Quantifying Results: Because this request is for multiple positions, the measure of success varies slightly for each one.~~

~~Child Support Technology Services: These positions will bring the classifications and assignments current with system needs and industry standards.~~

~~Efficiency in hiring and retention will result as well as ongoing compliance with regulatory needs and current technological enhancements.~~

~~Project Management Office: These positions will result in efficient project and system improvement initiatives, effective project resource assignment and tracking, and the attentive and proactive management of large scale projects.~~

~~Program Services Section - New Order Coding: These positions will enable the Program to achieve and maintain the federally mandated timeline for the coding of orders while increasing collections by approximately \$1,525.00 per coded order. Hiring limited duration positions will provide the Program with the flexibility needed to effectively manage positions following the Child Support System Project.~~

~~Program Contracts Office: This position is necessary for proper compliance with contracting rules and regulations. The measure of success for this position will be the appropriate ongoing maintenance of all Program contracts and agreements, including the appropriate review and renewal following agreement expiration, or regulatory changes.~~

~~Revenue Source: \$ 817,043 General Fund
13,649 Other Funds~~

Governor's Budget

Division of Child Support

202 - Strategic Staffing Solutions (continued)

_____ 1,611,627 Federal Funds
_____ 2,442,319 Total Funds

Governor's Budget

Division of Child Support

Pkg 203 – Interactive Voice Response System Replacement

Purpose: Provides funding necessary for the replacement of the failing Interactive Voice Response (IVR) and Automated Call Distribution system for the Oregon Child Support Program.

The Oregon Child Support Program's IVR system receives an average of 1,615 incoming calls per day and has an estimated remaining life of fewer than five years. The current system has been in place since 1994 with only one fix to address an extended outage in 2006. The Outbound Interactive Voice Response system was added in 2010. There have been no other upgrades or enhancements to this system.

The mission and goals of the Child Support Program necessitate that the Program provide services on more than 240,000 active cases to ensure that children can depend on their parents to provide the support they need. To meet these goals, the Program requires modern systems and processes by which constituents access child support services. Although the Program has taken steps to improve its website, introduced new methods for payment, changed forms to use plain language, and expanded outbound methods of communication for customers (text message, email, etc.), telephone communication remains the key contact method on which constituents rely.

The Interactive Voice Response and Automated Call Distribution system makes up the main phone system, the primary source of contact for child support customers. The system allows identification of caller needs and directs calls based on an electronic menu platform. It also offers the opportunity for customers to receive information without the need to talk to a staff member. The Outbound Interactive Voice Response system works in conjunction with the child support computer system to send outbound notifications, reminders, and information to customers by phone, text message, and email. This information includes notices about making their first child support payment and upcoming hearing reminders.

Due to a lack of available system upgrades and technological changes in modern operating systems, this system is now in increasing danger of failing. Replacement is complex and lengthy, and without replacement beginning in the next biennium, the Program is in serious jeopardy of losing this vital, foundational business and customer communication tool. The IVR and Automated Call Distribution system is the primary and central Oregon Child Support Program phone number. If the current system fails, the phone line that now receives an average of 1,615 daily calls would no longer have the capability to manage multiple calls at one time. Customers would be greeted by busy signals and would instead call their local office for assistance. Routine calls previously handled through the automated

Governor's Budget

Division of Child Support

Pkg 203—Interactive Voice Response System Replacement (continued)

~~system would need to be answered by case-management staff. Due to this increased volume of calls, those staff would be unable to do their existing work, resulting in a decrease in performance, extended delays, and diminished customer service. The risk of failure increases monthly, with the current lifecycle ending in fewer than five years.~~

~~To facilitate this necessary replacement, the Program researched options for replacement and upgrade. Seventeen state child support programs were surveyed for information regarding their telephone systems and the customer service centers approaches taken in their states. In addition, cost figures were gathered from current in-state pricing agreements and potential vendors. Voice response technology is ever changing and the Program cannot anticipate that an investment into a new voice response system will result in a multi-biennia solution. Based on this research, it is clearly evident that a statewide customer service call center, which includes an IVR and Automated Call Distribution system, that handles day-to-day incoming calls would dramatically increase the performance and efficiency of the entire Program while removing the burden of ongoing system maintenance and upgrades, but at a cost in excess of mere system replacement. Nearly all child support programs utilize a customer service call center of some kind. Although the Oregon Child Support Program may wish to use this needed IVR replacement as an opportunity to transition to improved services, the Program is currently seeking only the costs related to a replacement system.~~

~~**How Achieved:** The Department of Justice will make a one-time replacement of the current software and hardware configuration.~~

~~**2015-17/2017-19 Staffing Impact: None**~~

~~**Quantifying Results:** The measure of success for this request will be the successful installation of a modernized Interactive Voice Response system and the subsequent continuation of services for Program customers. Success also will be measured by averting a crisis by replacing the current system prior to its systemic failure.~~

~~**Revenue Source:** \$ 51,680 General Fund
400,320 Federal Funds
152,000 Total Funds~~

Governor's Budget

Division of Child Support

~~Pkg 204 – Archival Records Conversion~~

~~**Purpose:** The Oregon Child Support Program archival records now stored on microfilm/microfiche are rapidly deteriorating. The Division of Child Support must convert the records to digital images to ensure compliance with OAR 166-020-0010 (Duties of Public Records Custodians), and to retain access to the records through the long life of child support case.~~

~~The Division of Child Support has 35 years of pre-2006 Child Support Program case-related documents and financial images stored on microfilm reels and microfiche cards. An estimated 90 million images exist on microfilm and 30.2 million images are on microfiche. The Program's case records must be retained for a minimum of 35 years, through the life of the related child support judgment. The existing microfilm/microfiche are deteriorating, and the Program is losing access to crucial records. There is an imminent need to transfer the records to a digital format to ensure that no more child support records are lost.~~

~~With existing staff, the Division of Child Support began an effort in 2010 to move these records to digital images. The existing microfilm/microfiche machines were available for this effort only when they were not in use by other Division staff for everyday records retrieval. During this effort, the Division identified that the technical expertise required to develop and migrate the scanned images into a searchable database is outside of our technical expertise. Additionally, by constraining the project to available staff the effort failed to provide the progress necessary to stay ahead of the records deterioration and therefore has been unsuccessful. Staffing levels are insufficient to get this work done in addition to regular assignments using shared equipment. The Division does not have the staffing levels or technical experience required for timely completion of this project. To ensure compliance with federal security regulations, work must be completed at a DOJ facility.~~

~~**How Achieved:** The Department of Justice will use existing state pricing agreements to obtain vendor services. Based on vendor estimates from currently available statewide pricing agreements, the work would take 36 months to complete (with 22 month occurring during the 15-17 biennium) at a total estimated cost of \$969,600, with the state share at \$329,664. The purchase of equipment up front causes the 2015-17 amounts to be more one might expect.~~

~~**2015-17/2017-19 Staffing Impact: None**~~

~~**Quantifying Results:** Success will be measured by the conversion of all child support case records to a retrievable digital image format, compliance with OAR 166-020-0010 (Duties of Public Records Custodians), and maintenance of all necessary records for the~~

Governor's Budget

~~Division of Child Support~~

~~204 -- Archival Records Conversion (continued)~~

~~life of the child support judgment.~~

~~Revenue Source: \$ 212,568 General Fund
412,632 Federal Funds
625,200 Total Funds~~

Governor's Budget

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

Source	Fund	ORBITS	2011-13 Actual	2013-15		2015-17		
		Revenue Acct		Legislatively Approved*	2013-15 Estimated*	Agency Request*	Governor's Balanced	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0205, 0355, 0410, 0605, 0975	\$ 26,992,356	\$ 25,577,000	\$ 25,577,000	\$ 27,818,171	\$28,412,562	
Child Support - Other Funds Non-Ltd	3200	0355, 0410, 0975	\$ 3,810,005	\$ 4,282,350	\$ 4,282,350	\$ 4,410,821	\$ 4,410,821	
Child Support - Federal Funds Ltd	6400	0995	\$ 70,033,269	\$ 84,065,848	\$ 84,065,848	\$ 88,887,137	\$86,501,917	
Child Support - Federal Funds Non-Ltd	6200	0995	\$ 14,681,023	\$ 15,281,798	\$ 15,281,798	\$ 15,740,252	\$15,740,252	
Total Other Funds Ltd	3400		\$ 26,992,356	\$ 25,577,000	\$ 25,577,000	\$ 27,818,171	\$ 28,412,562	\$ -
Total Other Funds Non-Ltd	3200		\$ 3,810,005	\$ 4,282,350	\$ 4,282,350	\$ 4,410,821	\$ 4,410,821	\$ -
Total Federal Funds Ltd	6400		\$ 70,033,269	\$ 84,065,848	\$ 84,065,848	\$ 88,887,137	\$ 86,501,917	\$ -
Total Federal Funds Non-Ltd	6200		\$ 14,681,023	\$ 15,281,798	\$ 15,281,798	\$ 15,740,252	\$ 15,740,252	\$ -

* Does not include Project Funding (in Capital Budgeting Section)

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

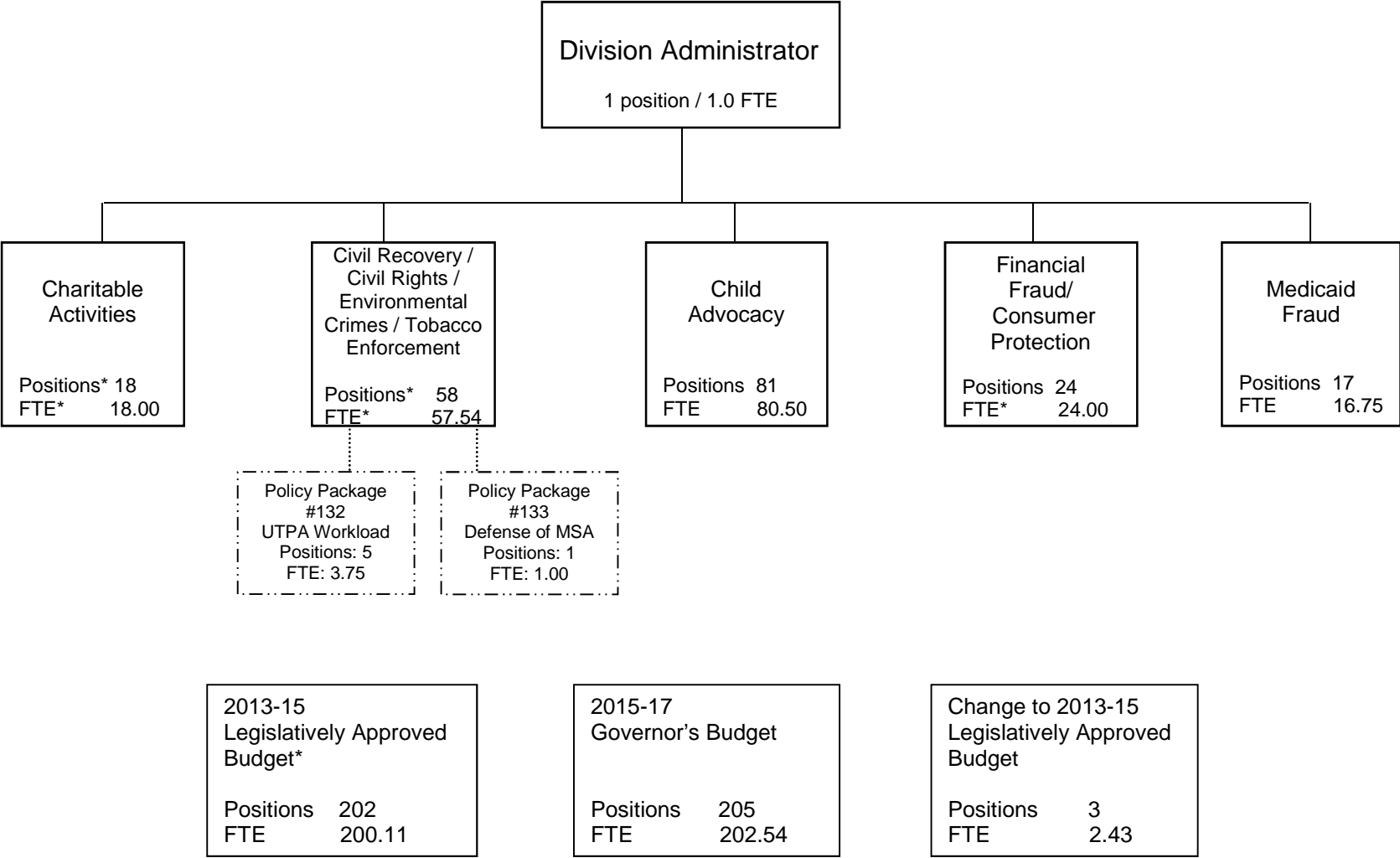
Agency Number: 13700
Cross Reference Number: 13700-160-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,103,373	1,147,000	1,147,000	1,131,374	1,131,374	-
Federal Revenues	4,600,599	-	-	8,800,000	8,800,000	-
Charges for Services	673	-	-	-	-	-
General Fund Obligation Bonds	-	14,410,000	14,410,000	4,657,472	15,425,000	-
Interest Income	29,257	18,000	18,000	27,698	27,698	-
Other Revenues	21,258,454	24,412,000	24,412,000	17,553,627	17,553,627	-
Total Other Funds	\$26,992,356	\$39,987,000	\$39,987,000	\$32,170,171	\$42,937,699	-
Federal Funds						
Federal Funds	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
Total Federal Funds	\$70,033,269	\$110,309,631	\$111,513,555	\$97,335,137	\$116,499,908	-
Nonlimited Other Funds						
Business Lic and Fees	315,628	349,000	349,000	352,250	352,250	-
Federal Revenues	1,749,098	-	-	4,058,571	4,058,571	-
Other Revenues	1,745,279	3,933,350	3,933,350	-	-	-
Total Nonlimited Other Funds	\$3,810,005	\$4,282,350	\$4,282,350	\$4,410,821	\$4,410,821	-
Nonlimited Federal Funds						
Federal Funds	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
Total Nonlimited Federal Funds	\$14,681,023	\$15,281,798	\$15,281,798	\$15,740,252	\$15,740,252	-

Includes Capital Budgeting Revenue (See Capital Budgeting Page 8)

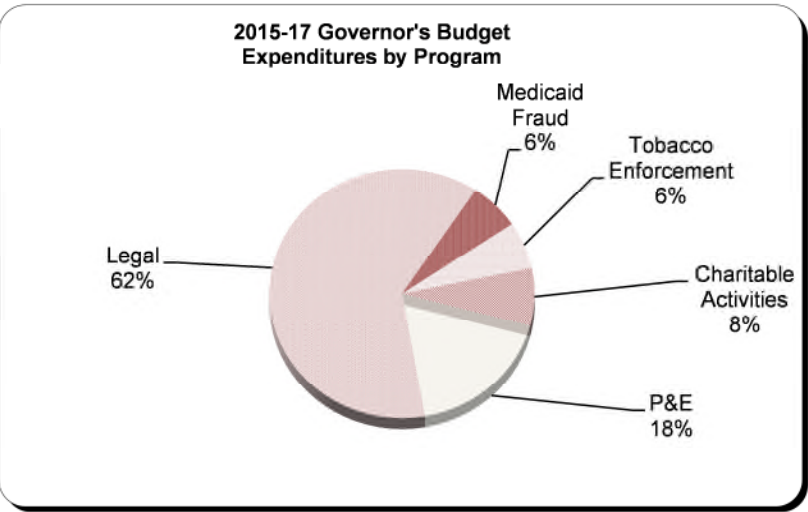
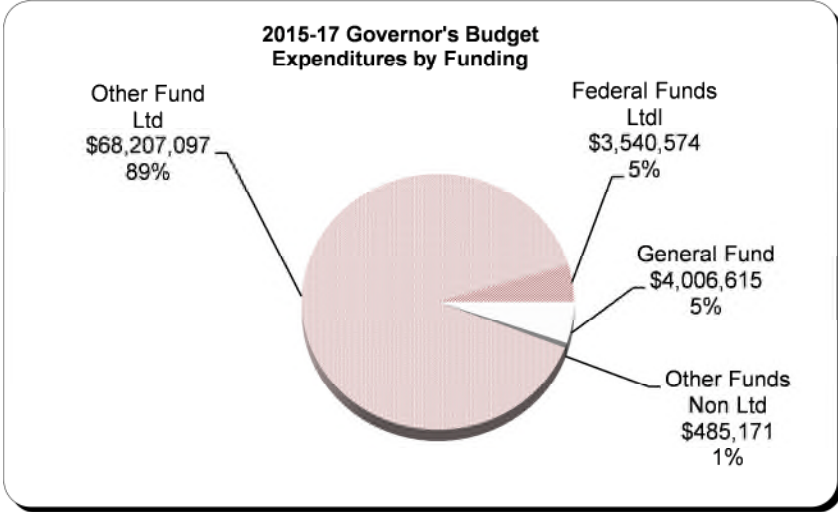
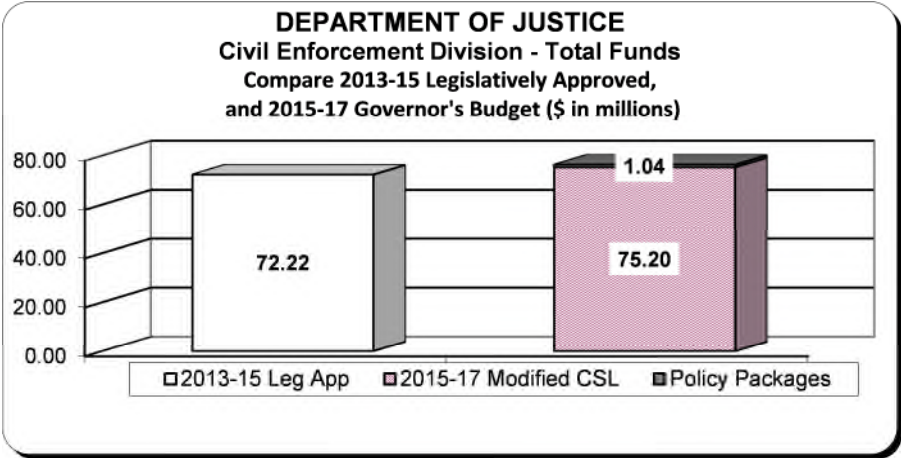
Governor's Budget

Civil Enforcement



**Before administrative actions: (4) positions / (3.32) FTE*

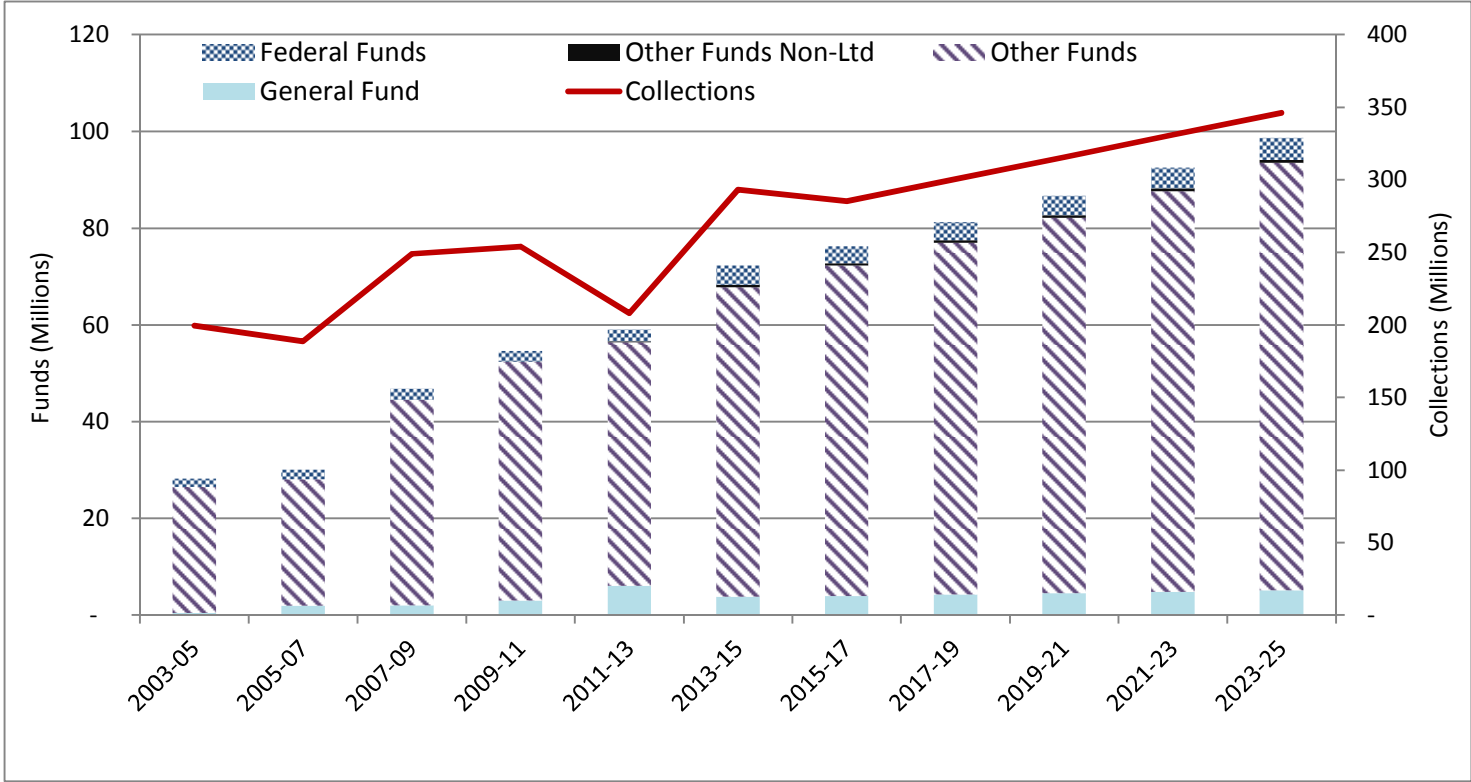
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Executive Summary

Primary Outcome Area: Public Safety
 Secondary Outcome Area :Healthy People
 Tertiary Outcome Area: Improving Government
 Program Contact: Chief Counsel Lisa Udland, (503) 934-4400
 Deputy Chief Counsel: Joanne Southey, (971) 673-1880



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Program Overview

The Civil Enforcement Division is generally the Department's plaintiff's civil litigation arm, but also enforces select criminal laws. The Division consists of five separate sections, each representing the state in seeking affirmative action or recovery of money. The Division provides essential services to the public, including: legal assistance to the Division of Child Support in the establishment and enforcement of child support orders; legal representation of the Department of Human Services Child Welfare Program to help protect abused and neglected children; prosecution of civil rights violations; regulation and oversight of all charities; enforcement of consumer protection laws; investigation and prosecution of Medicaid fraud; and taking legal action to recover or protect the state's interest in money, real or personal property.

Program Description

The Civil Enforcement Division is organized into five sections. Each works to provide legal assistance and protection to Oregon's citizens on a daily basis.

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, <http://www.doj.state.or.us/veterans/Pages/protections.aspx?IsDIq=1>.

Child Advocacy Section. 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 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. Section attorneys 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.

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Medicaid Fraud Control Unit. This section is required by federal law in order for the State to continue to receive valuable Medicaid funds. Section attorneys deter, investigate and prosecute fraud by Medicaid providers and physical or financial abuse and neglect of residents of Medicaid-funded facilities. 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 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.

Charitable Activities Section. This 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.

Civil Recovery Section. 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. They also handle 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.

Program Justification and Link to 10-Year Outcome

Each Section within the Civil Enforcement Division fits within several of the Governor's identified outcome areas.

The Financial Fraud/Consumer Protection Section (FF/CP) contributes by seeking to rid Oregon of the scam artists that prey on vulnerable Oregonians. FF/CP works to ensure the public can purchase quality goods and services, knowing that companies will be held accountable. The Section also levels the playing field for Oregon businesses by providing a fair marketplace. Additionally, FF/CP improves state government by working closely with other states, state agencies, and federal government to share and conserve resources in monitoring, investigating and taking action against unlicensed or fraudulent entities.

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The Child Advocacy Section (ChAS) ensures that Oregon's vulnerable children have the ability to grow up in a safe, stable, and healthy home. By providing legal assistance to achieve permanency for children, ChAS works for the best interest of the child, whether that is re-unification with family, placement with relatives, adoption, or another permanent plan. Children have a right to live free from abuse and neglect and to just be children, growing up to be healthy and productive members of our communities. Also, by working closely with their DHS Child Welfare client and partner agency, ChAS safeguards that DHS continues to enhance their efforts to be transparent and accountable to the public in a financially sustainable way.

The Medicaid Fraud Control Unit (MFU) improves the quality of life for elderly and disabled Oregonians by investigating and prosecuting financial abuse, physical abuse, sexual abuse, and neglect in state health care facilities like hospitals, nursing homes, and adult foster homes. This also affects all Oregonians as the state's elderly population continues to increase and more citizens will request Medicaid services. MFU works alongside local, state, and federal law-enforcement officials to ensure Medicaid payments are dispersed to responsible entities or individuals, assuring all citizens of Oregon continue to benefit from the receipt of those funds.

The Charitable Activities Section (CAS) polices charitable organizations to ensure all Oregonians can give money or support to those truly in need and will not be duped by fraudulent solicitations. Through visible enforcement efforts, CAS not only prevents the continuation of deceptive practices but also deters other entities from similarly soliciting in the state which greatly improves the quality of life for all. In addition, CAS educates those organizations and donors that are working diligently to better their communities.

The Civil Recovery Section (CRS) works 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. Additionally, the Section protects the civil rights and liberties of all Oregonians, allowing each person to live, work and play without harm and free from fear of persecution. Also, CRS attorneys provide cost recovery efforts for state agencies in order to assist them in performing their essential functions.

Program Performance

The Division has recovered over \$1,402,641,752 for the State during 2001 through 2013.

The Division's Civil Recovery Section allows the public to see the benefit of and actual fiscal improvement for the State. For the 2011-13 biennium, the amount of money recovered on behalf of Oregon was \$84,186,274.

In 2013, the Financial Fraud/Consumer Protection Section responded to 23,761 written consumer complaints; of those approximately 39% were filed online.

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Enabling Legislation/Program Authorization

Financial Fraud/Consumer Protection. This section protects Oregon consumers from predatory fraudulent entities, primarily using the Oregon Unlawful Trade Practices Act (ORS 646.605 *et seq.*), False Claims Act (ORS 180.750, *et seq.*), and Antitrust statutes (646.705 *et seq.*)

Child Advocacy Section. Attorneys provide general counsel advice and litigation support to the DHS pursuant to ORS 180.060. The State is also a legal party to every juvenile court case (ORS 419B.875). DHS must comply with state and federal legislation or may face substantial financial penalties. Without legal representation, DHS is severely limited in their ability to protect abused and neglected children and are at risk for exposure to significant tort litigation and liability.

Medicaid Fraud Control Unit. This section is required (and significantly funded) by federal law for the State to continue to receive Medicaid funds. 42 USC Sec 1396a (61); 42 USC Sec 1396b (q); 42 CFR 1007.1 *et seq.*... The MFU prosecutes fraud in the Medicare System under both state civil and criminal codes and is charged with the recovery of funds.

Charitable Activities Section. This section maintains a public registry of charities and regulates charitable organizations pursuant to the Charitable Trust and Corporation Act (ORS 128.610 *et seq.*) and the Charitable Solicitations Act (ORS 128.801 *et seq.*). The Section also issues nonprofit gaming licenses pursuant to ORS Chapter 464.

Civil Recovery Section. This section seeks monetary recovery for the State in civil actions and handles the State's claims in bankruptcy. Attorneys provide general counsel advice and litigation support to the Division of Child Support pursuant to ORS 180.060. CRS is also charged with enforcing Oregon's Non-Participating Manufacturer and related laws concerning payment of funds from the Tobacco Master Settlement Agreement.

Funding Streams

Financial Fraud/Consumer Protection Section – This section is self-funded by its Protection and Education Revolving Account. ORS 180.095.

Child Advocacy Section – This section is supported by billing its principal client, the Child Welfare Program of the Department of Human Services.

Medicaid Fraud Control Unit – This unit is funded 75% from federal funds and 25% from program recoveries.

Charitable Activities Section – This Section is entirely supported by registration fees from charitable organizations and charitable gaming paid to DOJ.

Civil Recovery Section – This section is supported by billing various client agencies.

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Significant Proposed Program Changes from 2013-15

The Division has requested additional resources to effectively manage the increased Juvenile Dependency Caseload in Child Advocacy as well as a continuation of the limited duration position to assist in defending the Tobacco Master Settlement Agreement in ongoing litigation. There is also a need for additional positions to allow the Financial Fraud/Consumer Protection Section to pursue additional cases for the benefit of Oregon consumers as well as a fee increase in the Charitable Activities section to maintain services.

Program Narrative

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 investigating and prosecuting scams targeting older Oregonians and recent immigrants. Additionally, the Section operates 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 for 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, 2012 to December 31, 2013, the Section's Consumer Hotline received 77,412 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 4,589 staff hours in 2012, and 4,445 staff hours in 2013.
- 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

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database. It is one of the only consumer protection websites in the country to do so. From January 1, 2012 to December 31, 2013, it has had 80,850 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 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.

From January 1, 2012 to December 31, 2013, the Section received 23,761 written consumer complaints; of those, approximately 39% 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 2012 and 2013 the Section generated \$6,369,212 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 laws.

In most cases, the law requires that businesses be advised of the problem and provided 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.

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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 collectors, debt relief services, auto financing, 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 2012 and 2013 include:

Google Streetview: Oregon partook in a multi-state investigation of Google's collection of payload data (email headers, contents of emails, passwords, websites visited) off of unsecured wifi networks during its Streetview data collection without consumer notice and consent. Google agreed to delete the payload data previously collected, maintain a privacy program that includes employee training for 10 years, and agreed to pay \$110,000 to the State of Oregon.

Pfizer/Zyvox: Oregon investigated Pfizer's deceptive promotion of an expensive antibiotic and obtained an Agreement whereby Pfizer agreed to pay Oregon \$3.34 million, of which \$600,000 would be used to fund an educational program for hospitals, doctors, and consumers to promote appropriate use of antibiotics. As part of this, SAIF and the Oregon Department of Corrections recovered 100% of their losses from Pfizer's deceptive practices.

Skechers: The Section joined a 45-state investigation, with the FTC, regarding Skechers' marketing of rocker-bottom "toning" shoes. The ads falsely represented that buyers would become toned simply by donning the shoes. Skechers agreed to a stipulated judgment requiring a partial refund to consumers and payment of \$89,752 to Oregon.

AmeriMark: The Section obtained an Agreement prohibiting this catalog sales company from using negative option programs—deceptively locking consumers into monthly membership fees which were unknown to consumers yet required consumers to take affirmative steps to remove. The business paid Oregon \$125,000 and issued 100% refunds to every Oregonian who became a member of their negative option plans.

Cycle Sports: The Section obtained a Judgment and Injunction against this motorcycle consignment & repair business for selling 3-year service agreements to consumers before closing its doors and failing to return vehicles that had been brought in for repairs. In addition to requiring the business owners to pay \$40,000 to Oregon, the Section recovered 100% restitution for all consumers who had filed complaints.

Abbott Laboratories: Oregon led a multistate investigation and obtained a Judgment, and Agreement against Abbott Laboratories for its off-label and deceptive promotion of the antiepileptic drug Depakote. The Judgment required Abbott to pay \$3.9 million to Oregon

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and the Agreement required a separate payment of \$270,000 to various Oregon state agencies.

AllPrep/EdChoices: The Section worked with the Oregon Department of Education to obtain a Settlement against this business for financially mismanaging public money for its 15 public charter schools in over 6 Oregon school districts. The Settlement recovered \$475,000 for Oregon, dissolved the business, and prohibited the principals from working for compensation in public education.

Best Brand Values: The Section investigated BBV (an on-line seller of books, music, posters, natural remedies and games) because of its use of negative options---requiring consumers to take affirmative steps to avoid BBV membership fees which the consumers had unwittingly authorized when they selected a “free shipping” option on one of BBV’s many websites. BBV agreed to pay Oregon \$300,000, substantially change all of its websites to conspicuously disclose membership terms, and pay complete restitution to over 5,000 Oregonians.

WESD: This was the Sections’ first settlement under Oregon’s False Claims Act. The Section settled with WESD based on its submission and receipt of reimbursement from the Oregon Department of Transportation in excess of its actual payments to contractors for student driver’s education services. Recovery included payment of \$75,000 to Oregon, \$32,000 of which went to ODOT.

Affinion: This Section helped lead an investigation against this business which resulted in a 47-state plus the District of Columbia Agreement prohibiting aspects of Affinion’s online negative option membership programs. This Section recovered \$720,000 for the State, and additionally the Agreement created a \$19 million (nationwide) restitution pool available in part for Oregon consumers’ recovery against Affinion. Any remaining portion of the nationwide restitution pool not ultimately paid to consumers will revert to the participating states (to the General Fund for Oregon).

Janssen: Oregon joined a multistate investigation and obtained a Judgment against Janssen for its off-label and deceptive promotion of atypical antipsychotic drug Risperdal. The judgment for \$4.28 million was in addition to Janssen agreeing to pay an additional \$285,000 to Oregon state agencies.

National Mortgage Settlement. The NMS between state AGs and the top five residential mortgage servicers arose from catastrophic industry practices causing improper foreclosures and delays or denials in loan modifications and other consumer relief. Nationally, the NMS provided \$20.7 billion in mandatory foreclosure mitigation/consumer relief, \$5 billion in direct relief, including direct payments to states and foreclosed homeowners, and enforceable comprehensive servicing terms. Oregon is on the Monitoring Committee overseeing enforcement. The State of Oregon received \$29.3 million in cash; nearly 16,000 Oregonians who lost homes to foreclosure received \$23.6 million, and 7,184 Oregonians received \$467 million in aggregate consumer relief.

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Prevention Efforts:

The Section devotes significant resources to consumer education and fraud prevention programs, in an effort to arm consumers with the resources and knowledge necessary to avoid becoming a victim of fraud.

The Section's online presence remains a valuable resource to consumers. Through the "Scam Alert Network" and a searchable online complaint database, "Be InfORmed," Oregonians have around-the-clock instant access to a wide variety of consumer protection information. Additionally, the Department operates a website devoted to helping veterans and service members 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 in Oregon, the Consumer Outreach Coordinator drafts e-mail alerts, informing media outlets and list recipients of the scams and how to avoid them. The Scam Alert Network has nearly 1591 individual followers, representing every region of the state.

"Be InfORmed" is a searchable online 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.

The Section employs a myriad of outreach methods to educate Oregonians about fraud and scams. The Consumer Outreach Coordinator continued to travel across the state and spoke at over a hundred events and community meetings; sent dozens of scam alert e-mails; launched new websites; organized ad campaigns; gave numerous radio, print and television interviews about fraud; 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 continued to reach out to Oregon's various immigrant communities, which due to cultural and language barriers, can be particularly vulnerable to fraud and scams.

As a result of the nationwide financial disruption of 2008, which triggered the foreclosure crises in Oregon, the Section helped develop Senate Bill 1552, which created a program which required lenders seeking to conduct a non-judicial foreclosure to participate in mediation. Around the same time that bill went into effect, lenders overwhelmingly switched to judicial foreclosures and the program saw limited participation. As a result, the Section worked with the legislature and a new version of the program, revamped by SB 558, went into effect on August 4, 2013. Between August 4, 2013, and December 31, 2013, the new program received 4,201 requests for resolution conferences, representing a homeowner participation rate of 23% (31% if requests are excluded where lenders provided incorrect or outdated contact information). Of the resolution conferences that were completed, 2013 homeowners and lenders reached

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an agreement in 18 resolution conferences and failed to reach an agreement in 29 resolution conferences (in several of these cases, the parties reached an agreement prior to the resolution conference). In 4 cases, the beneficiary was not granted a certificate of compliance. 385 more conferences are scheduled to be held in 2014. 96% of homeowners responded that they would recommend the Foreclosure Avoidance Program to someone in a similar circumstance.

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 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. The Section continues to undertake actions against bogus health care providers, unlicensed debt collectors, 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.

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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 telemarketing fraud targeting 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 Federal Department of Education, the United States Department of Justice, the Consumer Financial and Protection Bureau, 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.

Section Funding:

The Section is 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 2015-2017 biennium.

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CHILD ADVOCACY

One of the Attorney General's primary responsibilities is to improve the well-being of all Oregon children, especially those in need. As part of this goal, the Oregon Department of Justice is charged with providing consistent, timely, and accurate legal counsel to assist in preventing the abuse and neglect of children, enhancing the welfare of abused children and preserving family life when appropriate by increasing parenting capacity.

The Child Advocacy Section (ChAS) provides legal advice and representation to the Department of Human Services Child Welfare (Child Welfare) to insure its adherence to state and federal laws and policies regarding dependent vulnerable children.

ChAS attorneys work closely with Child Welfare. Once a child is removed from a home and placed in substitute care, ChAS attorneys offer legal representation to facilitate the provision of court-ordered services to the child's family. The focus of these services is to ensure appropriate improvement in the parent's 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.

In the event a parent or guardian is unwilling or unable to provide a safe and stable home for a child, ChAS attorneys represent Child Welfare in court proceedings to develop a safe and appropriate long-term plan for the child, which can include guardianship or adoption, often with relatives. ChAS attorneys represent Child Welfare in court, presenting evidence and calling witnesses to assure

the court that the new permanent plan for the child is in their best interest. Legal counsel is provided in all termination of parental rights cases state-wide, with the exception of Multnomah County.

Many cases handled by the attorneys at ChAS involve children who are victims of criminal abuse or neglect. While those individuals responsible are prosecuted by the local district attorney's office, criminal proceedings do not extend to provide the children or the guardian of those children with legal services. For example, when nine children were removed from horribly neglectful and abusive circumstances, Child Welfare contacted ChAS for legal assistance. Circumstances involved parents, who having lost legal custody of older children due to abuse, kept the remaining children isolated and out of sight. The children moved frequently and did not attend school or receive medical care. There was no record of their births. The parents were eventually convicted by a jury and each was sentenced to more than 20 years in prison. ChAS attorneys undertook the long process of registering the children's births in three different states and pursued permanent placements for the children through a series of complex court hearings. This work by ChAS allowed the children to begin a new life free from abuse and neglect. Child Welfare relies on advice from ChAS attorneys to ensure children in substitute care are being provided with medical, dental and mental health services to recover from the trauma of their abuse

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and neglect. ChAS attorney representation in court supports Child Welfare efforts to continue legal custody and guardianship and juvenile court wardship, which allows the state to work with community partners to provide children with the necessary dental and medical care, and mental health services and to make sure those services continue as long as necessary for each child.

ChAS attorneys also protect children by addressing cases with complex legal issues. For example, when Child Welfare needs to remove a refugee child from a home there are a series of applicable laws that need to be strictly followed. Often these children cannot return to their country of origin as their lives could be in danger due to racial or religious persecution. Another type of case requiring detailed legal analysis involves children brought to this country by parents who are abusive and neglectful. ChAS assists Child Welfare to navigate international conventions and treaties in order to reunite the child with safe family members through international adoption. In fact, ChAS has pioneered several adoptions for non-nationals, making Oregon one of the first states to implement this under the Hague Convention of Foreign Adoptions.

Since 2008, ChAS and Child Welfare have worked together to guarantee that there is attorney review of every case involving a child under the jurisdiction of the juvenile court at the five-month and if needed, the eleven-month mark. While Child Welfare is not currently able to secure legal representation at every court hearing, legal reviews are the best way to identify any concerns early on in a case and to make sure Child Welfare remains compliant with federal and state laws.

Additionally, by protecting children from abuse and neglect, the legal efforts of ChAS attorneys assist Child Welfare in maintaining safe and stable homes for children where they are able to attend school and gain tools to allow them to successfully learn. With long-term planning, these children also become ready for higher education and to eventually become productive citizens ready to contribute to Oregon's economy. The juvenile court reviews the educational progress and achievement of children in foster care and ChAS attorneys appear in court to offer evidence and exhibits to the court supporting Child Welfare efforts regarding the child's education.

Whether the child's plan is to be safely returned to a parent or changed to another more appropriate permanent plan, it serves Child Welfare when ChAS attorneys attend the mandated permanency court hearing to ensure that the correct legal findings are made and that permanency can be achieved in the shortest timeframe available for the child.

In order to explore the best use of ChAS attorney resources, Child Welfare and ChAS began a Representation Enhancement Pilot (REP) in four counties state-wide. In those counties, ChAS attorney conduct a paper legal review of each child in care as well as then represent Child Welfare at an initial court review hearing. Subsequently, if the child remains in care, the ChAS attorney will conduct a legal review and staffing to determine which permanent plan is in the child's best interest. ChAS then appears with Child Welfare at that mandated permanency hearing at juvenile court. REP is a great benefit as Child Welfare caseworkers currently appear at most of these hearings without legal counsel, which has resulted in a variety of problems as caseworkers lack legal training and all other parties

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are typically represented by an attorney. ChAS and Child Welfare are also continuing a “docket day” program in Marion County to provide attorney representation for all post-jurisdictional hearings in order to expedite permanency for children.

Due to budgetary issues with certain Oregon counties, ChAS attorneys now represent Child Welfare at the early jurisdictional phase of the child’s legal case in Lane and Polk counties. This representation has the benefit of assuring that the jurisdictional basis for the child to remain in state care is solid and legally defensible.

ChAS attorneys also represent Child Welfare in the administrative arena in handling certification of foster and adoptive home cases. Should a current foster home become unsuitable or unsafe, the attorneys ensure that Child Welfare is able to legally revoke their foster care certificate and represent Child Welfare should that foster parent request a hearing.

Statewide Training and Leadership in the Child Welfare Arena:

In addition to providing legal advice and representation to Child Welfare, CHAS attorneys conduct trainings to various groups around the state in child abuse reporting, juvenile dependency law, appellate updates, and procedure and trial practice. ChAS also trains Child Welfare employees on everything from testifying in court to the Indian Child Welfare Act. In the past, ChAS attorneys have given presentations to juvenile law practitioners at local meetings, state-wide conferences, and for specific groups like CASA programs and district attorneys.

Key Performance Measures for Child Advocacy Section (ChAS):

- ChAS attorneys to provide legal advice stemming from a written request from DHS Child Welfare Central Office within ten days of anticipated response time which will result in timely advice to client to ensure correct interpretation of legal authority protecting and serving children and families.
- ChAS shall advance and monitor the Representation Enhancement Pilot in three DHS Child Welfare branches in order to increase legal representation at the majority of court hearings which will expedite child permanency and improve stability and safety for vulnerable children.
- ChAS attorneys shall conduct a form of legal review and consult for every child in care and custody of Child Welfare in Oregon within the first six months of the case and by the twelfth month of the case.

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- ChAS shall successfully resolve appropriate termination and guardianship cases through settlement ensuring expedited permanency in a safe and stable home for children and reducing legal costs to the state.

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 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.

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

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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 MFU's successful pursuit of complex pharmaceutical pricing cases, through which the MFU has recovered more than \$68.4 million over the last seven 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.*

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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) most any other state and especially other comparably-sized Units, by a wide margin. A breakdown of the MFU's performance over the last seven years is as follows:

Year	Criminal Convictions	Civil Settlements	Total Criminal Collections	Civil Case Collections
2007	28	5	\$519,127	\$2,917,563
2008	19	12	\$273,833	\$9,879,084
2009	21	8	\$555,514	\$15,128,786
2010	15	12	\$154,641	\$13,722,149
2011	17	11	\$362,980	\$3,664,801
2012	13	10	\$127,735	\$8,907,197
2013	29	13	\$895,244	\$14,256,606

Additionally, many of the other states do not 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, and its Director is currently president of NAMFCU.

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 Department of Human Services/Oregon Health Authority (DHS/OHA) audit staff who conduct provider reviews, ensuring that unintentional erroneous Medicaid billing practices are corrected and redressed.

As required by federal law the MFU and DHS/OHA 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 various divisions of DHS/OHA to discuss and coordinate referral practices, pending cases, potential referrals, policy issues and potential trainings.

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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/OHA staff involved with the DHS/OHA 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 and Coordinated 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, and fraud by managed care providers.

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. 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 increased only 33%.

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

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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 purposes. The Section often

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.

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, 2014, there were over 18,000 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

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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.

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, 2014, there were 672 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.

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CIVIL RECOVERY

This section seeks monetary recovery for the State in civil actions statewide. In addition, it helps to ensure that parents support their dependent children by assisting the Division of Child Support in collecting child support and where appropriate, establishing paternity and support obligations. Section attorneys work from DOJ offices in Portland, Salem, Eugene, Medford and Pendleton 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. This Section enforces the Tobacco Non-Participating Manufacturer ("NPM") laws and works on tobacco MSA issues, including litigation relating to Oregon's receipt of its annual tobacco MSA payment. This Section houses the Department's Civil Rights Unit, which is responsible for conducting outreach to minority communities across the state and litigating civil rights matters outside of BOLI's purview. Finally, this Section houses the Environmental and Cultural Resources Unit, which is responsible for pursuing civil and criminal litigation to protect Oregon's environment and cultural resources.

Legal Work:

The Section is responsible for the following legal functions:

- 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. These payments are dependent upon Oregon's continued "diligent enforcement" of the State's non-participating manufacturer Tobacco laws. Oregon recently prevailed in its state-specific arbitration relating to sales year 2003. Oregon is currently preparing for a nationwide arbitration with all of the major tobacco companies regarding sales year 2004. Oregon could lose up to \$75 million if it does not prevail.
- 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.

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- 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.
- Representing the Oregon State Hospital in civil commitment hearings and guardianship cases.
- Representing the Oregon Department of Corrections in civil commitment hearings, cost of care cases, and general garnishment matters.
- Recovering crime victims' compensation from criminal defendants.
- Enjoining violations of Oregon law, including the unlicensed practice of counseling, psychology, nursing and other licensed professions.
- Investigating and prosecuting election law violations; representing the Secretary of State, Elections Division in civil penalty hearings; and providing legal advice to the Secretary of State concerning elections matters.
- Working to resolve civil rights matters that are outside of BOLI's jurisdiction and representing the State in Fair Housing litigation.
- Pursuing civil and criminal litigation to protect Oregon's environmental and cultural resources.

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.

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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 (2 yr)	\$18,920,801
7/1/03 – 6/30/05 Actuals (2 yr)	\$30,972,950
7/1/05 – 6/30/07 Actuals (2 yr)	\$55,373,015*
7/1/07 – 6/30/09 Actuals (2 yr)	\$21,923,312
7/1/09 – 6/30/11 Actuals (2 yr)	\$17,640,235
7/1/11 – 6/30/13 Actuals (2 yr)	\$84,186,274**
7/1/13 - 6/30/13 Actuals (1 yr)	\$9,472,656

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.

** The Civil Recovery Section collected punitive damages of \$56m in *Williams v. Philip Morris, Inc.*, which is included in this figure.

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Civil Enforcement

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3%, adjustment for the 2015-17 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2015-17/2017-19 Staffing Impact: None

Revenue Source:

(\$9,874)	General Fund
\$209,444	Other Funds Limited
\$41,198	Federal Funds
\$240,768	Total Funds

021 – Phase-Ins

Purpose: This package phases in the services and supplies associated with the Foreclosure Mediation Program 2013-2015 policy package 498 and Civil Recovery Representation of the Division of Child Support 2013-2015 policy package 303.

How Achieved: Biennialized services and supplies expenditures.

2015-17/2017-19 Staffing Impact: None

Revenue Source:

\$16,509	Other Funds Limited
\$16,509	Total Funds

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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 2013-15 policy package 301, and one-time costs associated with phasing-in Civil Recovery Representation of the Division of Child Support 2013-2015 policy package 303.

How Achieved: Abolished expenditures.

2015-17/2017-19 Staffing Impact: None

Revenue Source:

(\$49,104)	General Fund
(\$15,564)	Other Funds Limited
(\$64,668)	Total Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 4.4% was applied to non uniform rent and the Attorney General budget was inflated by 19.20%.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source:

\$96,422	General Fund
\$2,282,101	Other Funds Limited
\$51,977	Federal Funds Limited
\$2,430,500	Total Funds

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Civil Enforcement

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source:	\$9,124	General Fund
	\$182,927	Other Funds Limited
	\$1,587	Federal Funds Limited
	\$193,638	Total Funds

060 – Technical Adjustments

Purpose: This package transfers position 7014001 from General Counsel Division to Civil Enforcement Division.

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

2015-17/2017-19 Staffing Impact: 1 position / 1.00 FTE

Revenue Source: \$270,224 Other Funds Limited

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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	(9,874)	-	-	-	-	-	(9,874)
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	41,198	-	-	41,198
Total Revenues	(\$9,874)	-	-	\$41,198	-	-	\$31,324
Personal Services							
Temporary Appointments	-	-	19,160	-	-	-	19,160
Overtime Payments	-	-	1,648	106	-	-	1,754
Shift Differential	-	-	25	-	-	-	25
All Other Differential	-	-	203	-	-	-	203
Public Employees' Retire Cont	-	-	296	17	-	-	313
Pension Obligation Bond	(6,921)	-	146,734	12,818	-	-	152,631
Social Security Taxes	-	-	1,610	8	-	-	1,618
Unemployment Assessments	-	-	835	1,134	-	-	1,969
Mass Transit Tax	(730)	-	10,543	-	-	-	9,813
Vacancy Savings	(2,223)	-	28,390	27,115	-	-	53,282
Total Personal Services	(\$9,874)	-	\$209,444	\$41,198	-	-	\$240,768
Total Expenditures							
Total Expenditures	(9,874)	-	209,444	41,198	-	-	240,768
Total Expenditures	(\$9,874)	-	\$209,444	\$41,198	-	-	\$240,768

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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	-	-	(209,444)	-	-	-	(209,444)
Total Ending Balance	-	-	(\$209,444)	-	-	-	(\$209,444)

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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							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	862	-	-	-	862
Employee Training	-	-	141	-	-	-	141
Office Expenses	-	-	1,964	-	-	-	1,964
Telecommunications	-	-	274	-	-	-	274
Data Processing	-	-	760	-	-	-	760
Employee Recruitment and Develop	-	-	24	-	-	-	24
Dues and Subscriptions	-	-	326	-	-	-	326
Facilities Rental and Taxes	-	-	3,856	-	-	-	3,856
Fuels and Utilities	-	-	6	-	-	-	6
Facilities Maintenance	-	-	14	-	-	-	14
Agency Program Related S and S	-	-	259	-	-	-	259
Intra-agency Charges	-	-	6,254	-	-	-	6,254
Other Services and Supplies	-	-	333	-	-	-	333
Expendable Prop 250 - 5000	-	-	384	-	-	-	384
IT Expendable Property	-	-	1,052	-	-	-	1,052
Total Services & Supplies	-	-	\$16,509	-	-	-	\$16,509

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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
Total Expenditures							
Total Expenditures	-	-	16,509	-	-	-	16,509
Total Expenditures	-	-	\$16,509	-	-	-	\$16,509
Ending Balance							
Ending Balance	-	-	(16,509)	-	-	-	(16,509)
Total Ending Balance	-	-	(\$16,509)	-	-	-	(\$16,509)

Governor's Budget

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	(49,104)	-	-	-	-	-	(49,104)
Charges for Services	-	-	-	-	-	-	-
Total Revenues	(\$49,104)	-	-	-	-	-	(\$49,104)
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)
Employee Recruitment and Develop	(54)	-	-	-	-	-	(54)
Dues and Subscriptions	(990)	-	-	-	-	-	(990)
Facilities Rental and Taxes	(11,700)	-	-	-	-	-	(11,700)
Fuels and Utilities	(13)	-	-	-	-	-	(13)
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)
Expendable Prop 250 - 5000	-	-	(15,564)	-	-	-	(15,564)
IT Expendable Property	(1,664)	-	-	-	-	-	(1,664)
Total Services & Supplies	(\$49,104)	-	(\$15,564)	-	-	-	(\$64,668)

Governor's Budget

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
Total Expenditures							
Total Expenditures	(49,104)	-	(15,564)	-	-	-	(64,668)
Total Expenditures	(\$49,104)	-	(\$15,564)	-	-	-	(\$64,668)
Ending Balance							
Ending Balance	-	-	15,564	-	-	-	15,564
Total Ending Balance	-	-	\$15,564	-	-	-	\$15,564

Governor's Budget

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							
General Fund Appropriation	96,422	-	-	-	-	-	96,422
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	51,977	-	-	51,977
Tsfr From Administrative Svcs	-	-	80,753	-	-	-	80,753
Total Revenues	\$96,422	-	\$80,753	\$51,977	-	-	\$229,152
Services & Supplies							
Instate Travel	205	-	13,005	1,005	-	-	14,215
Out of State Travel	-	-	943	568	-	-	1,511
Employee Training	71	-	1,608	488	-	-	2,167
Office Expenses	136	-	26,893	1,034	-	-	28,063
Telecommunications	7	-	5,482	135	-	-	5,624
State Gov. Service Charges	2,827	-	702,716	28,199	-	-	733,742
Data Processing	53	-	1,024	104	-	-	1,181
Publicity and Publications	-	-	1,683	85	-	-	1,768
Professional Services	90,000	-	102,011	25	-	-	192,036
Attorney General	-	-	1,097,550	-	-	-	1,097,550
Employee Recruitment and Develop	8	-	607	57	-	-	672
Dues and Subscriptions	62	-	3,913	420	-	-	4,395
Facilities Rental and Taxes	1,172	-	149,518	7,484	-	-	158,174
Fuels and Utilities	-	-	2	-	-	-	2
Facilities Maintenance	-	-	24	-	-	-	24
Agency Program Related S and S	109	-	3,348	1,033	-	-	4,490
Intra-agency Charges	1,583	-	137,902	10,002	-	-	149,487
Other Services and Supplies	62	-	8,909	281	-	-	9,252

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	62	-	3,528	962	-	-	4,552
IT Expendable Property	65	-	5,644	95	-	-	5,804
Total Services & Supplies	\$96,422	-	\$2,266,310	\$51,977	-	-	\$2,414,709
Special Payments							
Other Special Payments	-	-	15,791	-	-	-	15,791
Total Special Payments	-	-	\$15,791	-	-	-	\$15,791
Total Expenditures							
Total Expenditures	96,422	-	2,282,101	51,977	-	-	2,430,500
Total Expenditures	\$96,422	-	\$2,282,101	\$51,977	-	-	\$2,430,500
Ending Balance							
Ending Balance	-	-	(2,201,348)	-	-	-	(2,201,348)
Total Ending Balance	-	-	(\$2,201,348)	-	-	-	(\$2,201,348)

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,124	-	-	-	-	-	9,124
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,587	-	-	1,587
Tsfr From Administrative Svcs	-	-	2,406	-	-	-	2,406
Total Revenues	\$9,124	-	\$2,406	\$1,587	-	-	\$13,117
Services & Supplies							
Employee Training	22	-	2,058	143	-	-	2,223
Telecommunications	-	-	(12,000)	-	-	-	(12,000)
Professional Services	9,000	-	14,401	2	-	-	23,403
Employee Recruitment and Develop	13	-	1,233	85	-	-	1,331
Facilities Rental and Taxes	-	-	15,359	797	-	-	16,156
Other Services and Supplies	89	-	161,876	560	-	-	162,525
Total Services & Supplies	\$9,124	-	\$182,927	\$1,587	-	-	\$193,638
Total Expenditures							
Total Expenditures	9,124	-	182,927	1,587	-	-	193,638
Total Expenditures	\$9,124	-	\$182,927	\$1,587	-	-	\$193,638
Ending Balance							
Ending Balance	-	-	(180,521)	-	-	-	(180,521)
Total Ending Balance	-	-	(\$180,521)	-	-	-	(\$180,521)

Governor's Budget

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	194,088	-	-	-	194,088
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	30,647	-	-	-	30,647
Social Security Taxes	-	-	14,848	-	-	-	14,848
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$270,224	-	-	-	\$270,224
Total Expenditures							
Total Expenditures	-	-	270,224	-	-	-	270,224
Total Expenditures	-	-	\$270,224	-	-	-	\$270,224
Ending Balance							
Ending Balance	-	-	(270,224)	-	-	-	(270,224)
Total Ending Balance	-	-	(\$270,224)	-	-	-	(\$270,224)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Governor's Budget

01/14/15 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 060 - Technical Adjustments

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
7014001	MNSNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	8,087.00		194,088			194,088
									76,136			76,136
TOTAL PICS SALARY									194,088			194,088
TOTAL PICS OPE										76,136		76,136
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				270,224			270,224

Governor's 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.

2015-17/2017-19 Staffing Impact: None

Quantifying Results: A reduction in revenues would decrease the Section's ability to investigate and take appropriate action to prevent deceptive charitable solicitations, to recover charitable assets, and to protect the public's interest in charitable organizations. It would also reduce the staff available to assist charitable organizations and to provide them with educational information related to their legal responsibilities.

Revenue Source: (\$139,583) Other Funds

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(139,583)	-	-	-	(139,583)
Total Services & Supplies	-	-	(\$139,583)	-	-	-	(\$139,583)
Total Expenditures							
Total Expenditures	-	-	(139,583)	-	-	-	(139,583)
Total Expenditures	-	-	(\$139,583)	-	-	-	(\$139,583)
Ending Balance							
Ending Balance	-	-	139,583	-	-	-	139,583
Total Ending Balance	-	-	\$139,583	-	-	-	\$139,583

Governor's Budget

Civil Enforcement

~~Pkg # 131— Juvenile Dependency Proceedings~~

~~**Purpose:**— The Child Advocacy Section (ChAS) provide assistance through legal counsel and representation to DHS Child Welfare in providing services to the state's most vulnerable children. This package provides additional management and support staff to allow the Child Advocacy Section (ChAS) to improve and protect the well-being of Oregon's children. ChAS attorneys consistently carry high-volume cases and work under tight legal deadlines. ChAS operates at an attorney-to-management ratio of 45 attorneys to 1 manager (Civil Enforcement Division Deputy Chief Counsel), which is much higher than that in DOJ's 11 attorneys to 1 manager overall ratio. In addition, ChAS conducts its work with a limited amount of staff (paralegal and legal secretary) support. The complexity of litigation in juvenile court hearings and trials has increased significantly in the past two bienniums without any additional attorney manager or support staff assistance.~~

~~**How Achieved:** ChAS handles high volume, complex and sensitive legal work. This work is currently spread across 5 office locations — Portland, Salem, Eugene, Pendleton and Medford — and appears in court in every county in Oregon. The addition of two AIC positions will allow ChAS to provide more direct management of the attorney staff spread across a variety of geographic locations; thus providing consistency and efficiency in workload, which will benefit DHS Child Welfare as well as ensuring families in Oregon are treated the same wherever they encounter the Child Welfare system. In addition, providing limited additional staff-level positions will allow ChAS attorneys to move more work to positions that bill at a lower rate, resulting in efficiencies in workload and cost, which in turn improves DHS' ability to move children to their permanent living situation more quickly.~~

~~**2015-17 Staffing Impact:** 8 Positions / 7.04 FTE~~

~~Legal Secretary 3 positions / 2.64 FTE~~

~~Paralegal 3 positions / 2.64 FTE~~

~~Principal Exec Manager H (AIC) 2 positions / 1.76 FTE~~

~~**2017-19 Staffing Impact:** 8 positions / 8.0 FTE~~

~~Legal Secretary 3 positions / 3.0 FTE~~

~~Paralegal 3 positions / 3.0 FTE~~

~~Principal Exec Manager H (AIC) 2 positions / 2.00 FTE~~

Governor's Budget

Civil Enforcement

~~Pkg# 131 — Juvenile Dependency Proceedings (continued)~~

~~**Quantifying Results:** Results will be quantified by increased consistency, efficiency in, and delivery of attorney work, as well as lower charges for certain work moved from attorneys to staff who bill at a lower rate.~~

~~**Revenue Source:** \$1,430,038 Other Funds Ltd~~

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 131 - Juvenile Dependency Proceedings

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	-	-	1,325,754	-	-	-	1,325,754
Total Revenues	-	-	\$1,325,754	-	-	-	\$1,325,754
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 131 - Juvenile Dependency Proceedings

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	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	1,325,754	-	-	-	1,325,754
Total Ending Balance	-	-	\$1,325,754	-	-	-	\$1,325,754
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

Governor's Budget

Civil Enforcement

Pkg # 132– Financial Fraud Enforcement Workload

Purpose: This package provides Legal staff to allow the Financial Fraud/Consumer Protection Section to pursue additional cases for the benefit of Oregon consumers.

How Achieved: Recent legislative sessions have granted additional enforcement authority to DOJ under the Unlawful Trade Practices Act (“UTPA”), including but not limited to:

- Additional authority relating to certain types of loan transactions.
- “Patent troll” legislation, SB 1540 prohibits a person from making a demand for payment based on bad faith claims that a recipient has infringed or contributed to infringing patent or rights that patentee, assignee or licensee has under patent. Requires detailed information in demands and provides that violations of SB 1540 are violations of the Unlawful Trade Practices Act.
- “Athlete agent” legislation, HB 3296, expands the definition of athlete agents to include persons who seek to represent a student athlete for the purpose of marketing the athlete’s ability for financial gain. Requires notice of representation to educational institution and provides that violations of the notice provisions are violations of the Unlawful Trade Practices Act.

In addition, the Financial Fraud/Consumer protection Section investigates and pursues cases under the Oregon False Claims Act, which was enacted in the 2009 legislative session (effective January 1, 2010). This package would allow the Section the additional staff necessary to adjust workloads to pursue additional cases for the benefit of Oregon consumers.

2015-17 Staffing Impact: 5 Positions / 3.75 FTE

Legal Secretary 1 positions / 0.75 FTE

Paralegal 2 positions / 1.50 FTE

Assistant Attorney General 2 positions / 1.50 FTE

2017-19 Staffing Impact: 5 Positions / 5.00 FTE

Legal Secretary 1 positions / 1.00 FTE

Paralegal 2 positions / 2.00 FTE

Assistant Attorney General 2 positions / 2.00 FTE

Governor's Budget

Civil Enforcement

Pkg # 132– Financial Fraud Enforcement Workload (continued)

Quantifying Results: Enforcement of additional cases under Oregon's UTPA and Oregon's False Claims Act. The size and complexity of Financial Fraud/Consumer Protection cases varies greatly, which makes it difficult to predict increased caseloads. Nonetheless, we estimate that the staff requested in this package would allow the Section to pursue somewhere between 30-65 additional cases each year.

Revenue Source: \$794,618 Other Funds Ltd

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 132 - Financial Fraud Enforcement

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	389,520	-	-	-	389,520
Empl. Rel. Bd. Assessments	-	-	165	-	-	-	165
Public Employees' Retire Cont	-	-	61,506	-	-	-	61,506
Social Security Taxes	-	-	29,800	-	-	-	29,800
Worker's Comp. Assess. (WCD)	-	-	255	-	-	-	255
Mass Transit Tax	-	-	2,311	-	-	-	2,311
Flexible Benefits	-	-	114,480	-	-	-	114,480
Total Personal Services	-	-	\$598,037	-	-	-	\$598,037
Services & Supplies							
Instate Travel	-	-	8,073	-	-	-	8,073
Employee Training	-	-	4,214	-	-	-	4,214
Office Expenses	-	-	11,723	-	-	-	11,723
Telecommunications	-	-	2,430	-	-	-	2,430
Data Processing	-	-	6,614	-	-	-	6,614
Employee Recruitment and Develop	-	-	1,151	-	-	-	1,151
Dues and Subscriptions	-	-	2,244	-	-	-	2,244
Facilities Rental and Taxes	-	-	44,325	-	-	-	44,325
Agency Program Related S and S	-	-	3,496	-	-	-	3,496
Intra-agency Charges	-	-	79,890	-	-	-	79,890

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 132 - Financial Fraud Enforcement

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	2,426	-	-	-	2,426
Expendable Prop 250 - 5000	-	-	21,625	-	-	-	21,625
IT Expendable Property	-	-	8,370	-	-	-	8,370
Total Services & Supplies	-	-	\$196,581	-	-	-	\$196,581
Total Expenditures							
Total Expenditures	-	-	794,618	-	-	-	794,618
Total Expenditures	-	-	\$794,618	-	-	-	\$794,618
Ending Balance							
Ending Balance	-	-	(794,618)	-	-	-	(794,618)
Total Ending Balance	-	-	(\$794,618)	-	-	-	(\$794,618)
Total Positions							
Total Positions	-	-	-	-	-	-	5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE	-	-	-	-	-	-	3.75
Total FTE	-	-	-	-	-	-	3.75

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 132 - Financial Fraud Enforcement

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OP SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0110038	OA C0110 AA	LEGAL SECRETARY	1	.75	18.00	02	2,636.00		47,448 34,102			47,448 34,102
1524074	OA C1524 AA	PARALEGAL	1	.75	18.00	02	3,450.00		62,100 37,537			62,100 37,537
1524075	OA C1524 AA	PARALEGAL	1	.75	18.00	02	3,450.00		62,100 37,537			62,100 37,537
7504106	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504107	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
TOTAL PICS SALARY									389,520			389,520
TOTAL PICS OPE									206,206			206,206
TOTAL PICS PERSONAL SERVICES -			5	3.75	90.00				595,726			595,726

Governor's Budget

Civil Enforcement

Pkg# 133 – Defense of Master Settlement Agreement (MSA) Tobacco Revenues

Purpose: This package provides the funding for the defense of the Tobacco Master Settlement Agreement (“MSA”) signed between states and the major tobacco companies.

How Achieved: A revenue stream to the State of over \$150 million per biennium is at risk due to ongoing litigation (specifically a court ordered nationwide arbitration) with the tobacco companies who participate in the MSA. 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 Current Service Level Budget includes \$3.1 million. The staff position has been authorized for the past four biennia.

2015-17 Staffing Impact: Assistant Attorney General 1 position / 1.00 FTE (Limited Duration)

2017-19 Staffing Impact: None

Quantifying Results: Ability to adequately defend the State of Oregon’s right to receive its full annual payment under the Tobacco MSA resulting in maintaining the existing revenue stream.

Revenue Source: \$243,783 General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 133 - Defend MSA Tobacco Revenues

Cross Reference Name: Civil Enforcement
Cross Reference Number: 13700-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	243,783	-	-	-	-	-	243,783
Total Revenues	\$243,783	-	-	-	-	-	\$243,783
Personal Services							
Class/Unclass Sal. and Per Diem	145,248	-	-	-	-	-	145,248
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	22,935	-	-	-	-	-	22,935
Social Security Taxes	11,112	-	-	-	-	-	11,112
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	854	-	-	-	-	-	854
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$210,790	-	-	-	-	-	\$210,790
Services & Supplies							
Instate Travel	1,491	-	-	-	-	-	1,491
Employee Training	323	-	-	-	-	-	323
Office Expenses	3,470	-	-	-	-	-	3,470
Telecommunications	600	-	-	-	-	-	600
Data Processing	1,718	-	-	-	-	-	1,718
Publicity and Publications	3	-	-	-	-	-	3
Employee Recruitment and Develop	11	-	-	-	-	-	11
Dues and Subscriptions	817	-	-	-	-	-	817
Fuels and Utilities	1	-	-	-	-	-	1
Facilities Maintenance	11	-	-	-	-	-	11

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 133 - 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							
Agency Program Related S and S	452	-	-	-	-	-	452
Intra-agency Charges	21,680	-	-	-	-	-	21,680
Other Services and Supplies	742	-	-	-	-	-	742
IT Expendable Property	1,674	-	-	-	-	-	1,674
Total Services & Supplies	\$32,993	-	-	-	-	-	\$32,993
Total Expenditures							
Total Expenditures	243,783	-	-	-	-	-	243,783
Total Expenditures	\$243,783	-	-	-	-	-	\$243,783
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

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 133 - Defend MSA Tobacco Revenues

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AP SAL/OPE
7504105	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	02	6,052.00	145,248				145,248
								64,688				64,688
TOTAL PICS SALARY								145,248				145,248
TOTAL PICS OPE								64,688				64,688
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			209,936				209,936

Governor's Budget

Civil Enforcement

~~Pkg# 134 – Fair Housing – Civil Rights~~

~~**Purpose:** This package provides funding for legal representation of BOLI in Fair Housing Election cases. Currently, no money has been allocated to either BOLI or DOJ for this work. As a result, DOJ has funded the work from its Civil Rights Unit, reducing DOJ's ability to engage in other Civil Rights work.~~

~~**How Achieved:** Under ORS 659A.870(4)(b), a respondent or complainant named in a fair housing complaint may "elect" to have the matter heard in circuit court, rather than before BOLI. In that instance, BOLI must pursue the matter in circuit court "at no cost to the complainant." DOJ provides legal representation to BOLI in these circuit court cases; however, no money has been allocated to either agency for this work.~~

~~**2015-17 / 2017-19 Staffing Impact:** None~~

~~**Quantifying Results:** Ability to comply with the statutory requirement that these cases be handled by BOLI "at no cost to complainant" without causing a corresponding reduction in other DOJ work.~~

~~**Revenue Source:** \$800,000 General Fund~~

Governor's Budget

Civil Enforcement

Pkg# 135 – Charitable Activities Fee Increase

Purpose: A fee increase is needed in the Charitable Activities Section of the Civil Enforcement Division of the Department of Justice to maintain current staffing levels because program costs are exceeding program revenues. The number of charitable registrants filing annual reports is increasing, but much of the increase is among registrants who are at the lower end of the sliding scale fee structure, which generates relatively little revenue. The fee increase would be effective as of January 1, 2016.

How Achieved: When the legislation was enacted in 2007, the legislation established that the Department adopt by rule a sliding scale fee structure similar to the previous statutory fee structure, based in part on revenues and in part on assets, not to exceed \$400 for the revenue fee and .02 of one percent of the fund balance or \$2,000. ORS 128.670(7)(a). The proposed fee structure is consistent with the statutory provisions.

Existing Fee Structure - Annual				Proposed Fee Structure - Annual			
Amount of Revenue	Fee	Estimated # of Reports	Fee Income	Amount of Revenue	Fee	Estimated # of Reports	Fee Income
				\$0-\$4,999	\$20	5,470	\$109,400
\$0-\$24,999	\$10	9,120	\$91,200	\$5,000-\$24,999	\$30	3,650	\$109,500
\$25,000-\$49,999	\$25	1,780	\$44,500	\$25,000-\$49,999	\$50	1,780	\$89,000
\$50,000-\$99,999	\$45	1,430	\$64,350	\$50,000-\$99,999	\$90	1,430	\$128,700
\$100,000-\$249,999	\$75	1,450	\$108,750	\$100,000-\$249,999	\$150	1,450	\$217,500
\$250,000-\$499,999	\$100	830	\$83,000	\$250,000-\$499,999	\$200	830	\$166,000
\$500,000-\$749,999	\$135	370	\$49,950				
\$750,000-\$999,999	\$170	205	\$34,850	\$500,000-\$999,999	\$300	575	\$172,500
\$1,000,000 or more	\$200	1,350	\$270,000	\$1,000,000 or more	\$400	1,350	\$540,000
		16,535	\$ 746,600			16,535	\$ 1,532,600
Total Annual Increase							\$ 786,000

Governor's Budget

Civil Enforcement

Pkg# 135 – Charitable Activities Fee Increase (continued)

Asset Fee .0001 of fund balances if over fund balance over \$50,000 not to exceed total payment of \$1,000 \$593,345 a year	Asset Fee .0001 of fund balance if fund balance over \$50,000 not to exceed total payment of \$2,000 \$758,745 a year
Total Annual Increase \$165,400	

2015-17 / 2017-19 Staffing Impact: None

Quantifying Results: The number of charitable registrants filing annual reports is increasing, but much of the increase is among registrants who are at the lower end of the sliding scale fee structure, which generates relatively little revenue. In addition, the current staff are experiencing increasing workloads. The fee increase will generate an additional \$370,964 allowing the section to maintain current service levels.

Revenue Source: \$139,583 Other Funds*

*Fee is annual. Revenue will not increase until following year (January 2017) or only for approximately six months of 2015-2017; expect fee increase to generate \$370,964 in 15-17.

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 135 - Charities Fee Increase

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							
Business Lic and Fees	-	-	370,964	-	-	-	370,964
Total Revenues	-	-	\$370,964	-	-	-	\$370,964
Services & Supplies							
Attomey General	-	-	139,583	-	-	-	139,583
Total Services & Supplies	-	-	\$139,583	-	-	-	\$139,583
Total Expenditures							
Total Expenditures	-	-	139,583	-	-	-	139,583
Total Expenditures	-	-	\$139,583	-	-	-	\$139,583
Ending Balance							
Ending Balance	-	-	231,381	-	-	-	231,381
Total Ending Balance	-	-	\$231,381	-	-	-	\$231,381

Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15	2013-15 Estimated	2015-17		
				Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$34,094,685	\$38,864,954	\$38,864,954	\$43,706,064	\$43,706,064	
Misc. Legal - Other Funds Ltd	3400	0505,0705,0975 , 1010	\$41,167	\$3,574,568	\$3,574,568	\$3,574,568	\$3,574,568	
Medicaid Fraud - Other Funds Ltd	3400	0410,0505, 0605,0975	\$3,024,768	\$75,000	\$75,000	\$75,000	\$75,000	
Medicaid Fraud - Other Funds Ltd -Transfers In - Intrafund	3400	1010	\$0	\$0	\$0	\$0	\$0	
Medicaid Fraud - Federal Funds Ltd	6400	0995	\$2,498,135	\$4,003,121	\$4,003,121	\$3,545,632	\$3,540,574	
Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees	3400	0205,0410,0505 ,0705,0975	\$5,528,275	\$4,005,700	\$4,005,700	\$4,673,964	\$4,673,964	
Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlaw ful Trade Practices Act cases	3400	0205,0410,0505 , 0975	\$26,783,918	\$10,011,200	\$10,011,200	\$5,212,000	\$5,212,000	
Consumer Protection and Education - Other Funds Ltd - Transfers Out - Intrafund	3400	2010	\$0	\$0	\$0		\$0	
Consumer Protection and Education - Other Funds Non- Ltd - Antitrust and Unlaw ful Trade Practices Act cases	3200	0505,0975	\$200,720	\$471,040	\$471,040	\$485,171	\$485,171	
Tobacco Enforcement - Other Funds Ltd	3400	0975	\$2,066					
Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS	3400	1107	\$1,165,593	\$1,263,249	\$1,263,249	\$1,356,365	\$1,356,365	
Total Other Funds Ltd*	3400		\$70,640,472	\$57,794,671	\$57,794,671	\$58,597,961	\$58,597,961	\$0
Total Other Funds Non-Ltd	3200		\$200,720	\$471,040	\$471,040	\$485,171	\$485,171	\$0
Total Federal Funds Ltd	6400		\$2,498,135	\$4,003,121	\$4,003,121	\$3,545,632	\$3,540,574	\$0
Total Federal Funds Non-Ltd	6200		\$0	\$0	\$0	\$0	\$0	\$0

*Excludes (\$5,000,000) in Agency Request Budget for net General Fund revenue transfer (Fund #8800)

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

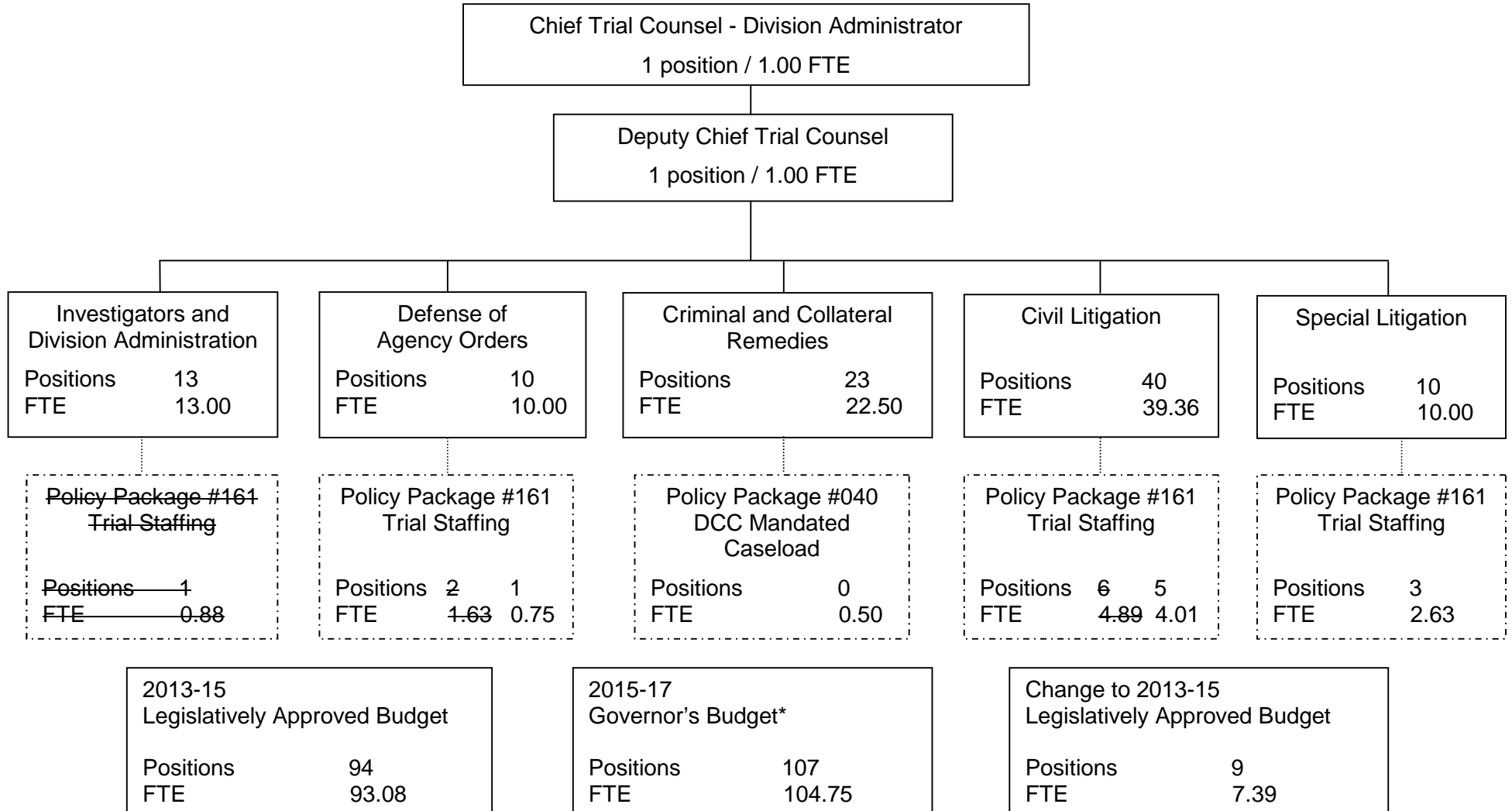
Agency Number: 13700

Cross Reference Number: 13700-030-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,109,988	3,891,900	3,891,900	4,482,964	4,482,964	-
Charges for Services	34,095,483	38,864,954	38,864,954	43,706,064	43,706,064	-
Fines and Forfeitures	17,615,155	80,000	80,000	178,000	178,000	-
Interest Income	1,596	-	-	-	-	-
Sales Income	60	-	-	-	-	-
Other Revenues	13,645,602	13,694,568	13,694,568	8,874,568	8,874,568	-
Transfer In - Intrafund	6,995	-	-	-	-	-
Tsfr From Administrative Svcs	1,165,593	1,263,249	1,263,249	1,356,365	1,356,365	-
Transfer to General Fund	(4,000,000)	(5,000,000)	(5,000,000)	-	-	-
Total Other Funds	\$66,640,472	\$52,794,671	\$52,794,671	\$58,597,961	\$58,597,961	-
Federal Funds						
Federal Funds	2,498,135	3,242,409	4,003,121	3,545,632	3,540,574	-
Total Federal Funds	\$2,498,135	\$3,242,409	\$4,003,121	\$3,545,632	\$3,540,574	-
Nonlimited Other Funds						
Fines and Forfeitures	39,117	471,040	471,040	485,171	485,171	-
Other Revenues	161,603	-	-	-	-	-
Total Nonlimited Other Funds	\$200,720	\$471,040	\$471,040	\$485,171	\$485,171	-

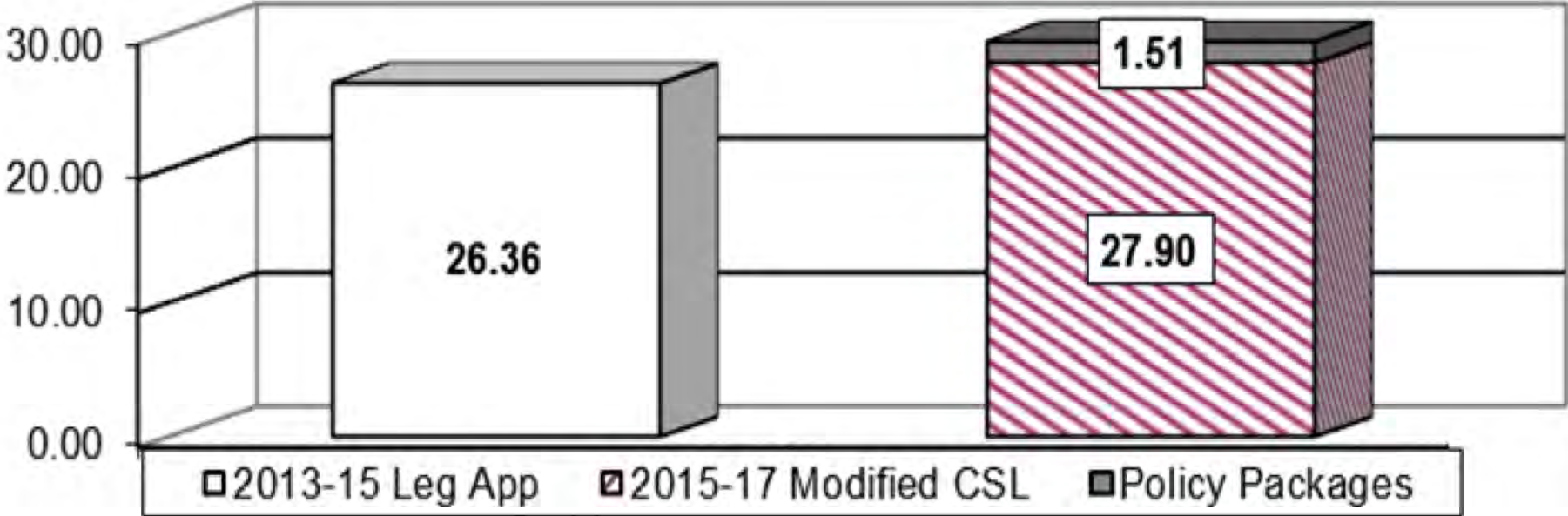
Governor's Budget

Trial Division



* Net transfer in of 4 positions / 3.50 FTE from other divisions through administrative summary cross reference changes and 0 positions / 0.28 FTE through a permanent finance plan.

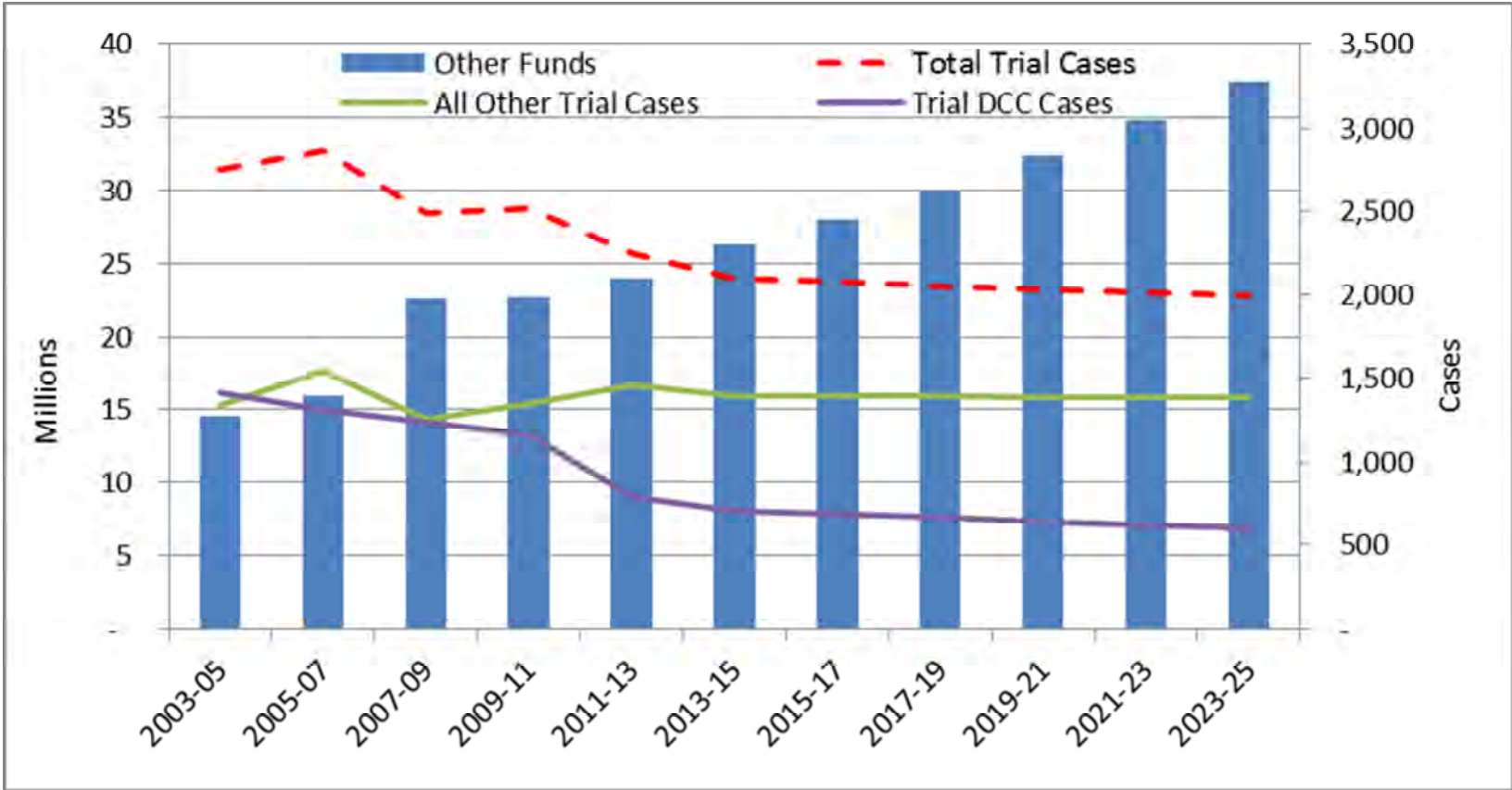
**DEPARTMENT OF JUSTICE
Trial Division - Other Funds**
Compare 2013-15 Legislatively Approved,
and 2015-17 Governor's Budget (\$ in millions)



Governor's Budget

Executive Summary

Primary Outcome Area: Public Safety
Secondary Outcome Area: Improving Government
Program Contact: Steve Lippold, Chief Trial Counsel, 503.947.4700



Governor's Budget

Program Summary

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 (93% in 2011-13 and 90% in 2013-15 to date).

Program Description

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.
- Defending criminal convictions secured by District Attorneys.
- 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.

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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 the 2013-2015 Legislatively Adopted Budget, staffing for the Trial Division includes the Chief Trial Counsel, the Deputy Chief Trial Counsel, four Attorneys-in-Charge (AIC), 35 Assistant Attorneys General*, 15 paralegals, four investigators, and 34 legal/administrative support staff.

* This does not include three Honors Attorneys, who are included in the DOJ Administration portion of the budget.

Program Justification and Link to 10-Year Outcome

Primary: The Trial Division's efforts improve government. Many of the lawsuits it defends are filed by citizens who believe that an agency has engaged in untrustworthy acts, has failed to carry out its mission, or has caused harm or economic injury to a person or group. The Trial Division is well positioned to assess the merits of such claims. It acts as a steward for public funds by defeating claims without merit and by negotiating reasonable settlements to compensate citizens who actually were injured by the acts or decisions of an agency. Using the lens of litigation, it helps agencies identify policies or practices that are not working and replace them with more efficient and effective ways of serving the public.

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Additional: The Trial Division contributes to a second outcome area of Safety by defending cases filed by convicted criminals seeking to overturn their verdicts or sentences, be released from state custody, or to obtain discovery that could lead to sensitive information falling into dangerous hands. It represents the state in proceedings to decertify police and other public safety officers who engage in misconduct calling into doubt their ability to serve and protect the public. The Division serves a third outcome area, of Economy and Jobs, through its work for the state Department of Transportation in bringing condemnation actions for road and infrastructure improvement projects, and for other agencies by defending state contracts when challenged and in contract-breach lawsuits, so that the state is able to secure the services needed to conduct state business.

Program Performance

The Trial Division's efforts can contribute to improving government in two ways: (1) by defending or resolving cases after they have been filed, and (2) by working with state agencies to improve their practices, with an eye toward decreasing the number of future claims filed against an agency. In the first area, the Division can measure its performance by the number of cases it handles and resolves, and by their outcome. From July 1, 2011 to June 30, 2013, the Division opened 2,248 cases and, during that same period, closed 2,390 cases. Of those, Division lawyers and staff worked on 1,462 cases that were billed to state agencies (or a funding source other than "defense of criminal conviction" (DCC) funds which come from the General Fund). The State prevailed in approximately 66% of non-DCC cases on pretrial dispositive motions and resolved 11% through alternative dispute resolution. The remaining 23% proceeded to trial with an 88% success rate. If criminal cases (DCC) are included, the State won approximately 62% of the cases on pretrial motions, resolved 1% through alternative dispute resolution, and took 37% to trial with a 96% success rate.

Caseload:

Year (Opened Cases)	2001-03	2003-5	2005-07	2007-09	2009-11	2011-13	2013-15 (through 6/30/14)
Non-Criminal Caseload	1,420	1,337	1,548	1,258	1,354	1,462	688
Criminal Cases (DCC)	1,021	1,416	1,313	1,234	1,163	786	329

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In the second area, the Division's efforts would be focused on helping agencies improve their service to the public. The Division can use its trial experiences to give specific training to agencies about what it learns in trial and to recommend strategies for the agencies to limit or avoid future lawsuits. For example, we have seen a marked increase in jury verdicts against the Department of Human Services for children injured while in state care. Trial is in a position to identify the particular decisions or actions by DHS staff that likely led juries to render such high verdicts against the agency. Using this information, Trial could work with its counterparts in DAS/Risk Management to develop specific, targeted training for the agency to assist it in identifying process improvements that are designed to reduce or mitigate risk. These efforts could yield measurable improvements which may be captured and reflected in:

- An increase in client satisfaction, as measured by agency surveys and meetings with Division administrators following the resolution of major cases.
- Reductions in the volume of claims filed against an agency for specific conduct following training by Trial and DAS/Risk and implementation by the agency of identified process improvements.

Funding Streams

The Trial Division bills state client agencies for the cost of its legal services. Most of the Division's work comes from the Department of Administrative Services' Risk Management program (DAS/Risk), the Department of Corrections and the Department of Transportation. The Corrections Department retains the Trial Division to defend it in state and federal court against prisoners who challenge their criminal convictions and sentences and who file civil rights cases over their conditions and treatment. DAS/Risk pays the legal costs incurred by the Trial Division in defending agencies, officials and employees against claims covered by the State Insurance Fund. The Division serves as ODOT's lawyers in filing all condemnation actions and to represents it in contract, employment, and other disputes. In the case of Criminal and Collateral Remedies Litigation Section work, the General Fund is billed (see DCC program).

Significant Proposed Program Changes from 2013-15

The division has requested additional positions and resources to address current needs and anticipated growth in the Trial Division Civil Litigation (CLS), Special Litigation Unit (SLU), Defense of Agency Orders (DAO) and Criminal and Collateral Remedies (CCR) Sections through the end of the 2015 – 2017 biennium and to maintain or improve upon the division's rate of success in defending the State in civil suits (see policy package 161). Additionally, the division has requested an additional position to meet the anticipated growth in DCC cases for 2015-17 (see DCC program).

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Program Narrative

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

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. Division lawyers recently obtained a defense verdict in a case where a foster parent sued the State for \$750,000 alleging that the DHS failed to inform him of the history of a foster child who had made untruthful allegations against other foster parents in the past, after the foster parent had been arrested and later had charges dropped against him for alleged sexual grooming of the foster child.

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- * **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. Recently, Division lawyers obtained a defense verdict in a lawsuit where the plaintiff alleged wrongful termination and disability discrimination. The division lawyers successfully argued to the jury that the employee was properly terminated when her superiors learned that, near the end of the day, that the plaintiff, a receptionist, answered telephone calls and pretended to be an automated voice answering machine informing the callers to call back the next day.

- * **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 one of the nation's most prominent commercial bridge painting companies sought \$2.6 million allegedly owed (in addition to the \$9 million it already had been paid) following a two-year project to blast clean and repaint the Yaquina Bay Bridge. The plaintiff alleged the contract work was more extensive than described in the contract and that ODOT misrepresented facts relating to the work. Division lawyers obtained a jury verdict that the State did not breach the contract and that the plaintiff had suffered no damage.

- * **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 claims alleging 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.

- * **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.

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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, Fourteenth Amendment, and other constitutional issues that many attorneys outside of DOJ see only rarely. The Section also handles major Endangered Species Act and Clean Water Act challenges to state hatcheries, timber sales, forest roads, and other actions and policies.

The variety of SLU's work has also expanded because SLU often works across Division lines within DOJ. Recent examples include work with:

- General Counsel Division in tax, tobacco, election, and environmental cases;
- Civil Enforcement Division in environmental enforcement cases by state agencies against polluters, and cases involving the unlawful marketing of tobacco products, pharmaceuticals, and medical devices;
- Appellate Division in appeals of some 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 litigation over the legislature's budget-driven adjustments to the calculation and payment of PERS benefits to retirees, which is occurring at the Supreme Court and in Multnomah County. Division lawyers successfully defended both Measures. Other examples from cases in which the Division's lawyers have successfully defended the state's interests include:

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- Challenges to the Klamath Basin Restoration Agreement;
- A challenge to statutory restrictions on suction dredge mining;
- Endangered Species Act challenges to the scheduled release of fish from state hatcheries;
- A constitutional challenge to the Health Engagement Model program; and
- Challenges to the Secretary of State's administrative actions and rules.

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; and the Department of Energy encourages better energy practices through allowing or denying tax credits. 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. In a recent matter DAO successfully defended a cease and desist order issued by Department of State Lands. An intrastate short line railroad sought a declaration and preliminary injunction in federal court that it did not have to comply with Oregon laws. The cease and desist order was issued to prevent the railroad from polluting Oregon's waters designated Essential Salmon Habitat in the course of repairing its tracks. DAO and SLU successfully defended against the injunction and obtained a complete dismissal of the federal matter, paving the way for the Civil Enforcement Division of DOJ to enforce DSL's cease and desist order.
- **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.

Governor's Budget

- **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. DAO also defends DHS with regard to substantiated findings of abuse. In a recent matter, Division lawyers defended a DHS finding of abuse or neglect based on contemporaneous perception of domestic violence. DHS's finding was based on a domestic dispute that occurred between the endangered child's mother and her then fiancé during which the two argued and the fiancé pushed the mother down the stairs. The matter went to trial and Division lawyers obtained a favorable verdict by successfully demonstrating to the court the very difficult concept of abuse through observation as opposed to direct contact.
- **DPSST:** 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. In addition to providing defense services in court, DAO also has had an opportunity to advise DPSST with regard to its practices to avoid litigation in the future. For example, a Division lawyer recently was able to use one of his contested case hearings to instruct the policy committees that make recommendations on discipline of the importance of making recommendations based on nontrivial, concrete evidence, and an objective review of that evidence. Since those presentations, DAO has seen much clearer, stronger recommendations for discipline that can be successfully defended and do not cost the agency credibility.
- **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.

Criminal and Collateral Remedies Litigation Section (CCR) – Including Defense of Criminal Convictions

The Criminal and Collateral Remedies Section (CCR) manages a high-volume caseload, and currently has 540 cases pending. 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:

Governor's Budget

- **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. The division is currently representing the State in response to a federal habeas corpus petition filed by Kipland Kinkel, the Thurston High School student who in 1998 murdered four people including his parents, and then tried to murder 25 other people on his high school campus – he also has been denied all relief in state court, and his case is now in federal court on a habeas corpus action. Another involves Frank Gable, the convicted killer of Michael Franke, then Director of the Oregon Department of Corrections. Gable has long attacked his convictions, but was denied relief in state court on a direct appeal, a post-conviction trial, and a post-conviction appeal. He has now filed a federal habeas corpus action.
- **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 783 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 Board’s jurisdiction or upon the inmate’s death.

Governor's Budget

Trial

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3%, adjustment for the 2015-17 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$229,739 Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 4.4% was applied to non-uniform rent.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$155,950 Other Funds Limited

Governor's Budget

Trial

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: (\$2,429) Other Funds Limited

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

Purpose: To provide necessary resources to meet the anticipated growth in DCC cases for 2015-17.

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.

2015-17 Staffing Impact: 0 positions / 0.50 FTE

2017-19 Staffing Impact: Same as 2015-17.

Revenue Source: \$142,862 Other Funds Limited

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	12,031	-	-	-	12,031
Overtime Payments	-	-	1,070	-	-	-	1,070
Shift Differential	-	-	13	-	-	-	13
All Other Differential	-	-	128	-	-	-	128
Public Employees' Retire Cont	-	-	191	-	-	-	191
Pension Obligation Bond	-	-	94,228	-	-	-	94,228
Social Security Taxes	-	-	1,013	-	-	-	1,013
Unemployment Assessments	-	-	10	-	-	-	10
Mass Transit Tax	-	-	6,294	-	-	-	6,294
Vacancy Savings	-	-	114,761	-	-	-	114,761
Total Personal Services	-	-	\$229,739	-	-	-	\$229,739
Total Expenditures							
Total Expenditures	-	-	229,739	-	-	-	229,739
Total Expenditures	-	-	\$229,739	-	-	-	\$229,739
Ending Balance							
Ending Balance	-	-	(229,739)	-	-	-	(229,739)
Total Ending Balance	-	-	(\$229,739)	-	-	-	(\$229,739)

Governor's Budget

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	-	-	4,794	-	-	-	4,794
Out of State Travel	-	-	888	-	-	-	888
Employee Training	-	-	764	-	-	-	764
Office Expenses	-	-	13,422	-	-	-	13,422
Telecommunications	-	-	1,233	-	-	-	1,233
State Gov. Service Charges	-	-	(9,651)	-	-	-	(9,651)
Data Processing	-	-	50	-	-	-	50
Publicity and Publications	-	-	108	-	-	-	108
Professional Services	-	-	12,371	-	-	-	12,371
Employee Recruitment and Develop	-	-	329	-	-	-	329
Dues and Subscriptions	-	-	1,716	-	-	-	1,716
Facilities Rental and Taxes	-	-	49,899	-	-	-	49,899
Fuels and Utilities	-	-	1	-	-	-	1
Facilities Maintenance	-	-	185	-	-	-	185
Agency Program Related S and S	-	-	2,823	-	-	-	2,823
Intra-agency Charges	-	-	72,940	-	-	-	72,940
Other Services and Supplies	-	-	1,903	-	-	-	1,903
Expendable Prop 250 - 5000	-	-	449	-	-	-	449
IT Expendable Property	-	-	1,726	-	-	-	1,726
Total Services & Supplies	-	-	\$155,950	-	-	-	\$155,950

Governor's Budget

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	-	-	155,950	-	-	-	155,950
Total Expenditures	-	-	\$155,950	-	-	-	\$155,950
Ending Balance							
Ending Balance	-	-	(155,950)	-	-	-	(155,950)
Total Ending Balance	-	-	(\$155,950)	-	-	-	(\$155,950)

Governor's Budget

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							
Employee Training	-	-	1,098	-	-	-	1,098
Telecommunications	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	1,237	-	-	-	1,237
Employee Recruitment and Develop	-	-	660	-	-	-	660
Other Services and Supplies	-	-	4,576	-	-	-	4,576
Total Services & Supplies	-	-	(\$2,429)	-	-	-	(\$2,429)
Total Expenditures							
Total Expenditures	-	-	(2,429)	-	-	-	(2,429)
Total Expenditures	-	-	(\$2,429)	-	-	-	(\$2,429)
Ending Balance							
Ending Balance	-	-	2,429	-	-	-	2,429
Total Ending Balance	-	-	\$2,429	-	-	-	\$2,429

Governor's Budget

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	-	-	87,888	-	-	-	87,888
Empl. Rel. Bd. Assessments	-	-	22	-	-	-	22
Public Employees' Retire Cont	-	-	13,878	-	-	-	13,878
Social Security Taxes	-	-	6,723	-	-	-	6,723
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Mass Transit Tax	-	-	527	-	-	-	527
Flexible Benefits	-	-	15,264	-	-	-	15,264
Total Personal Services	-	-	\$124,336	-	-	-	\$124,336
Services & Supplies							
Instate Travel	-	-	746	-	-	-	746
Employee Training	-	-	162	-	-	-	162
Office Expenses	-	-	1,735	-	-	-	1,735
Telecommunications	-	-	300	-	-	-	300
Data Processing	-	-	859	-	-	-	859
Publicity and Publications	-	-	2	-	-	-	2
Employee Recruitment and Develop	-	-	6	-	-	-	6
Dues and Subscriptions	-	-	408	-	-	-	408
Fuels and Utilities	-	-	1	-	-	-	1
Facilities Maintenance	-	-	6	-	-	-	6
Agency Program Related S and S	-	-	226	-	-	-	226
Intra-agency Charges	-	-	13,704	-	-	-	13,704

Governor's Budget

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
Services & Supplies							
Other Services and Supplies	-	-	371	-	-	-	371
Total Services & Supplies	-	-	\$18,526	-	-	-	\$18,526
Total Expenditures							
Total Expenditures	-	-	142,862	-	-	-	142,862
Total Expenditures	-	-	\$142,862	-	-	-	\$142,862
Ending Balance							
Ending Balance	-	-	(142,862)	-	-	-	(142,862)
Total Ending Balance	-	-	(\$142,862)	-	-	-	(\$142,862)
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:060-00-00 Trial PACKAGE: 040 - Mandated Caseload

POSITION		POS					GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
7504084	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL		.50	12.00	06	7,324.00		87,888			87,888
									35,921			35,921
TOTAL PICS SALARY									87,888			87,888
TOTAL PICS OPE									35,921			35,921
TOTAL PICS PERSONAL SERVICES =			---	.50	12.00			-----	123,809	-----	-----	123,809

Governor's Budget

Trial

161 – Litigation Support

Purpose: To provide necessary resources to address current needs and anticipated growth in the Trial Division through the end of the 2015 – 2017 biennium and to maintain or improve upon the division's rate of success in defending the State in civil suits. As mentioned above, through the efforts of the Trial Division, the State prevailed in approximately 58% of non-DCC cases on pretrial dispositive motions and resolved 27% through alternative dispute resolution during the 2011-13 biennium. The remaining 15% proceeded to trial with an 83% success rate for an overall success rate of 97% of all cases not resolved through alternative dispute resolution and settlement. If criminal cases (DCC) are included, the State has won approximately 61% of the cases on pretrial motions, resolved 1% through alternative dispute resolution, and taken 38% to trial, with a 94% success rate in trials this biennium.

How Achieved: The Trial Division anticipates a need for five additional Assistant Attorney General positions over the next biennium to be phased in throughout that time period. The Trial Division has four sections: Civil Litigation (CLS), Special Litigation Unit (SLU), Defense of Agency Orders (DAO) and Criminal and Collateral Remedies (CCR). The result of adding five attorneys would require an increase in support staff including an additional ~~three~~ two legal secretaries and ~~two~~ one paralegals. ~~The increase in support staff likely will create the need for one Support Services Coordinator in the Portland office.~~ At this time, the Trial Division is in need of one additional paralegal to handle the caseload as it maintains, even without the attorney additions.

The Civil Litigation Section is currently made up of 13 attorneys, two Assistant Attorneys-in-Charge (non-management) and one Attorney-in-Charge. Over the past few years, the section has experienced an increase in the number and complexity of cases filed against the State, believed to be due to the increase in the tort claims limit for damages. Cases are now filed for huge damages and with better lawyers, from the perspective of section lawyers. In addition, there has been an increase in cases against state agencies claiming that the agencies are indirectly responsible for injuries where no state actor was immediately involved -- for example, suits arguing that ODOT's design or construction of roadways caused what otherwise appear to be driver-caused accidents. These cases require a greater degree of expertise applied to the defense of the case, as well as additional investigation and expert testimony. In addition, employment cases have become more complex due to the dramatic increase in damages sought due to the rise in the tort claims limit.

Governor's Budget

Trial

161 – Litigation Support continued

Due to the press of work caused by these and other factors, over the last biennium CLS attorneys billed 4,456 hours (approximately 235 hours/attorney) above the billable hour requirement for AAGs in the Department of Justice—meaning that, over the last biennium, the Division was actually 1.5 positions short of need. As a result, the section is in need of 1.5 FTE immediately and given the trends noted above, anticipates the need for an additional 1.5 FTE before the end of the 2015-2017 biennium. These positions can be phased in over that time.

SLU has experienced a similar press of work. SLU is made up of six lawyers and one Attorney-in-Charge. Those lawyers have billed an additional 1,873 hours above billable hour requirements over the last biennium and expect that number to be maintained or increase over the next biennium. As a result, we anticipate the need of one additional FTE in SLU to be phased in sometime over the next biennium to relieve the pressure on the section's already overworked attorneys.

The Division is currently understaffed by one full FTE among paralegal. Over the last two years, the division's paralegals have been approved for, on average 212 hours of overtime each month, despite major efforts to limit overtime expenditures. This average is not made up of large overtime periods in one month and little in others. Our paralegals have worked less than 100 hours of overtime (99.5) in a month only one time over the past 24 months. These hours reflect an immediate need for an additional paralegal.

Following a similar trend, the five lawyers and one AIC in DAO, on aggregate average, usually bill more than 1000 hours per year above billable hour requirements. The sections anticipates those numbers to remain or trend upward indicating that at some time over the 2015 – 2017 biennium on additional FTE will be needed.

The addition of five attorneys will require an obvious increased need for support staff including ~~three~~ two legal secretaries to perform secretarial and word processing support and ~~two~~ one paralegals to perform discovery and motion support services. ~~That increase, over time, will require management support and the Division would likely need to add one support services coordinator to assist in supporting the additional staff.~~

Governor's Budget

Trial

161 – Litigation Support continued

The Division also is asking for funding to reclassify 6 “word processing” positions to “legal secretary” positions to rectify an unequal pay scale for the work processors in the Division. DOJ Human Resources recently reviewed the “word processor” job description and found it to be on par with the work performed under the “legal secretary” job description, which has a higher pay scale. The Division risks losing these valuable team members to other positions in the public or private sector, which pay a much higher rate for the critical services they perform.

2015-17 Staffing Impact: ~~12~~ 9 positions / ~~10.03~~ 7.39 FTE
Assistant Attorney General – 5 positions / 3.75 FTE
Paralegal – ~~3~~ 2 positions / ~~2.64~~ 1.76 FTE
Legal Secretary – ~~3~~ 2 positions / ~~2.76~~ 1.88 FTE
~~Support Services Supervisor – 1 position / 0.88 FTE~~

2017-19 Staffing Impact: ~~12~~ 9 positions / ~~12.00~~ 9.00 FTE
Assistant Attorney General – 5 positions / 5.00 FTE
Paralegal – ~~3~~ 2 positions / ~~3.00~~ 2.00 FTE
Legal Secretary – ~~3~~ 2 positions / ~~3.00~~ 2.00 FTE
~~Support Services Supervisor – 1 position / 1.00 FTE~~

Quantifying Results: Results will be measured by productivity, success rate and turnover. The number of hours worked by Trial Division lawyers that are above the billable hour requirement indicate that the Trial Division runs the risk of staff burn out without measurable compensation to reward the long hours spent defending the State's interests. The Division will measure the productivity by accounting for the number of cases pending, opened and closed over a measurable period (to monitor for growth or reduction) versus the hours billed by attorneys. It will phase in the new attorney positions as necessary to keep the lawyers above but near their annual billable hour requirements. Success rate will be measured as reflected above under **Purpose**.

Governor's Budget

161 – Litigation Support continued

Turnover has been a concern within the Division. The division has lost a number of lawyers recently who have left for higher paying positions in the public and private sector; or, into other Divisions within DOJ. The reasons may vary, but the Division has concern that the long hours at the current pay scale has caused a number of lawyers to look to other public/private opportunities that provide monetary rewards for hours worked above expectations; or to leave for other public employment positions in which lawyers are more likely to work hours at or slightly above billable hour requirements. In order to monitor the turnover, exit interviews with lawyers will be conducted for better information.

Revenue Source: \$1,510,274 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 161 - Litigation Support

Cross Reference Name: Trial
Cross Reference Number: 13700-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,534,229	-	-	-	2,534,229
Total Revenues	-	-	\$2,534,229	-	-	-	\$2,534,229
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	826,680	-	-	-	826,680
Empl. Rel. Bd. Assessments	-	-	326	-	-	-	326
Public Employees' Retire Cont	-	-	130,533	-	-	-	130,533
Social Security Taxes	-	-	63,246	-	-	-	63,246
Worker's Comp. Assess. (WCD)	-	-	504	-	-	-	504
Mass Transit Tax	-	-	4,852	-	-	-	4,852
Flexible Benefits	-	-	225,144	-	-	-	225,144
Total Personal Services	-	-	\$1,251,285	-	-	-	\$1,251,285
Services & Supplies							
Instate Travel	-	-	11,001	-	-	-	11,001
Employee Training	-	-	2,387	-	-	-	2,387
Office Expenses	-	-	25,593	-	-	-	25,593
Telecommunications	-	-	4,425	-	-	-	4,425
Data Processing	-	-	12,675	-	-	-	12,675
Publicity and Publications	-	-	22	-	-	-	22
Employee Recruitment and Develop	-	-	81	-	-	-	81
Dues and Subscriptions	-	-	6,027	-	-	-	6,027
Fuels and Utilities	-	-	9	-	-	-	9
Facilities Maintenance	-	-	81	-	-	-	81

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 161 - Litigation Support

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							
Agency Program Related S and S	-	-	3,335	-	-	-	3,335
Intra-agency Charges	-	-	133,893	-	-	-	133,893
Other Services and Supplies	-	-	5,469	-	-	-	5,469
Expendable Prop 250 - 5000	-	-	38,925	-	-	-	38,925
IT Expendable Property	-	-	15,066	-	-	-	15,066
Total Services & Supplies	-	-	\$258,989	-	-	-	\$258,989
Total Expenditures							
Total Expenditures	-	-	1,510,274	-	-	-	1,510,274
Total Expenditures	-	-	\$1,510,274	-	-	-	\$1,510,274
Ending Balance							
Ending Balance	-	-	1,023,955	-	-	-	1,023,955
Total Ending Balance	-	-	\$1,023,955	-	-	-	\$1,023,955
Total Positions							
Total Positions	-	-	-	-	-	-	9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE	-	-	-	-	-	-	7.39
Total FTE	-	-	-	-	-	-	7.39

Governor's Budget

01/14/15 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:060-00-00 Trial

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

2015-17

PAGE 14
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 161 - Litigation Support

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
0014008	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	07	3,290.00		78,960 49,150			78,960 49,150
0014008	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	09	3,139.00		75,336- 48,300-			75,336- 48,300-
0015003	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
0015003	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	07	2,873.00		68,952- 46,804-			68,952- 46,804-
0015005	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	07	3,290.00		78,960 49,150			78,960 49,150
0015005	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	09	3,139.00		75,336- 48,300-			75,336- 48,300-
0015006	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	04	2,873.00		68,952 46,804			68,952 46,804
0015006	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	06	2,756.00		66,144- 46,145-			66,144- 46,145-
0110040	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	02	2,636.00		63,264 45,470			63,264 45,470
0110041	OA C0110 AA	LEGAL SECRETARY	1	.88	21.00	02	2,636.00		55,356 39,787			55,356 39,787
0531006	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	03	2,756.00		66,144 46,145			66,144 46,145
0531006	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	05	2,636.00		63,264- 45,470-			63,264- 45,470-
0531007	OA C0110 AA	LEGAL SECRETARY	1	1.00	24.00	01	2,538.00		60,912 44,919			60,912 44,919
0531007	OA C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	03	2,435.00		58,440- 44,340-			58,440- 44,340-
1524077	OA C1524 AA	PARALEGAL	1	.88	21.00	02	3,450.00		72,450 43,794			72,450 43,794
1524078	OA C1524 AA	PARALEGAL	1	.88	21.00	02	3,450.00		72,450 43,794			72,450 43,794

Governor's Budget

01/14/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:060-00-00 Trial PACKAGE: 161 - Litigation Support

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
7504714	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504715	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504716	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504717	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504718	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
TOTAL PICS SALARY										826,680			826,680
TOTAL PICS OPE										419,753			419,753
TOTAL PICS PERSONAL SERVICES =				9	7.39	177.00				1,246,433			1,246,433

Governor's Budget

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

Source	Fund	ORBITS	2011-13 Actual	2013-15	2013-15 Estimated	2015-17		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 23,148,276	\$ 25,945,297	\$ 25,945,297	\$ 29,876,028	\$ 29,487,282	
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 394	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
Total Other Funds Ltd	3400		\$ 23,148,670	\$ 25,947,297	\$ 25,947,297	\$ 29,878,028	\$ 29,489,282	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

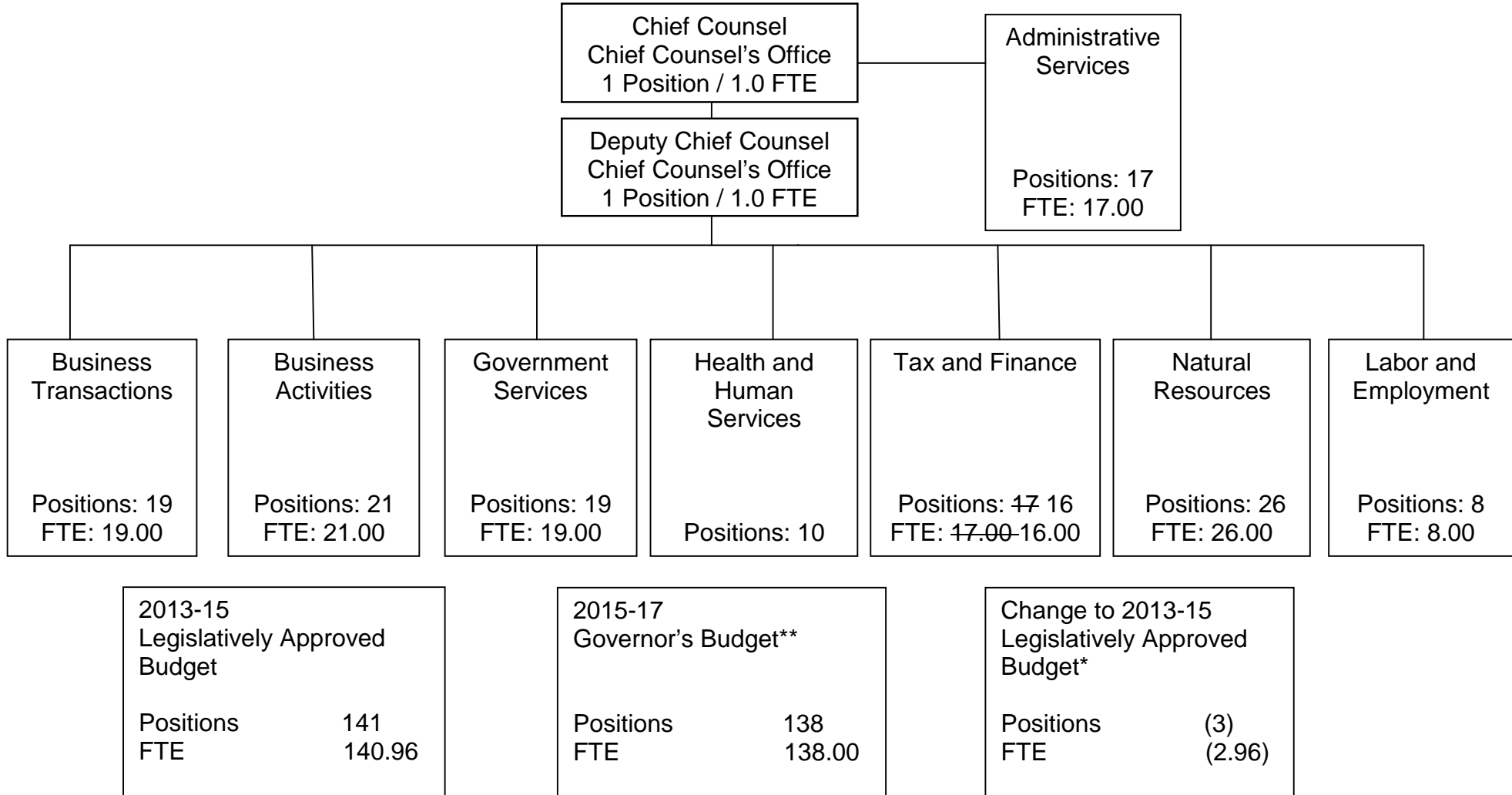
Governor's Budget

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

Justice, Dept of 2015-17 Biennium						Agency Number: 13700 Cross Reference Number: 13700-060-00-00-00000
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	23,148,276	25,356,876	25,945,297	29,876,028	29,487,282	-
Other Revenues	394	2,000	2,000	2,000	2,000	-
Total Other Funds	\$23,148,670	\$25,358,876	\$25,947,297	\$29,878,028	\$29,489,282	-

Governor's Budget

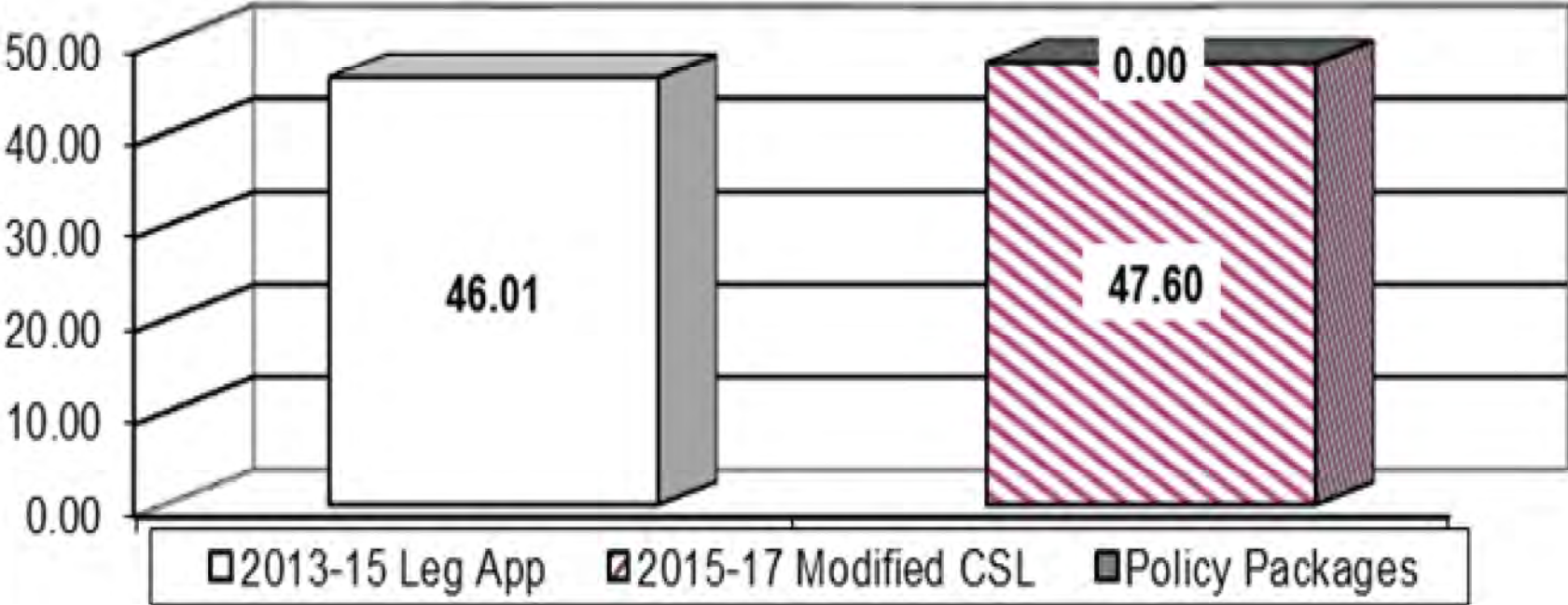
General Counsel



* Net transfer of 2 positions / 1.50 FTE to other divisions through administrative summary cross reference changes and 0 positions / 0.46 FTE through a Permanent Finance Plan
 ** Net transfer of 1 position / 1.00 FTE to other divisions through technical adjustment in Governor's Budget

Governor's Budget

DEPARTMENT OF JUSTICE
General Counsel Division - Other Funds
Compare 2013-15 Legislatively Approved,
and 2015-17 Governor's Budget (\$ in millions)



Governor's Budget

Executive Summary

Primary Outcome Area: Improving Government
Secondary Outcome Area:
Program Contact: Steven Wolf, Chief Counsel, 503.947.4528



Governor's Budget

Program Overview

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.

Program Description

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;
- 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.

Governor's Budget

The Division provides essential legal services in connection with many of the state's most significant and high profile public projects and issues. For example, 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.

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.

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.

Governor's Budget

Program Justification and Link to 10-Year Outcome

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 two 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 has implemented 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 developing a better understanding of the client agency's needs and goals, helping the client agency better identify when legal services are needed, and better coordinating all legal services being provided to the agency.

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 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 petitions submitted by individuals who have been denied records by state agencies and officers. The Chief Counsel's Office 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.

Governor's Budget

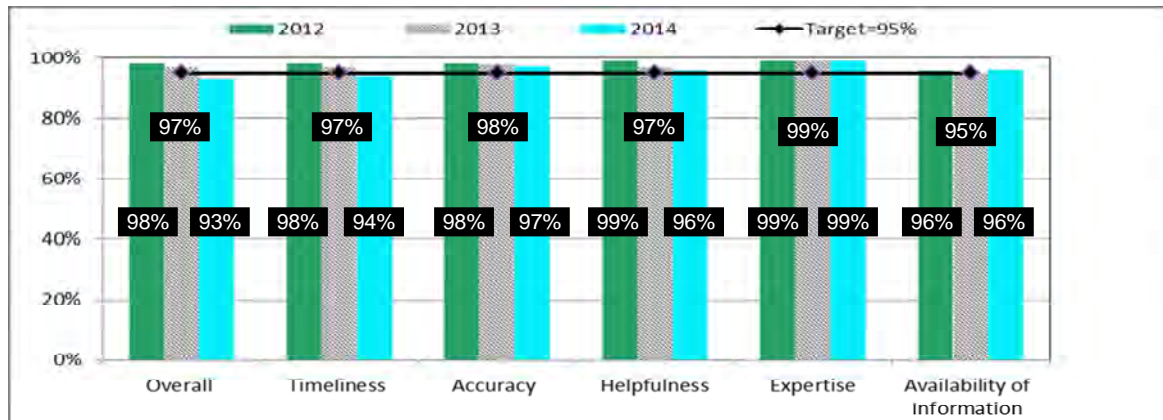
State agencies advised by Division attorneys generate legal issues as varied and diverse as the activities of these agencies. To effectively deal with this broad range of subject matter responsibilities, Division staff is organized into seven Sections and a Chief Counsel's Office, each of which is responsible 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 Units are:

- Chief Counsel's Office
- Business Activities
- Health and Human Services
- Natural Resources
- Government Services
- Labor and Employment
- Business Transactions
- Tax and Finance

Program Performance

Because of the character of the services the Division provides, perhaps the best indicator of quality and timeliness is the level of satisfaction reported by our clients in our annual client survey. For 2012 and 2013, the results for each category met or exceeded the target level of 95% satisfaction. For 2014 the aggregate average for the six categories exceeded the 95% target level, with four of the six individual categories exceeding the target. The other two individual categories all came within 2% of the 95% target. That said, we are reviewing the underlying data to assess the reasons for the minor slippage in 2014:

Percentage of customers (state agencies) rating their satisfaction with the agency's customer service as "good" or "excellent" (Calendar Year)



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Enabling Legislation/Program Authorization

The Office of the Attorney General and the Department of Justice are established by ORS 180.010 and 180.210, respectively. ORS 180.210 denominates the Attorney General as “the head of this department and the chief law officer of the state and all its departments.” The General Counsel Division exists to fulfill the Attorney General’s statutory duty to “assign to each agency, department, board or commission an assistant who shall be the counsel responsible for ensuring the performance of legal services requested by the agency, department, board or commission.” ORS 180.060(8).

Funding Streams

Under ORS 180.060, funding for General Counsel operations comes from direct billing to agency clients for services rendered. These billings have traditionally – and continue to be predominately – based on a billed-hour model.

Significant Proposed Program Changes from 2015-17

The funding proposal is intended to maintain the program at the Current Service Level. ~~and to additionally fund the General Counsel services necessary to complete implementation and to administer the environmental claims mediation program authorized by SB 814 (2013).~~

Governor's Budget

Program Narrative

CHIEF COUNSEL'S OFFICE

(PUBLIC RECORDS, OPINIONS, APPROPRIATE DISPUTE RESOLUTION (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.

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 Office 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 coordinates training of client agencies on public records law issues.
- **Attorney General Opinions and Chief Counsel Letters of Advice:** The Chief Counsel, the Deputy Chief Counsel, and the Opinions Coordinator draft and edit formal opinions and published letters of advice on complex or unique legal issues, as well as working on highly technical and sensitive confidential legal matters.
- **Client Legal Training:** The Chief Counsel's Office coordinates Department training programs that help client agencies avoid costly legal problems, equip client agency personnel to spot issues that require legal advice, ensure that agencies receive clear and consistent legal information and build the capacity of agencies to act authoritatively in advancing their missions. 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. The Chief Counsel's Office is assisting the Attorney General with the priority initiative of reviving the Attorney General's Public Law Conference.

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- **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 were integrally involved in cross-Divisional efforts to implement the mortgage foreclosure mediation program established by SB 1552 (2012). The ADR Coordinator and the Chief Counsel are currently involved in implementing the environmental claims mediation program established by SB 814 (2014).

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 in the following outcome areas:

<p>Education</p> <ul style="list-style-type: none"> • Teacher Standards and Practices Commission <p>Healthy People</p> <ul style="list-style-type: none"> • Oregon Public Utility Commission <p>Economy and Jobs</p> <ul style="list-style-type: none"> • Bureau of Labor and Industries • Construction Contractors Board • Landscape Contractors Board • Oregon Racing Commission 	<p>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</p> <ul style="list-style-type: none"> • Board of Examiners for Engineering & Land Surveying • Real Estate Agency • Department of Consumer and Business Services <ul style="list-style-type: none"> ○ Building Codes Division ○ Division of Finance and Corporate Securities ○ Insurance Division ○ Oregon Occupational Safety and Health Administration ○ Workers' Compensation Division
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Governor's Budget

Safety <ul style="list-style-type: none">• Board of Accountancy• Board of Dentistry• Board of Nursing• Board of Pharmacy• Oregon Medical Board• Veterinary Medical Examining Board• Oregon Health Licensing Agency	
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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.

Department of Consumer and Business Services Agencies

The Section supports the regulatory programs administered by the agencies of the Department of Consumer and Business Services, including the Oregon Insurance Division, Oregon Occupational Safety and Health Administration (OSHA), Division of Finance & Corporate Securities, Building Codes Division, and the Workers' Compensation Division. These programs span a wide range of business activities, including insurance, occupational safety and health, workers' compensation, building codes, and securities, mortgage broker, and banking regulation. The Section provides a wide range of legal services to support these regulatory programs, including legal advice and assistance on agency authority, jurisdiction, statutory interpretation, legislative concepts, rulemaking, public records, investigations, and representing the agencies in contested case hearings for enforcement actions before the Office of Administrative Hearings and the Workers' Compensation Board.

Governor's Budget

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.

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. Attorneys for respondents are also being more aggressive in defending these actions.

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 continue to weigh heavily in agency enforcement decisions.

Governor's Budget

Work on Oregon OSHA contested cases handled by the Section have remained at about the same level as during the last biennium and are anticipated to stay at that level for the 2015-17 biennium. We could see an increase in use of our services by the agency depending on the outcome of a significant case that is pending before the Oregon Supreme Court. An adverse decision on that case could significantly impact the agency's enforcement program and generate an increased need for legal services. Most Oregon OSHA cases that are litigated involve complex legal or factual issues, which require a significant amount of legal services for resolution. We are also seeing an increase in the contested nature of the defenses raised by employers and counsel thereto.

The Oregon Insurance Division has increased use of our services as the agency has needed more legal advice and assistance in the health insurance area; in particular with regard to implementation of changes in Oregon law due to the Affordable Care Act. Based on staffing changes and to take advantage of expertise in this area of others within the Division, the Section has split the representation of OID with the Health and Human Services Section.

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 is expected to increase as the agency has requested greater involvement from us in advising the Commissioners and with its cases at an earlier stage of their development than in the past. At the request of the agency, the Section has added a new Assistant Attorney-in-Charge/PUC Counsel position to lead the PUC Team as part of meeting this anticipated increase in legal service needs. The AAIC/PUC Counsel is co-located with the Commission on a scheduled basis, and is structured to both:

- coordinate and provide immediate oversight of the work of the unit of attorneys assigned to provide services to Commission staff; and,
- provide advice and other legal services to the Commission itself.

Ongoing Commission litigation continues to require considerable time from Section attorneys.

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 investigations and 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. In addition, the Agency has recently taken on a new Board (the Behavior Analysis Regulatory Board) and is in the process of transitioning into the Oregon Health Authority. We anticipate that the Agency's use of our services will remain at or above the current level.

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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:

<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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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.

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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 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.

Section attorneys are actively engaged with the DAS-led Enterprise Procurement Project. The current emphasis is on development of contract forms and templates that can be used across the state government enterprise to enhance the efficiency and consistency of the state's contracting.

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.

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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:

<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.

Major Issues

Oregon 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

Governor's Budget

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 9-1-1 and 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.

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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,

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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.

HB 2549 (2013), which created new mechanisms for assessing sex offenders, has resulted in the need to provide coordinated services to State Police, Corrections, the Board of Parole and Post-Prison Supervision, and Oregon Youth Authority.

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HEALTH AND HUMAN SERVICES SECTION

The Health and Human Services Section provides a full range of general counsel services to many state agencies that deliver or regulate health and human services. Agencies represented include the Department of Human Services (DHS), the Oregon Health Authority (OHA), the Oregon Insurance Division (OID, on non-enforcement issues), the Oregon Health Insurance Exchange Corporation (Cover Oregon), and the Child Care Division of the Education Department, together with several related boards and commissions. The attorneys in this section have specialized legal knowledge in federal statutory and regulatory programs and state laws applicable to these agencies.

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. 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.

Cover Oregon is a public corporation established to administer the health insurance exchange, which is part of Oregon and federal health reform initiatives. The OID regulates insurance generally but is particularly active in health insurance reform.

Legal advice provided by the Health and Human Services Section directly supports initiatives and strategies in many outcome areas, as follows:

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Healthy People

- DHS Aging and People with Disabilities (APD)
- OHA Medical Assistance Programs (Medicaid)
- OHA and Children's Health Insurance Programs (CHIP)
- OHA Addictions and Mental Health Programs (AMH)
- OHA Public Health Program
- OHA and DHS Programs Support and Administration
- Oregon Health Policy Board
- Oregon Home Care Commission
- Oregon State Hospital (OSH)
- Oregon Prescription Drug Plan
- Office of Oregon Health Policy and Research
- Cover Oregon

Safety

- Psychiatric Security Review Board (PSRB)
- OHA State Hospital Review Panel
- Oregon State Hospital Forensic Programs

Improving Government

- DHS and OHA Central Services
- DHS and OHA Shared Services
- Oregon Insurance Division

Economy and Jobs

- DHS Child Welfare and Self-Sufficiency
- DHS Vocational Rehabilitation

Note: OHA includes other components, including the Public Employees Benefit Board and Oregon Educators Benefit Board. 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 Section actively assist the OHA and OID in the legal aspects of procurement, program development and implementation of state and federal health reform initiatives. 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

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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.

Health Information Exchange

Increasingly, state agencies administer health programs through information exchange and integration. Such information exchanges must comply with the complex web of state and federal privacy laws, including HIPAA. Attorneys in the Health and Human Services Section provide regular advice to assist in the design of these information sharing systems.

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. These programs operate under federal waivers that authorized the Oregon Health Plan, home and community based services and the Healthy 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

Section attorneys provide advice and administrative 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. Section attorneys also advise the OID in its regulation of the insurance industry.

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Recent Developments and Trends

Attorney co-location arrangements

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. Section attorneys are also co-located on a scheduled basis with the AMH and Public Health divisions of OHA.

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. Related health information improvements include the implementation of the all payer/all claims (APAC) database by the OHA Office of Oregon Health Policy and Research and a health insurance reinsurance pool administered by the Office of Medical Insurance Programs (OMIP). Section attorneys with expertise in the complex areas of privacy and information sharing are advising these agencies about legal options associated with implementation of Oregon's electronic health records and health information technology objectives.

Health Insurance Reform

Section attorneys represent Cover Oregon, the Oregon Insurance Division in its health insurance regulation, and OHA in its program of delivering global Medicaid services through coordinated care organizations. Recently, section attorneys helped multiple agencies respond to issues created by shortfalls in Cover Oregon's exchange functionality and by Cover Oregon's decision to move to a federal partnership.

State and federal health care reform

State and federal health care reform laws are being implemented progressively, with major provisions becoming effective in 2014. Attorneys in the Health and Human Services Section are advising client agencies on how to implement these new, complex, and still-evolving state and federal laws.

Forensic patients

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. In addition, Oregon State Hospital has recurring issues with patients committed for inability to aid and assist in criminal defense, civilly committed as dangerous, or other forensic jurisdiction. Attorneys in the Health and Human Services Section advise and provided other legal services to these forensic programs.

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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 2013, 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.

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 2013, the Section advised negotiators for the Labor Relations Unit regarding strategies to manage demands for compensation increases in excess of designated amounts.

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

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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.

Contract negotiations for wages and benefits involving non-state workers:

In 2013, the Section supported the Labor Relations Unit of the Department of Administrative Services (discussed above) in its negotiations with bargaining units composed 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, continue to present novel labor law issues, including preparation for 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. With contracts now in place for 2013-2015, the units are generating grievances and labor practice filings with the Employment Relations Board requiring expanded support of this Section in litigation. We anticipate further engagement in 2014 and beyond to assist the Labor Relations Unit as it implements changes in federal wage and hour law concerning overtime eligibility (the change in law makes workers eligible for overtime).

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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. Section attorneys work to provide agencies with legal strategies designed to minimize litigation risk, avoid potential civil liability, and resolve legal problems in a financially sustainable way. Section attorneys often staff multi-agency initiatives and strategic partnerships of agencies with stakeholders to provide clear legal advice, improve transparency and accountability, and promote regulatory streamlining. 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

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

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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.

Energy Issues:

Section attorneys will continue to spend considerable time working on energy development-related matters. Significant hydroelectric matters now and over the next biennium include removal of PacifiCorp's Klamath Project (see related item, below), the Northwest Power Planning and Conservation Council's development of a new operations plan for the Columbia River system, and relicensing of Idaho Power Company's Hells Canyon Complex. Section attorneys have also assisted 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. Two separate proposals to site Liquefied Natural Gas (LNG) import terminal facilities and associated pipelines continue to generate work for several attorneys in the Section, as has a proposal for a multi-site coal export operation. Section attorneys are also advising state agencies regarding two other large energy facility siting projects: the Idaho Power Boardman to Hemingway transmission line and the Troutdale Energy Center natural gas power plant.

Air, Water and Land Quality:

Section attorneys work with DEQ on air, water and land quality matters related to compliance with the Federal Clean Water Act, Clean Air Act, Resource Conservation and Recovery Act, the Superfund cleanup law (CERCLA) and other applicable federal and state laws, both to protect air, water and land quality and also to provide regulatory certainty and a "level playing field" for Oregon enterprises. Section attorneys have coordinated closely with Department litigation attorneys regarding significant water quality litigation and water quality issues have involved coordination of legal advice to multiple agencies, including ODA, ODF and DLCD. The Section also works on global warming and climate change issues, both in advising state agencies and litigating federal regulations to address this critical issue.

Water Rights:

Section attorneys represent OWRD in contested cases involving enforcement matters (well construction licensing and regulation of water rights), new water right application proceedings, cancellation proceedings involving forfeiture of water rights, and water right transfer proceedings. Recent cases include protection of scenic waterway flows in the Deschutes and Klamath basins, prevention of wasteful and speculative uses of water from the McKenzie River in the southern Willamette Basins, and resolution of matters involving water use for hydroelectric purposes.

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Klamath Water Rights Adjudication and Settlements:

The Klamath water rights adjudication and the continuing negotiation of settlements with diverse Klamath water interests, including local irrigators and ranchers, Tribes, local governments, and conservation interests, continues to be work-intensive OWRD's final order and determination were issued last year and the adjudication now moves into Klamath County Circuit Court. The Water Resources Department began regulating water use in the basin last year. Settlement agreements are being implemented on various aspects of the adjudication, including potential dam removal in the Klamath Basin, and the latest settlement agreement, including the upper basin ranchers and critical contributions from the Klamath Tribes, reached in early 2014, will demand continued legal work throughout its implementation.

Endangered Species:

The need for legal advice and the level of litigation relating to the federal and state Endangered Species Acts (ESA) continues, and Section attorneys will continue to provide litigation support and coordinate with Department litigation attorneys. ESA issues cut across state agency lines, involving both state regulatory and proprietary functions. For example, marbled murrelet litigation impacts management of the Elliott State Forest by DSL and ODF, hatchery operations litigation impacts ODFW, and work to avoid threatened or endangered species listing of sage grouse has consequences for renewable energy development, such as wind and solar projects, agriculture, wildlife, fire management and land conservation issues. The Section is also involved in ongoing legal discussions regarding the management and recovery of salmon in the Columbia River system.

Genetically Engineered Crops

The growing controversy regarding whether to limit or require labeling for genetically-engineered (GE) agricultural crops will require additional legal work for Section attorneys advising ODA.

Environmental Enforcement:

Department of Justice attorneys regularly coordinate on environmental enforcement work across the Department's legal divisions. Attorneys in the Natural Resources Section coordinate closely with the Department's litigation counsel on such cases, including instances where parallel civil and criminal proceedings have been undertaken, 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 large animal feeding operations by ODA, enforcement and regulation of removal/fill laws with DSL, and water quality, air quality, and solid and hazardous waste enforcement by DEQ.

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Recent Developments and Trends

Portland Harbor, energy development, water rights, water quality, air quality, Klamath adjudication, GE crops 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 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. 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 Quality

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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):

All litigation arising from the reform legislation of 2003 has been resolved. In 2013, the Legislative Assembly, first in regular session and again in Special Session, enacted several changes to PERS. Two of the changes – elimination of "tax remedy" payments to retirees residing outside of Oregon and reductions in Cost of Living Adjustments – have been challenged. Pursuant to the legislation, those challenges are heard in the Supreme Court. Those challenges are now in the briefing stage and oral argument is set for October 14, 2014. This Section is working with our Trial and Appellate Divisions in the defense to those challenges. The Section also represents PERS in contested cases, the majority of which involve disability allowances.

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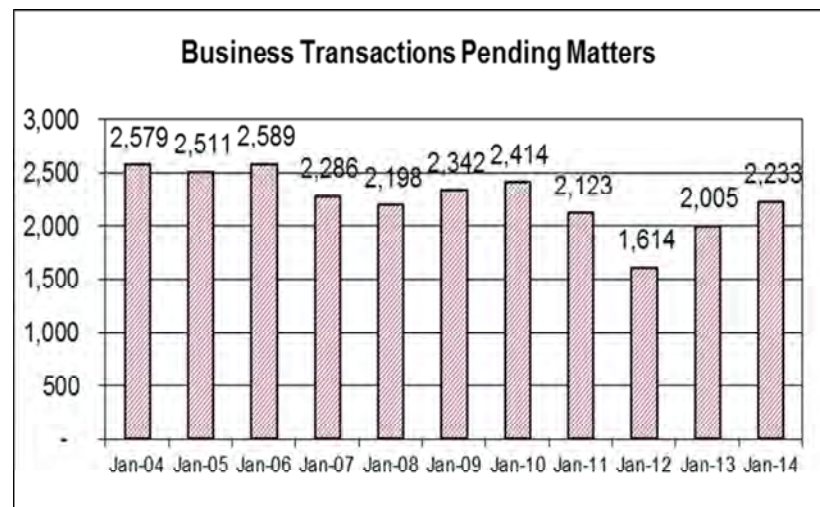
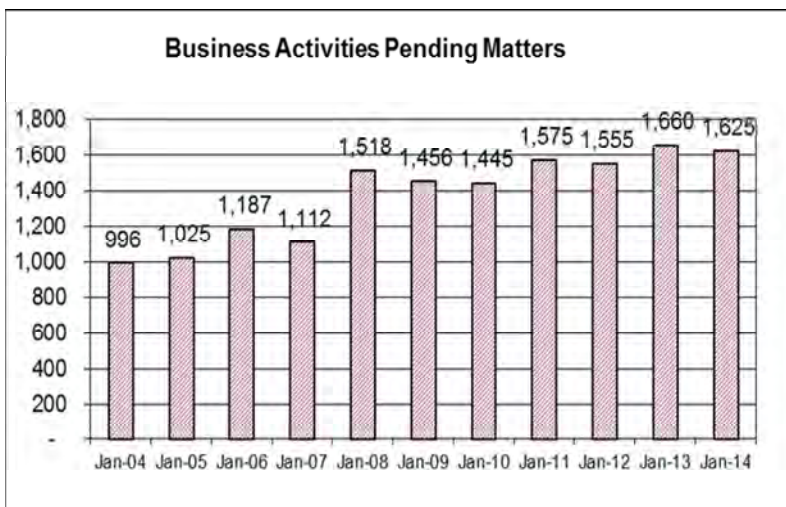
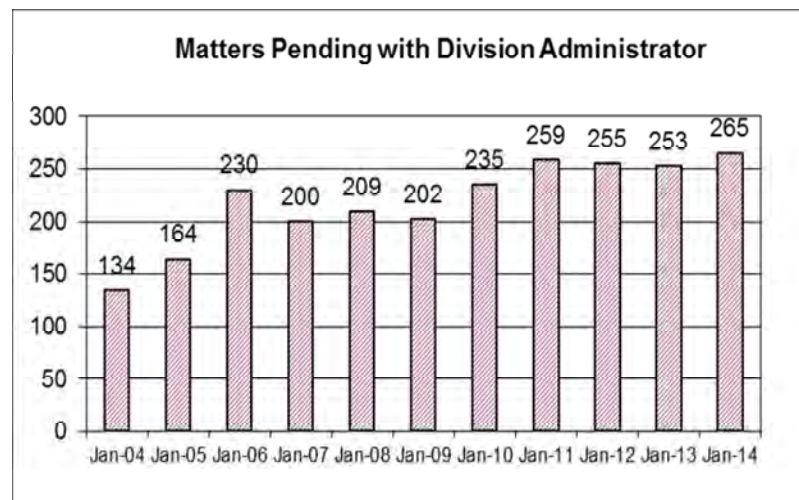
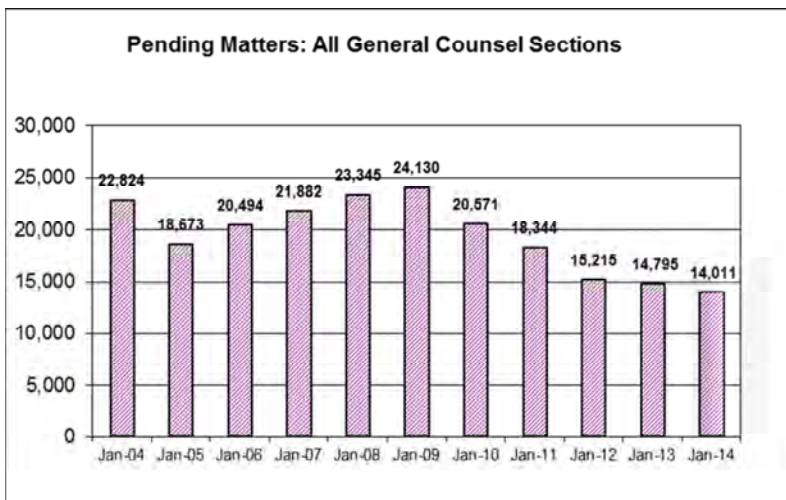
Department of Revenue (DOR):

The Section advises DOR on all tax issues and represents DOR in all Tax Court proceedings. DOR is 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, and the Section currently is engaged in advising DOR on matters related to implementation of its new systems. 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.

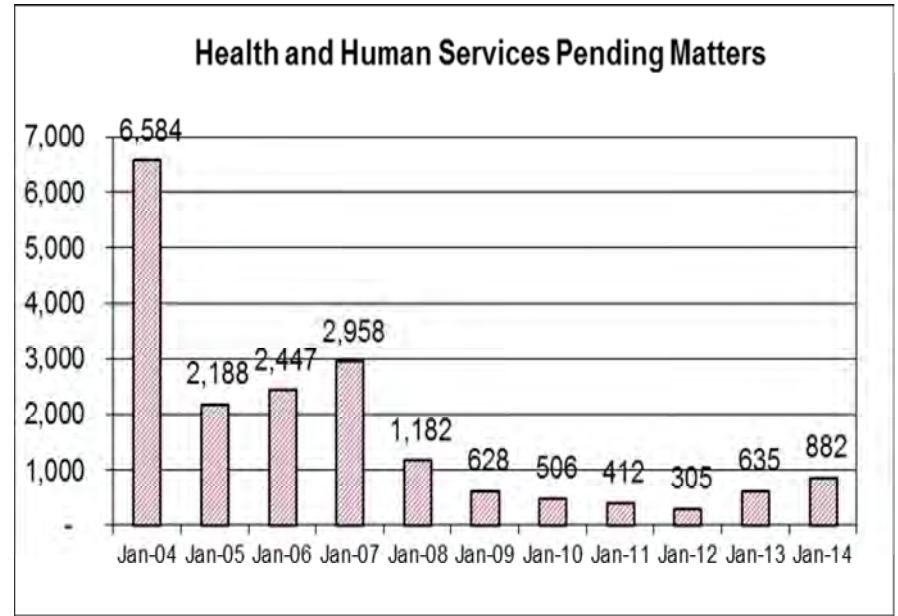
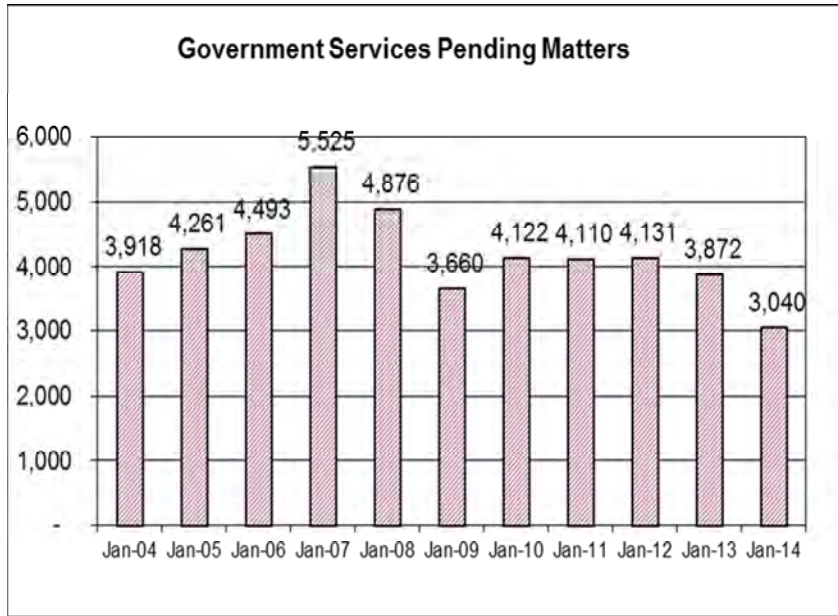
Employment Department:

The Section acts as general counsel to the Employment Department on issues ranging from general advice to contracting. It also advises the agency on worker classification issues, which 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.

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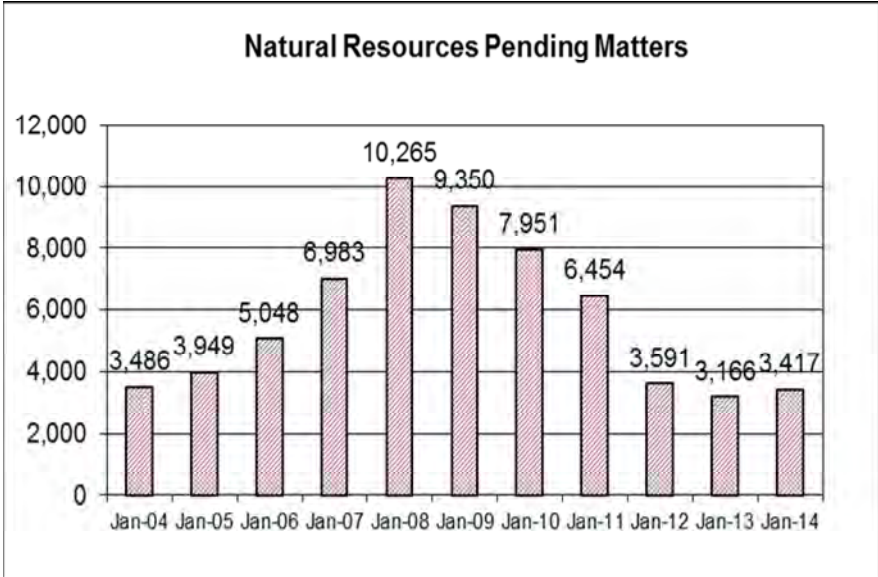
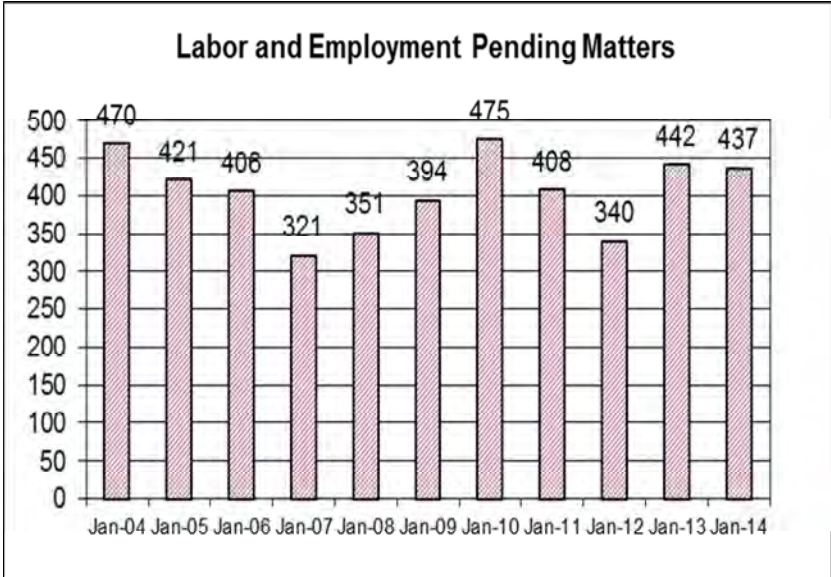


**Education workload moved to Government Services in March 2006, then moved to Health and Human Services in July 2008. In September 2009, Education workload moved back to Government Services.

*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.

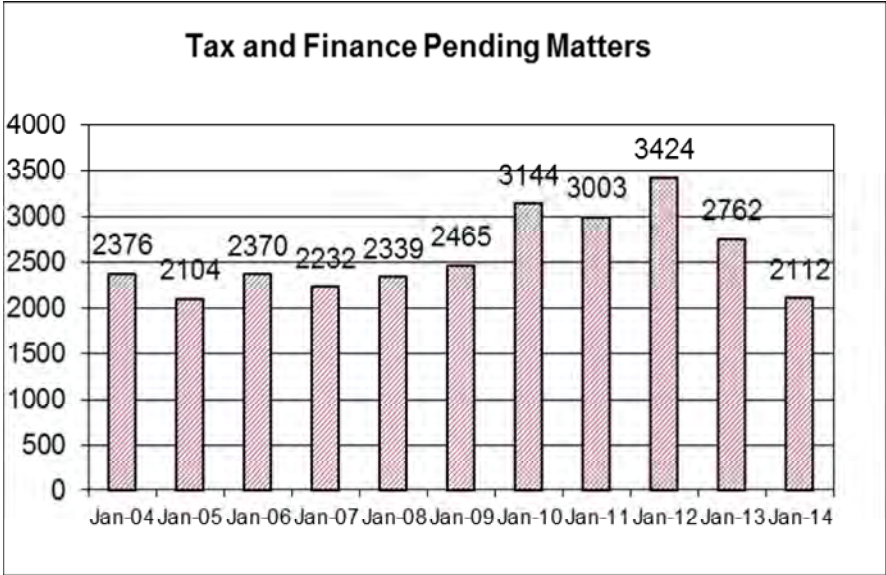
*Effective August 1, 2010 work of the Regulated Utilities and Business Section was moved to the Business Activities and the Government Services Sections. This change eliminated one Section, further streamlined the Division organizational structure and eliminated a management position.

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*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.

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*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.

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General Counsel

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3%, adjustment for the 2015-17 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$351,665 Other Funds Limited

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 4.4% was applied to non-uniform rent and the Attorney General budget was inflated by 19.20%.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$833,847 Other Funds Limited

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General Counsel

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: (\$26,393) Other Funds Limited

060 – Technical Adjustments

Purpose: This package transfers position 7014001 from General Counsel Division to Civil Enforcement Division.

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

2015-17/2017-19 Staffing Impact: (1) position / (1.00) FTE

Revenue Source: (\$270,224) Other Funds Limited

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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	-	-	19,966	-	-	-	19,966
Overtime Payments	-	-	312	-	-	-	312
Shift Differential	-	-	2	-	-	-	2
All Other Differential	-	-	250	-	-	-	250
Public Employees' Retire Cont	-	-	88	-	-	-	88
Pension Obligation Bond	-	-	120,047	-	-	-	120,047
Social Security Taxes	-	-	1,570	-	-	-	1,570
Unemployment Assessments	-	-	127	-	-	-	127
Mass Transit Tax	-	-	9,059	-	-	-	9,059
Vacancy Savings	-	-	200,244	-	-	-	200,244
Total Personal Services	-	-	\$351,665	-	-	-	\$351,665
Total Expenditures							
Total Expenditures	-	-	351,665	-	-	-	351,665
Total Expenditures	-	-	\$351,665	-	-	-	\$351,665
Ending Balance							
Ending Balance	-	-	(351,665)	-	-	-	(351,665)
Total Ending Balance	-	-	(\$351,665)	-	-	-	(\$351,665)

Governor's Budget

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	-	-	2,194	-	-	-	2,194
Out of State Travel	-	-	468	-	-	-	468
Employee Training	-	-	1,219	-	-	-	1,219
Office Expenses	-	-	14,961	-	-	-	14,961
Telecommunications	-	-	234	-	-	-	234
State Gov. Service Charges	-	-	572,497	-	-	-	572,497
Data Processing	-	-	155	-	-	-	155
Publicity and Publications	-	-	28	-	-	-	28
Professional Services	-	-	2,493	-	-	-	2,493
Employee Recruitment and Develop	-	-	713	-	-	-	713
Dues and Subscriptions	-	-	5,057	-	-	-	5,057
Facilities Rental and Taxes	-	-	112,383	-	-	-	112,383
Facilities Maintenance	-	-	146	-	-	-	146
Agency Program Related S and S	-	-	2,583	-	-	-	2,583
Intra-agency Charges	-	-	113,041	-	-	-	113,041
Other Services and Supplies	-	-	2,295	-	-	-	2,295
Expendable Prop 250 - 5000	-	-	1,189	-	-	-	1,189
IT Expendable Property	-	-	2,191	-	-	-	2,191
Total Services & Supplies	-	-	\$833,847	-	-	-	\$833,847
Total Expenditures							
Total Expenditures	-	-	833,847	-	-	-	833,847
Total Expenditures	-	-	\$833,847	-	-	-	\$833,847

Governor's Budget

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	-	-	(833,847)	-	-	-	(833,847)
Total Ending Balance	-	-	(\$833,847)	-	-	-	(\$833,847)

Governor's Budget

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							
Employee Training	-	-	1,567	-	-	-	1,567
Telecommunications	-	-	(50,000)	-	-	-	(50,000)
Professional Services	-	-	249	-	-	-	249
Employee Recruitment and Develop	-	-	941	-	-	-	941
Facilities Rental and Taxes	-	-	13,595	-	-	-	13,595
Other Services and Supplies	-	-	7,255	-	-	-	7,255
Total Services & Supplies	-	-	(\$26,393)	-	-	-	(\$26,393)
Total Expenditures							
Total Expenditures	-	-	(26,393)	-	-	-	(26,393)
Total Expenditures	-	-	(\$26,393)	-	-	-	(\$26,393)
Ending Balance							
Ending Balance	-	-	26,393	-	-	-	26,393
Total Ending Balance	-	-	\$26,393	-	-	-	\$26,393

Governor's Budget

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(194,088)	-	-	-	(194,088)
Empl. Rel. Bd. Assessments	-	-	(44)	-	-	-	(44)
Public Employees' Retire Cont	-	-	(30,647)	-	-	-	(30,647)
Social Security Taxes	-	-	(14,848)	-	-	-	(14,848)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Total Personal Services	-	-	(\$270,224)	-	-	-	(\$270,224)
Total Expenditures							
Total Expenditures	-	-	(270,224)	-	-	-	(270,224)
Total Expenditures	-	-	(\$270,224)	-	-	-	(\$270,224)
Ending Balance							
Ending Balance	-	-	270,224	-	-	-	270,224
Total Ending Balance	-	-	\$270,224	-	-	-	\$270,224
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

Governor's Budget

01/14/15 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 General Counsel PACKAGE: 060 - Technical Adjustments

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
7014001	MNSNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	8,087.00		194,088-			194,088-
									76,136-			76,136-
TOTAL PICS SALARY									194,088-			194,088-
TOTAL PICS OPE										76,136-		76,136-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				270,224-			270,224-

Governor's Budget

General Counsel

151 – Environmental Claims Mediation

~~**Purpose:** SB 814 (2013) established, among other things, a variety of “unfair environmental claims practices.” Among those is an insurer’s failure or refusal to participate in good faith in nonbinding environmental claim mediation. Section 6(2)(e) of SB 814 (codified at ORS 465.484(2)(e)) requires the Attorney General to establish just such an environmental claims mediation program that will be available to insurers and insureds to help resolve coverage disputes and other controversies pertaining to claims submitted under general liability insurance policies arising from release of pollutants onto or into land, air or water. The Attorney General must appoint a service provider and adopt rules governing mediator qualifications and mediation fee schedule. The statute does not authorize DOJ to receive or use any part of the fees, nor did the 2013 legislation appropriate money to the Attorney General to fund the personnel and material resources needed to stand up the program. The purpose of this package is to provide the financial resources needed to implement the program.~~

~~**How Achieved:** The funding proposed in this package would support the use of DOJ personnel and other resources needed to perform rulemaking and to engage a mediation services provider as required under SB 814. The General Counsel Division was assigned the responsibility of standing up this program. The Division’s Chief Counsel and DOJ’s Alternative Dispute Resolution (ADR) Coordinator, together with Division staff, have assembled and conducted meetings of an Advisory Committee consisting of insurer’s, insureds, mediators and other interested persons to contribute to development of the rules required under SB 814. The ADR Coordinator and Division AAGs have performed and continue to perform work on development of the procurement for a mediation service provider as required by SB 814. The funds requested in the package are needed to establish this program and to monitor its operation and effectiveness once it is established.~~

~~SB 814 became law with the Governor’s signature on June 10, 2013. The Attorney General convened an Advisory Committee which met for the first time in December of 2013 and held 3 meetings in 2014. With input from that committee draft rules were developed in the summer of 2014 and will be adopted, on a temporary basis, in the Fall of 2014. Additional Advisory Committee meetings and permanent rulemaking will take place in early 2015. On May 19, 2014 the Department of Administrative Services issued an RFP on behalf of the Department of Justice for an “Environmental Claims Mediation Program, Mediation Service Provider.” On June 30th, 2014 DAS and DOJ completed a review of the responses to that RFP and issued a notice of “intent to award” the SB 814 Mediation Service Provider contract to Canopy Software, Inc. dba “Mediation Case Manager.” This is a five year contract, beginning in the Fall of 2014,~~

Governor's Budget

General Counsel

~~151 – Environmental Claims Mediation (continued)~~

~~that will be administered by DOJ. DOJ contract oversight will include monitoring of contractor performance and contractor compliance with applicable rules and statutes. DOJ will also be responding to any user (insured and insurer) feedback regarding the program and working with stakeholders to modify program administrative rules as needed. It is anticipated that the program will see the most significant use during the 15-17 biennium as a result of Portland Harbor Superfund activities occurring during that period.~~

~~2015-17/2017-19 Staffing Impact:~~ None

~~**Quantifying Results:** The result sought is the establishment of an effective environmental claims mediation program as contemplated by SB 814. This will entail adoption of fee and mediator qualification rules and the engagement of a mediation service provider. Once the program is in place, General Counsel will monitor its operation and attempt to assess its effectiveness and make any necessary adjustments to the program.~~

~~**Revenue Source:** \$100,000 General Fund~~

Governor's Budget

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

Source	Fund	ORBITS	2011-13 Actual	2013-15		2015-17		
		Revenue Acct		Legislatively Approved	2013-15 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 39,559,938	\$ 46,012,339	\$ 46,012,339	\$ 47,977,155	\$ 47,977,155	
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 7,910	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
Total Other Funds Ltd	3400		\$ 39,567,848	\$ 46,013,339	\$ 46,013,339	\$ 47,978,155	\$ 47,978,155	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

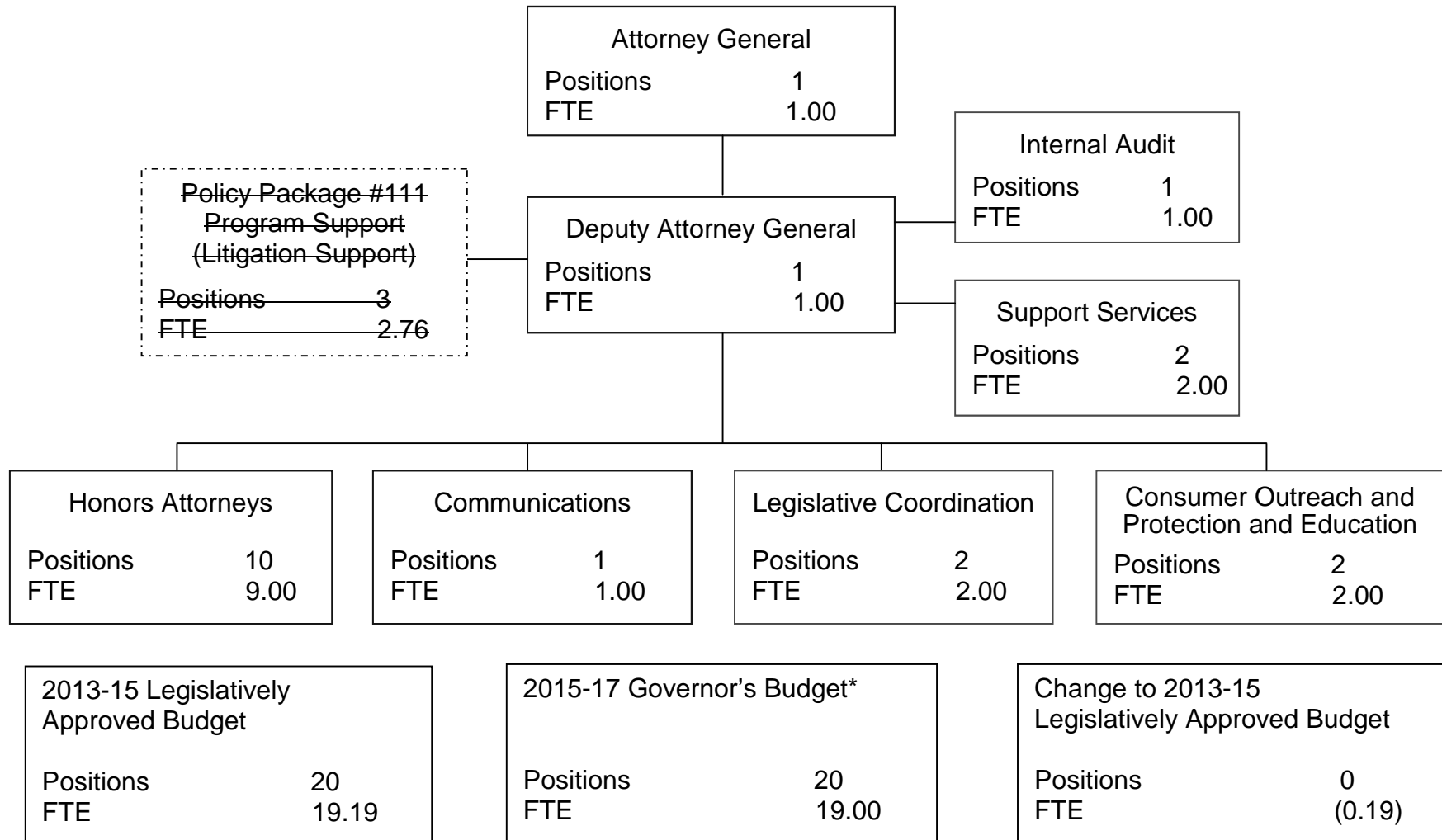
Agency Number: 13700

Cross Reference Number: 13700-050-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	39,559,938	44,967,789	46,012,339	47,977,155	47,977,155	-
Other Revenues	7,910	1,000	1,000	1,000	1,000	-
Total Other Funds	\$39,567,848	\$44,968,789	\$46,013,339	\$47,978,155	\$47,978,155	-

Governor's Budget

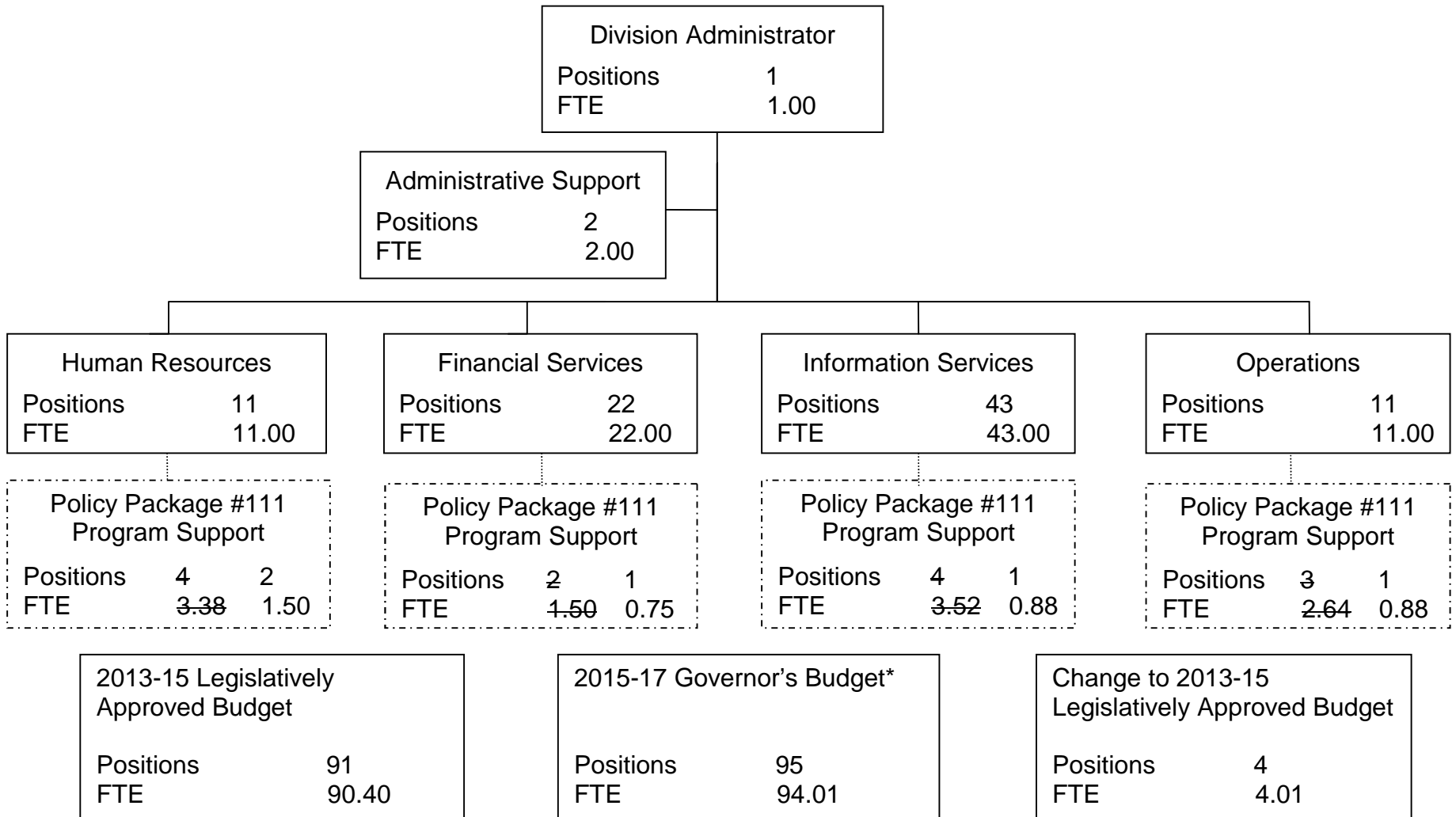
Office of the Attorney General



* Abolishment of 0 positions / 0.19 FTE through a permanent finance plan.

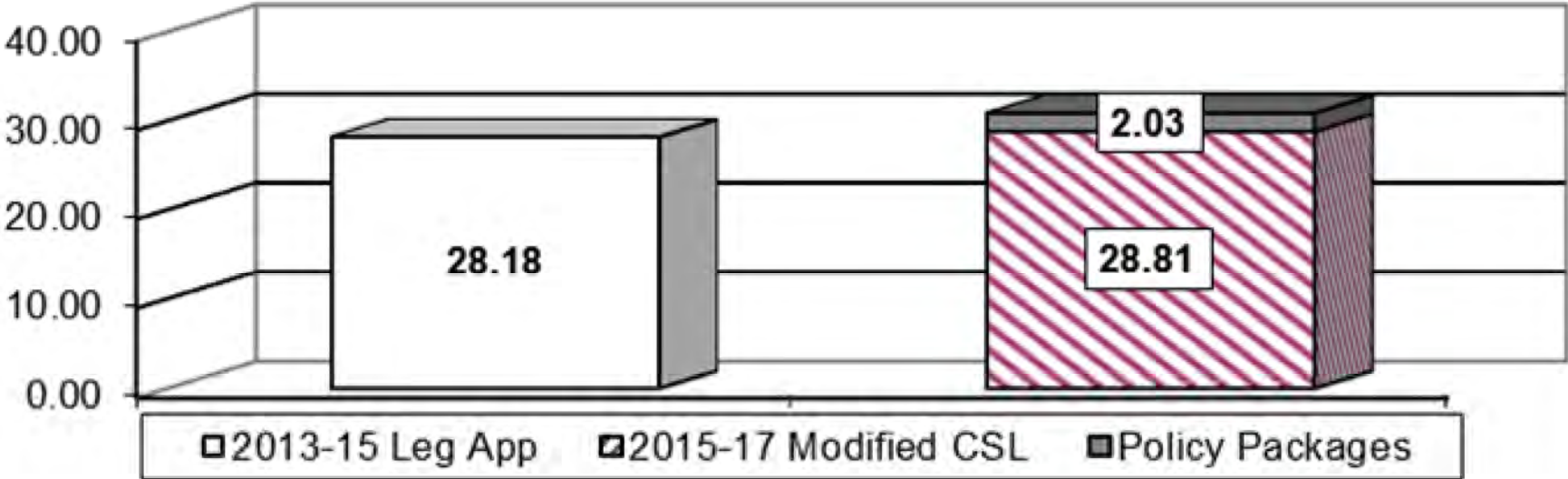
Governor's Budget

Administration



* Abolishment of 1 positions / 0.40 FTE through a permanent finance plan.

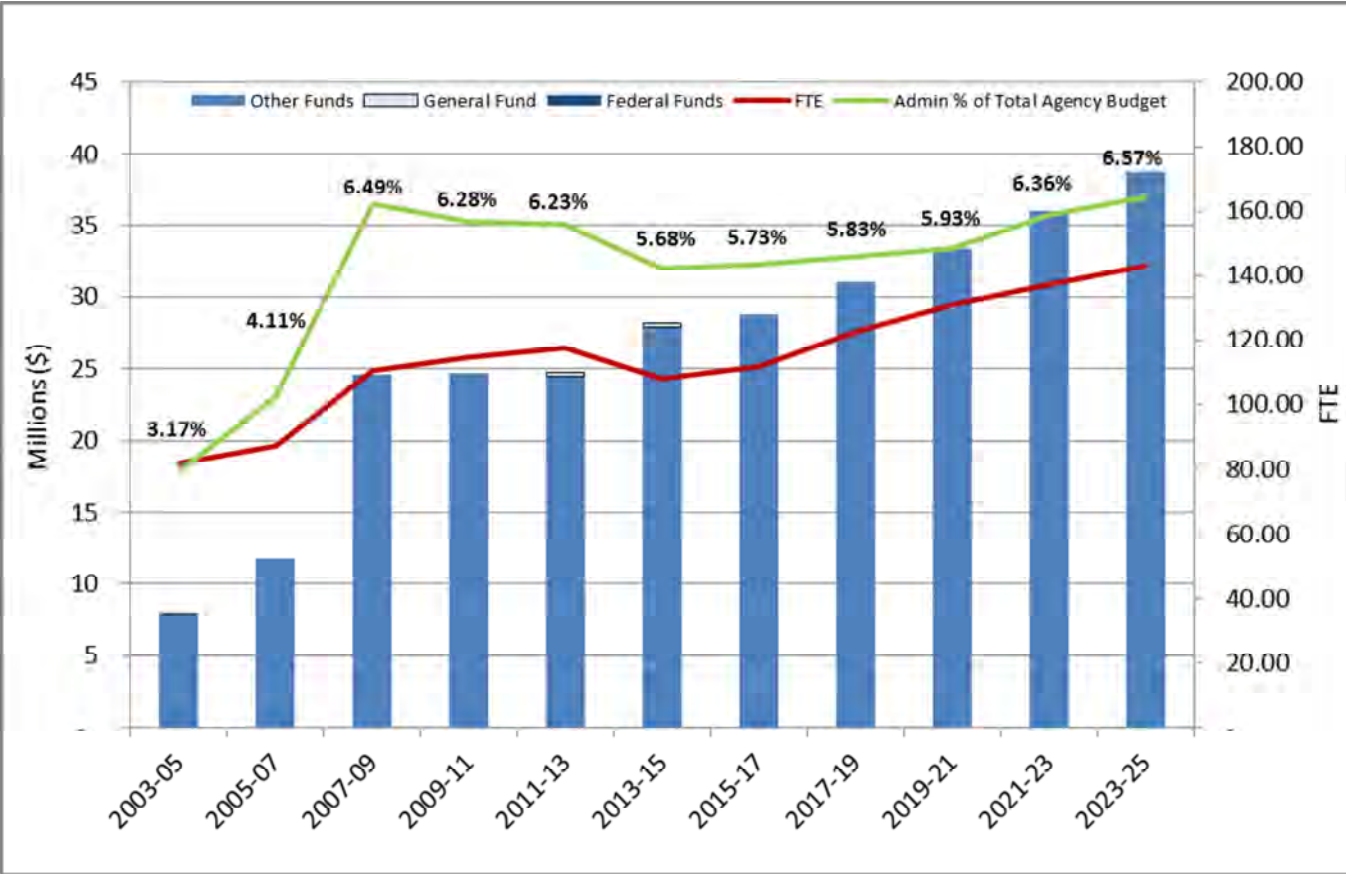
DEPARTMENT OF JUSTICE
Administrative Services Division - Other Funds
Compare 2013-15 Legislatively Approved,
and 2015-17 Governor's Budget (\$ in millions)



Governor's Budget

Executive Summary

Primary Outcome Area: Public Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Marc D. Williams, Division Administrator, 503.378.5705



Governor's Budget

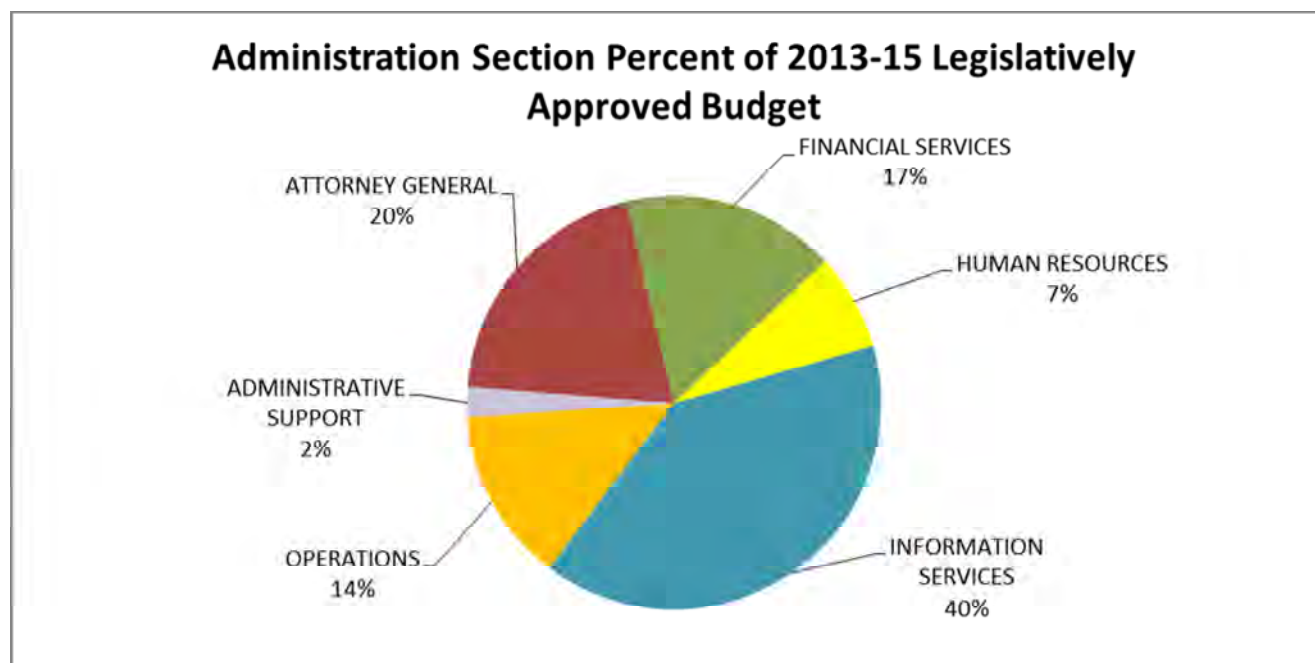
Program Overview

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.

Program Funding Request

The 2015-17 Agency Request Budget includes requests for 46 5 new positions and ~~\$7.4M~~ \$2.0M Other Funds expenditure limitation supported by the Legal Fund. Approximately ~~two-thirds~~ one-fourth of the request is in the area of information systems management, but also includes support for workforce development, one-time investments in facilities to reduce the footprint in the future, and administrative support.

Program Description



Governor's Budget

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:

Financial Services

The Financial Services Section is comprised of the Accounting, Billing, 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, boards, and commissions.

On average, nearly 40,000 time entries were recorded monthly in our billing system over the last 36 months. A portion of this section's work is reflected in Key Performance Measure #5, which establishes a goal of collecting 88% of legal billings within 30 days.

Information Services

The Information Services (IS) Section provides a broad spectrum of technology and support services to the employee's, partners and clients of the Department's eight divisions and additional special programs under direction of the Department Chief Information Officer (CIO). The complexity of services and solutions provided by Information Services is driven by the breadth and complexity of the services provided by the Department. The Department is entrusted with information assets of a highly sensitive nature and requires a sophisticated set of technology solutions to enable Department staff to carry out their duties in an efficient and effective manner while ensuring the integrity and safety of those information assets.

Governor's Budget

Information Services continued

IS coordinates and leads the planning, research, design, procurement, development, installation, implementation, security and maintenance and operations of technology solutions that support the mission of the Department. In addition to the foundational technology solutions and services we provide, such as infrastructure (servers, network, routers), desktop computers and common applications, customer support (help desk), Internet/Intranet, and electronic records management, IS also provides additional technology services and solutions, including:

- Information asset security
- Mobile device management (smart phones, laptops, tablets)
- Technical litigation support (e-discovery tools, courtroom support)
- Time capture and billing
- Payment receipt and disbursement processing
- Video conferencing
- Automated document generation

The Department uses 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 strategies.

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 leases space in 21 facilities around the state. During the 2013-15 biennium, the Department leased 99,382 square feet from DAS for locations in the Justice and Commerce Buildings in Salem, the Eugene State Office Building and the Pendleton State Office Building.

Governor's Budget

Operations continued

The Department leased another 315,760 square feet from non-state owned buildings for locations in Medford, Roseburg, Eugene, Albany, Salem, Bend, Hillsboro, Oregon City, and Portland.

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 recent occasions, 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.

Human Resources

The mission of the Human Resources Services Section (HR) 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. HR provides services to the eight divisions of the Department including: payroll and benefits, 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 from a traditional transactional "Human Resources" model. In addition to the typical HR functions (Family Medical Leave Act /Oregon Family Leave Act, classification, bargaining, recruiting, etc.), our Human Resources 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 Budget

Enabling Legislation/Program Authorization

ORS 180.160, ORS 180.170, and ORS 180.180 provide authority to the Department of Justice to charge for the services we render, as well as pay for the expenses we incur in the process.

Funding Streams

Administrative Services is funded (via Other Funds) primarily through intraagency charges to internal Department programs based on a federally approved cost allocation plan.

Significant Proposed Program Changes from 2013-15

The division has requested several additional positions and resources to address evolving needs within the agency. These include:

- Operations – staffing and resources to support facilities long-term plan of moves, relocations and consolidations and reclassifying current positions to meet operational needs.
- Human Resources – staffing in the area of ~~Workforce Planning for training, succession planning, mentorship, onboarding, and diversity, inclusion, and cultural competency~~; staffing in the area of Employee Safety and Workers' Compensation to coordinate site safety teams, ergonomic assessments and training, and ensure compliance and safety standards; and staffing in the area of Generalist Support to continue providing direct legal and child support services across the state.
- Financial Services – staffing to enhance financial monitoring and forecasting; provide support for the internal audit function; and assist in fiscal impact preparation.
- Information Services – staffing and resources to provide support and implementation for a variety of areas including: ~~electronic records management system, litigation support, Microsoft consulting services and training, backup and disaster recovery, network security, software development, time and billing systems, server and storage, risk and compliance tool, unified communications and VoIP, and DOJ web design.~~

Governor's Budget

Administration

010 – Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.0%, adjustment for the 2015-17 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$31,149 Other Funds Limited

022 – Phase-Out

Purpose: This package phases out 2013-15 LFO Analyst Adjustments policy package 810 for Project Clean Slate and Mortgage Mediation policy package 101.

How Achieved: Abolished expenditures and position expenses.

2015-17 Staffing Impact: (1) position / (0.40) FTE Accountant 1

2017-19 Staffing Impact: none

Revenue Source: (\$300,000) General Fund
(\$11,368) Other Funds Limited

Governor's Budget

Administration

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package 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 4.4% was applied to non-uniform rent.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$940,230 Other Funds Limited

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes not in line with the 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: (\$165,481) Other Funds Limited

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,753	-	-	-	1,753
All Other Differential	-	-	8	-	-	-	8
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	42,773	-	-	-	42,773
Social Security Taxes	-	-	135	-	-	-	135
Unemployment Assessments	-	-	3,183	-	-	-	3,183
Mass Transit Tax	-	-	4,342	-	-	-	4,342
Vacancy Savings	-	-	(21,046)	-	-	-	(21,046)
Total Personal Services	-	-	\$31,149	-	-	-	\$31,149
Total Expenditures							
Total Expenditures	-	-	31,149	-	-	-	31,149
Total Expenditures	-	-	\$31,149	-	-	-	\$31,149
Ending Balance							
Ending Balance	-	-	(31,149)	-	-	-	(31,149)
Total Ending Balance	-	-	(31,149)	-	-	-	(31,149)

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(300,000)	-	-	-	-	-	(300,000)
Total Revenues	(\$300,000)	-	-	-	-	-	(\$300,000)
Services & Supplies							
Instate Travel	-	-	(779)	-	-	-	(779)
Employee Training	-	-	(128)	-	-	-	(128)
Office Expenses	-	-	(1,775)	-	-	-	(1,775)
Telecommunications	-	-	(247)	-	-	-	(247)
Data Processing	-	-	(687)	-	-	-	(687)
Employee Recruitment and Develop	-	-	(21)	-	-	-	(21)
Fuels and Utilities	-	-	(5)	-	-	-	(5)
Facilities Maintenance	-	-	(13)	-	-	-	(13)
Agency Program Related S and S	-	-	(234)	-	-	-	(234)
Intra-agency Charges	-	-	(4,247)	-	-	-	(4,247)
Other Services and Supplies	-	-	(301)	-	-	-	(301)
Expendable Prop 250 - 5000	-	-	(1,267)	-	-	-	(1,267)
IT Expendable Property	-	-	(1,664)	-	-	-	(1,664)
Total Services & Supplies	-	-	(\$11,368)	-	-	-	(\$11,368)
Special Payments							
Dist to Non-Gov Units	(300,000)	-	-	-	-	-	(300,000)
Total Special Payments	(\$300,000)	-	-	-	-	-	(\$300,000)

Governor's Budget

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
Total Expenditures							
Total Expenditures	(300,000)	-	(11,368)	-	-	-	(311,368)
Total Expenditures	(\$300,000)	-	(\$11,368)	-	-	-	(\$311,368)
Ending Balance							
Ending Balance	-	-	11,368	-	-	-	11,368
Total Ending Balance	-	-	\$11,368	-	-	-	\$11,368

Governor's Budget

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	-	-	3,647	-	-	-	3,647
Out of State Travel	-	-	215	-	-	-	215
Employee Training	-	-	4,543	-	-	-	4,543
Office Expenses	-	-	8,123	-	-	-	8,123
Telecommunications	-	-	5,708	-	-	-	5,708
State Gov. Service Charges	-	-	786,845	-	-	-	786,845
Data Processing	-	-	11,612	-	-	-	11,612
Professional Services	-	-	2,091	-	-	-	2,091
Employee Recruitment and Develop	-	-	616	-	-	-	616
Dues and Subscriptions	-	-	3,822	-	-	-	3,822
Facilities Rental and Taxes	-	-	81,054	-	-	-	81,054
Fuels and Utilities	-	-	150	-	-	-	150
Facilities Maintenance	-	-	276	-	-	-	276
Agency Program Related S and S	-	-	3,630	-	-	-	3,630
Other Services and Supplies	-	-	3,285	-	-	-	3,285
Expendable Prop 250 - 5000	-	-	246	-	-	-	246
IT Expendable Property	-	-	11,766	-	-	-	11,766
Total Services & Supplies	-	-	\$927,629	-	-	-	\$927,629
Capital Outlay							
Data Processing Software	-	-	700	-	-	-	700
Data Processing Hardware	-	-	11,901	-	-	-	11,901
Total Capital Outlay	-	-	\$12,601	-	-	-	\$12,601

Governor's Budget

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	-	-	940,230	-	-	-	940,230
Total Expenditures	-	-	\$940,230	-	-	-	\$940,230
Ending Balance							
Ending Balance	-	-	(940,230)	-	-	-	(940,230)
Total Ending Balance	-	-	(\$940,230)	-	-	-	(\$940,230)

Governor's Budget

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	1,219	-	-	-	1,219
Office Expenses	-	-	1	-	-	-	1
Telecommunications	-	-	(75,000)	-	-	-	(75,000)
Data Processing	-	-	(107,195)	-	-	-	(107,195)
Professional Services	-	-	360	-	-	-	360
Employee Recruitment and Develop	-	-	732	-	-	-	732
Other Services and Supplies	-	-	14,402	-	-	-	14,402
Total Services & Supplies	-	-	(\$165,481)	-	-	-	(\$165,481)
Total Expenditures							
Total Expenditures	-	-	(165,481)	-	-	-	(165,481)
Total Expenditures	-	-	(\$165,481)	-	-	-	(\$165,481)
Ending Balance							
Ending Balance	-	-	165,481	-	-	-	165,481
Total Ending Balance	-	-	\$165,481	-	-	-	\$165,481

Governor's Budget

Administration – Package 111 Summary

2015-17 Governor's Budget - Admin Program Support Policy Option Package 111

Operations:

		COST (OF)	POS	FTE
Reclasses	2 PM1s to PM2s and PCA to PCS1	19,939	-	-
PDX Move	1 new LD PM1	144,763	1	0.88
	Placeholder for misc. costs	500,000	-	-
		664,702	1	0.88

Human Resources:

Staffing/Workload	New HR3 and 0.5 FTE HRA1	291,289	2	1.50
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Financial Services

Staffing/Workload	New phased-in OPA3	143,178	1	0.75
Electronic Records Management System	Research/review of Sharepoint replacement	450,000	-	-
AG Web Design	Webmaster (ISS 7)	177,167	1	0.88
	Professional Services	300,000	-	-
		927,167	1	0.88

Total Pkg 111:		2,026,336	5	4.01
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Governor's Budget

Administration

111 – Staffing and Services – Operations

Purpose: There are two specific needs to be met in Operations: 1) Reclass three positions, and 2) Add three one positions due to facilities long-term plan of moves, relocations and consolidations.

Reclass: The three positions to be reclassified are two Project Manager 1 to Project Manager 2, and one Procurement and Contract Assistant to Procurement and Contract Specialist 1. Currently the two Project Manager 1 are working at the Project Manager 2 level, they have been in fact doing so for the last few biennia. Their responsibilities are to manage 21 facilities between them as well as directing the processes and activities of multiple complex and significant risk projects of varying scope and size, including moves/relocations and construction of tenant improvements. On a daily basis they are involved with working closely with other state agencies, special interest groups, contractors, and negotiating with landlords as well as handling all issues related to the leases. Their responsibilities and projects are far complex in size and scope than that of Project Manager 1. The Procurement and Contract Assistant has been gradually taking on additional decision making responsibilities within the last two biennia. Procurement activity has increased in DOJ, while actual expenditure has decreased, the requirement of this position to research, interact closely with suppliers and have the ability to maintain greater relationships with vendors and achieve discount rates, provide cost comparisons, feedback and recommendations to each division to make the best choice has increased. Divisions rely heavily on this position for guidance and interaction with vendors.

Additional Positions: It is anticipated that DOJ in the 2015-17 biennium will be consolidating facilities to make efficiencies in the real estate footprint it currently possesses. This will decrease the overall expenditure in facilities and will greatly reduce the financial burden for the department. In order to achieve this long-term plan, there will need to be considerable moves and relocations throughout DOJ. Several long-term plans include the Criminal Justice division to be housed within the Justice building and a few other divisions returning closer to the Justice building within a few of the department's existing spaces. The projects will be complex with multiple facilities needs. This will require critical planning, and good project management skills by two one Limited Duration Project Manager 1 positions. ~~There will also be a need for an additional Procurement and Contract Specialist 1 not only to assist with the growing demands of the long-term move plans in the procurement area, but also to manage IT contracts and assist with complex Division of Child Support contracts.~~

Governor's Budget

Administration

111 – Staffing and Services – Operations Continued

How Achieved: Operations manager is developing the PDs to reflect the reclass and is working with HR to send justification to DAS seeking approval for the reclasses. After approval, which could take six to twelve months, the reclasses will require immediate effect, which will provide confidence and motivation to the employees and increase their morale. This recognition will generate higher productivity.

The ~~two~~ one Limited Duration Project Manager 1 positions will assist the current Project Manager 1 and backstop any overflow facilities projects within 2015-17. The department will phase in the ~~two~~ positions in October 2015, train them and eventually provide them projects that they can work independently on. After 2015-17, it is planned that the Limited Duration positions will be eliminated.

~~The Procurement and Contract Specialist 1 will be phased in around October 2015. This position will work with the two other team members in DOJ Procurement and continue as a permanent full time position into 2017-19.~~

2015-17 Staffing Impact: ~~3~~ 1 positions / ~~2.64~~ 0.88 FTE
Procurement/Contract Specialist 1 ~~— 1 pos / 0.88 FTE~~
Project Manager 1 ~~— 1 pos / 0.88 FTE (LD)~~
Project Manager 1 – 1 pos / 0.88 FTE (LD)

2017-19 Staffing Impact: ~~1~~ position / ~~1.00~~ FTE
Procurement/Contract Specialist 1 ~~— 1 pos / 1.00 FTE~~

Quantifying Results: The Limited Duration Project Manager 1 positions ~~as well as the Procurement and Contract Specialist 1 position~~ will have regular informal performance evaluations by the Operations manager and an annual formal performance evaluation. This will ensure projects are being met on time and budget. Feedback will be sought by the manager from customers and team members. ~~If projects are being met consistently on time and budget and other additional work is also being met and exceeded with two Limited Duration positions, the department can scale back to one position if needed.~~ Another indication of quantifying results will be observed by the actual reduction of real estate footprint and the efficiencies made in the area of procurement with overall reduction in purchasing expenditure by using better negotiating tactics with vendors and suppliers, building partnerships and doing intelligent market research.

Governor's Budget

Administration

111 – Staffing and Services – Operations Continued

Revenue Source: \$664,702 Other Funds Limited

Governor's Budget

Administration

111 – Staffing and Services – Human Resources

Purpose: The Human Resources section has needs in three two areas; ~~Workforce Planning~~, Employee Safety and Workers Compensation Coordination, and additional Generalist Support for a growing agency.

~~Workforce Planning: Nearly fifty percent of the Department of Justice is currently eligible to retire, given these numbers we need to prepare the current workforce to ready to step into more senior mission critical positions. A workforce planning coordinator position is needed to provide agency wide training particularly management training related to both technical managerial skills and leadership process and direction. The workforce planning coordinator will additionally provide the agency support in succession planning, mentorship, onboarding, and diversity, inclusion, and cultural competency.~~

~~To aid in this workforce planning effort, and to leverage untapped functionality of our Learning Management System (iLearn), an administrative support position is needed. In addition to capturing trainings attended there is functionality within the system for management coaching, employee mentoring, employee evaluations, documents and training curricula virtual storage area, and information sharing through blogs and collaboration spaces. This position will also provide training support through tracking an employees' work development from initial hire through exiting the agency.~~

Employee Safety and Workers' Compensation Coordination: In 2010 DOJ HR cut positions, one of which was a 0.5 FTE Employee Safety and Workers' Compensation Coordinator. This work was absorbed by the classification coordinator. It has become evident this work cannot be "additional duties assigned". When DOJ had a dedicated Safety Specialist SAIF incurred losses for the years 2009, 2010, and 2011 were \$99,000, \$49,000, and \$27,000 respectively in 2012 SAIF incurred losses jumped to \$137,000. This spike in incurred loses is directly related to the decrease in safety awareness within DOJ after the loss of the Employee Safety and Workers' Compensation Coordinator position.

An Employee Safety and Workers' Compensation Coordinator (0.5 FTE Human Resources Specialist 1) position will work with and coordinate agency site safety teams in every work location throughout the state. This position will act as the liaison between DAS risk and safety, SAIF, OSHA, and the agency; conduct Ergonomic Assessment Train the Trainer and conduct Ergonomic Assessments on the more difficult cases for the Agency; ensure OSHA compliance with OSHA safety standards and complete annually the OSHA safety compliance report; coordinate agency wide Flu shot clinics; and conduct hearing testing for sworn safety officers in our Criminal Justice Division.

Governor's Budget

Administration

111 – Staffing and Services – Human Resources Continued

Purpose continued:

Generalist Support: With the proposed additional Human Resource Specialist 3 position within the agency, particularly within the Civil Enforcement Division Juvenile Dependency work, the agency will be able to continue providing direct legal and child support services across the state. Organizational change involved in updating process and systems the current staffing level of DOJ HR will not meet the needs of the agency. Currently we have seen a spike in employee complaints through, grievance, BOLI complaints, and civil lawsuits. As the agency grows both in FTE and spreads geographically the need for HR support grows.

How Achieved:

Workforce Planning: ~~These positions (Operations and Policy Analyst 3 and Administrative Specialist 1) will enable DOJ to have an agency wide trainer able to meeting the critical needs of the workforce as retirements continue to occur and will gather employee demographic information, report that information to the Executive Team, and together create a strategic plan for workforce development.~~

Employee Safety and Workers Compensation Coordination: This position (0.5 FTE Human Resources Specialist 1) will go back to doing the work that was done prior to cutting the position in 2010 as described above.

Generalist Support: This position (Human Resource Specialist 3) will mirror the two other Senior Human Resources Analyst in providing employee and labor relations services to the Agency.

2015-17 Staffing Impact: 4 2 positions / ~~3.38~~ 1.50 FTE
Operations and Policy Analyst 3 — 1 pos / 0.88 FTE
Human Resource Analyst 1 – 1 pos / 0.50 FTE
Human Resource Analyst 3 – 1 pos / 1.00 FTE
Administrative Specialist 1 — 1 pos / 1.00 FTE

Governor's Budget

Administration

111 – Staffing and Services – Human Resources Continued

2017-19 Staffing Impact: 4 2 positions / ~~3.50~~ 1.50 FTE
Operations and Policy Analyst 3 – 1 pos / 1.00 FTE
Human Resource Analyst 1 – 1 pos / 0.50 FTE
Human Resource Analyst 3 – 1 pos / 1.00 FTE
Administrative Specialist 1 – 1 pos / 1.00 FTE

Quantifying Results:

Workforce Planning: ~~These positions will provide quarterly updated employee demographic information to the DOJ Executive Team for them to forecast future staffing needs. These positions will implement the training, mentoring, onboarding and other workforce development needs to execute the Executives Teams plans in workforce development.~~

Employee Safety and Workers Compensation Coordination: DOJ will see a decrease in SAIF incurred losses to the 2010 and 2011 numbers.

Generalist Support: DOJ will see greater support in HR related functions which will decrease the administrative costs spent in process grievances, BOLI complaints, and Notices of Tort action, in addition to the direct cost of paying out Civil Litigation awards through DAS Risk Management.

Revenue Source: \$291,289 Other Funds Limited

Governor's Budget

Administration

111 – Staffing and Services – Financial Services

Purpose: To enhance financial monitoring and forecasting; provide support for the internal audit function; and assist in fiscal impact preparation.

How Achieved: Add an Operations and Policy Analyst 3 to take the lead on program analysis identified by the internal audit and track resolution on findings. ~~Add an Operations and Policy Analyst 2 to augment Budget Services efforts in forecasting workload (e.g. Defense of Criminal Convictions) and improve tracking of financial impact of pending legislation.~~

2015-17 Staffing Impact: ~~2~~ 1 positions / ~~4.50~~ 0.75 FTE
~~Operations and Policy Analyst 2 – 1 pos / 0.75 FTE~~
Operations and Policy Analyst 3 – 1 pos / 0.75 FTE

2017-19 Staffing Impact: ~~2~~ 1 positions / ~~2.00~~ 1.00 FTE
~~Operations and Policy Analyst 2 – 1 pos / 1.00 FTE~~
Operations and Policy Analyst 3 – 1 pos / 1.00 FTE

Quantifying Results: The Financial Services Section doesn't currently have metrics for the services it provides. However, it is expected to enhance services to divisions through research and program evaluation by identifying any deficiencies in policy and procedure and presenting ideas for resolution.

Revenue Source: \$143,178 Other Funds Limited

Governor's Budget

Administration

111 – Staffing and Services – Information Services – Electronic Records Management System

Purpose: We have an Electronic Records Management system that houses over 4.5 million files. The current system has significant problems resulting in system crashes, data corruption, file locking and loss of productivity. The system also does not have retention schedules or litigation hold functionality. Due to these problems staff store files outside of the system leading to multiple data stores resulting in increased backup costs (backing up multiple data stores instead of one), increased public records request costs (multiple data searches instead of one), increased exposure in discovery process during litigation (locating all responsive files for production), and inefficient staff retrieval of information needed to complete their tasks. Replacing our system will eliminate these technical problems, increase productivity and significantly reduce risks.

We propose replacing our current Electronic Records Management system to address all of the issues and advance our agency's mission by providing a system that maintains data integrity, complies with records retention, including litigation hold requirements, and provides our users with a more efficient and effective tool to help them succeed in carrying out the duties and responsibilities of the Department. Not replacing our system means our data will continue to be unreliable and our staff inefficient, putting at risk millions of dollars of revenue received as a result of the Department's litigation activities.

This proposal will advance goal one, efficiently provide highest quality legal services to the state and goal two, client satisfaction through the following KPMs:

- KPM 1 – Percentage of legal cases in which the state's position is upheld.
- KPM 3 – Amount of monies recovered for the state divided by the cost of recovery.
- KPM7 – Percentage of customers rating their satisfaction with the agency's customer services "good" or "excellent" on overall timeliness, accuracy, helpfulness, expertise and availability of information.

How Achieved: To achieve success in replacing our current Electronic Records Management system, we will use a proof of concept approach starting with one distinct group, we will leverage our Microsoft Enterprise Agreement by using SharePoint software that is included in our Enterprise Agreement, and we will engage consulting services to increase our chances of success.

Governor's Budget

Administration

111 – Staffing and Services – Information Services – Electronic Records management System Continued

How Achieved continued: Our proof of concept approach allows us to prove what a significant amount of research has shown, that SharePoint 2013 with add on products can be implemented to meet a wide variety of electronic records management requirements. Once we have deployed our proof of concept, measured its success and developed lessons learned, we will incrementally deploy it throughout the Department. This approach allows us to build upon the proof of concept and make adjustments as necessary before moving forward with the next iteration of deployment.

The estimated, high level implementation timeline is:

9/2014 – Complete needs assessment for pilot

12/2014 – Complete market research for add-on products and consulting services

3/2015 – Complete procurement strategy and documents

9/2015 – Complete procurements for services and products

3/2016 – Complete proof of concept

6/2016 – Identify and make necessary adjustments for next business implementation

12/2016 – Complete next business implementation

2/2017 – Identify and make necessary adjustments for remaining business implementations

6/2017 – Complete implementation Department wide

Governor's Budget

Administration

111 – Staffing and Services – Information Services – Electronic Records Management System Continued

How Achieved continued: The planning activities leading up to this proposal started with working with the vendor of our current system to try and resolve the technical and functional issues with our system. The vendor's proposed solution to some of our problems involved buying more of their products which was cost prohibitive, and some of our issues they could not solve at all. We also worked closely with our Department wide information technology governance committee which is made up of members from each of our business divisions, to analyze the issues, assess potential options for solving them, and creating a plan to get us there. We have researched COTS records management systems and examined what functionality SharePoint 2013 offers. Due to the high cost of alternative COTS systems and having already invested in SharePoint 2013 under our Microsoft Enterprise Agreement, we determined this proposal is the cost effective path forward.

2015-17 Staffing Impact: None

2017-19 Staffing Impact: None

Quantifying Results: Our current system had a total of 3486 customer service calls in the 11-13 biennium, and has 446 so far this biennium. An estimated 80% of those calls were related to technical problems with the system such as crashes, data corruption and unsuccessful batch file saves, the remaining percentage of calls were related to non-technical issues such as changes to document access rights. Our technical support staff spent an estimated 900 hours during this same time period resolving the technical issues. Results of this proposal will be quantified by comparing these baselines with results from the new SharePoint environment. These results will be used to benchmark our other business implementations.

With the new system in place we expect our technical support staff, public records request staff and litigation staff to save hundreds of hours that can be spent on more productive mission related activities.

Revenue Source: \$450,000 Other Funds Limited

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Litigation Support~~

~~**Purpose:** Legal requirements around eDiscovery are growing, and we lack the necessary tools and staff resources to provide adequate litigation support putting at risk the success of litigation activities undertaken by the Department.~~

~~Our current eDiscovery tool is an insufficient and unsupported version of software that is difficult to use and does not have the functionality to meet our business needs. The vendor no longer supports the software so getting technical support is increasingly difficult if not impossible, and very expensive. Department staff using this tool regularly experience system crashes and slowness causing inefficiencies and frustration. Due in part to the issues with our current eDiscovery tool we outsource much of the work, in the last 3 years (11-13 biennium and first year of current biennium) this outsourcing has cost the Department over \$671,000.~~

~~Contracted Special Assistant Attorneys General (SAAGs) using this tool experience the same problems. We pay SAAG staff between \$75.00 – \$230.00 an hour or more depending on the person, we simply cannot afford to have them wasting time dealing with a system that crashes, is slow and doesn't meet the needs of eDiscovery.~~

~~Current litigation support activities such as file searches; loading, processing and reviewing files; placing files on litigation hold; preparing cases for trial; and courtroom technical support are done differently across the Department using different staff resources and different tools. We need to implement standard litigation support tools and business processes, and build a litigation support team that will provide the necessary support to greatly improve the efficiency and effectiveness of the legal services provided by the Department.~~

~~This proposal will advance goal one, efficiently provide highest quality legal services to the state and goal two, client satisfaction through the following KPMs:~~

- ~~● KPM 1 – Percentage of legal cases in which the state's position is upheld.~~
- ~~● KPM 3 – Amount of monies recovered for the state divided by the cost of recovery.~~
- ~~● KPM7 – Percentage of customers rating their satisfaction with the agency's customer service s "good" or "excellent" on overall timeliness, accuracy, helpfulness, expertise and availability of information.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Litigation Support Continued~~

~~**How Achieved:**—The Department formed a litigation support workgroup made up of attorneys, paralegals and technology staff, to analyze the Department's challenges related to litigation support and determine how to improve our performance on KPMs 1 and 3. Through this workgroup's efforts it was determined that it would take more than updated technology tools to provide the necessary support to improve the Department's performance. We need a small team of people with the right skills dedicated to performing standardized litigation support activities for the Department's legal teams. With this proposal we will upgrade or replace our eDiscovery software with a product that provides functionality our current system lacks and will meet the ever-increasing demands of eDiscovery. We will also hire the following proposed positions to:~~

- ~~• Build and implement standard processes~~
- ~~• Develop and implement supporting policies~~
- ~~• Provide expert advice in and assist with discovery processes~~
- ~~• Provide technical assistance in trial preparation and presentation in the courtroom~~

~~**2015-17 Staffing Impact:** 4 positions / 3.64 FTE~~

~~Information Systems Specialist 5 — 1 pos / 0.88 FTE~~

~~Assistant Attorney General — 1 pos / 0.88 FTE~~

~~Paralegal — 1 pos / 0.88 FTE~~

~~Executive Support Specialist 2 — 1 pos / 1.00 FTE~~

~~**2017-19 Staffing Impact:** 4 positions / 4.00 FTE~~

~~Information Systems Specialist 5 — 1 pos / 1.00 FTE~~

~~Assistant Attorney General — 1 pos / 1.00 FTE~~

~~Paralegal — 1 pos / 1.00 FTE~~

~~Executive Support Specialist 2 — 1 pos / 1.00 FTE~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Litigation Support Continued~~

~~**Quantifying Results:** Results of this proposal will be quantified using baselines from KPM 1 – percentage of cases where the state's position is upheld, and KPM 3 – amount of monies recovered for the state divided by the cost of recovery in the 13-15 biennium with the same KPMs over the 15-17 biennium.~~

~~**Revenue Source:** \$1,373,804 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Microsoft Support / Other Consulting Services and Training Funds~~

Purpose:

~~Microsoft Support and Other Consulting Services:~~ To address several business needs of the Department we have made a significant investment in Microsoft products through our Enterprise Agreement (EA). To assist us in implementing business solutions as quickly as possible to begin earning our return on investment we need to procure outside expertise. For example we need to replace our aging legal matter management system. Our current system is “home-grown” using old technology that is becoming less and less common and support for it is scarce. It has been 15 years since this system was implemented and the underlying technology was last updated in 2004. This system doesn't meet all of the business needs that have emerged over the years and continue to emerge in the legal profession. New technology will meet the current business needs and provide a better means for keeping up with emerging needs as well as improve efficiencies in the legal work the Department carries out. Preliminary research indicates many of the Microsoft products available to us through our EA can be deployed together to meet our legal matter management needs. But in order to achieve these benefits in a timely fashion we need professional services to train our staff more quickly and help us avoid the normal pitfalls that accompany the implementation of new technologies.

~~This proposal will advance goal one, efficiently provide highest quality legal services to the state and goal two, client satisfaction through the following KPMs:~~

- ~~• KPM 1 – Percentage of legal cases in which the state's position is upheld.~~
- ~~• KPM 3 – Amount of monies recovered for the state divided by the cost of recovery.~~
- ~~• KPM7 – Percentage of customers rating their satisfaction with the agency's customer service s “good’ or “excellent” on overall timeliness, accuracy, helpfulness, expertise and availability of information.~~

~~Training:~~ Our current training budget only provides for one class per staff member per two years. As fast as technology changes this is inadequate to keep our staff trained in the latest technologies and software versions they support. Providing this training ensures our staff remain educated about these technologies, and provides a return on our salary investments by retaining the employees we invest in.

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Microsoft Support / Other Consulting Services and Training Funds Continued~~

~~How Achieved:~~

~~Microsoft Support and Other Consulting Services: When the Department entered into its EA we made a commitment to use the products to the fullest extent possible to meet a range of business needs such as legal matter management and email archiving. Engaging consultants with the appropriate expertise in Microsoft products will allow us to implement solutions more quickly and efficiently than if we attempt to do it on our own. Working with consultants will allow our staff to learn how to deploy, operate and maintain the products long term.~~

The estimated, high level implementation timeline is:

~~8/2015 – Develop procurement strategy and documents~~

~~12/2015 – Complete procurement for services~~

~~4/2016 – Document business requirements and software configuration requirements~~

~~7/2016 – Complete software configurations~~

~~12/2016 – Complete first rollout~~

~~Training: Increasing our technology training budget will allow us to send staff to training once per year which aligns more closely with technology refreshes occurring in the vendor market.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Microsoft Support / Other Consulting Services and Training Funds Continued~~

~~2015-17 Staffing Impact:~~ None

~~2017-19 Staffing Impact:~~ None

~~Quantifying Results:~~

~~Microsoft Support and Other Consulting Services:~~ Results of this proposal will be quantified by how quickly we implement the software purchased under our EA using consultancy services vs. doing it on our own with existing staff resources. Although we have very skilled technicians in the Department, we lack the expertise to implement the new products to meet business needs in different ways. Consultancy services will fill this gap and allow us to realize business benefits much sooner.

~~Training:~~ Results of this proposal will be quantified by an increase in staff technical expertise and a decreased reliance on vendor support.

~~Revenue Source:~~ \$667,000 Other Funds Limited

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Backup and Disaster Recovery~~

~~**Purpose:** The Department has offices in the greater Portland and Salem metro areas, and in Albany, Eugene, Roseburg, Medford, Bend and Pendleton. These offices are served from our central offices located in the Justice Building and North Salem. Thus, our current backup and disaster recovery configuration consists of redundant services in two locations in Salem. To improve our backup and disaster recovery we seek to expand our resources to our Bend office which is out of the geological earthquake zone of the mid-Willamette Valley. This will provide a level of redundancy that, in the event of a catastrophic event in Portland or Salem, will allow us to continue to provide services that are essential to the state in the event of an emergency.~~

~~Not implementing this geographically diverse redundancy will result in the risk remaining high that we will not be able to restore critical Department services in the event of a disaster in the mid-Willamette Valley.~~

~~This proposal will advance goal one, efficiently provide highest quality legal services to the state through the following KPMs:~~

- ~~• KPM 1 – Percentage of legal cases in which the state's position is upheld.~~
- ~~• KPM 3 – Amount of monies recovered for the state divided by the cost of recovery.~~

~~**How Achieved:** Currently, data is replicated to the North Salem and Central Salem locations. We will purchase and place hardware and software in the DOJ Bend office which will receive replicated data from the two Salem locations. We will configure and test the devices to ensure they operate appropriately and we are able to recover DOJ data in the event of a failover.~~

~~**2015-17 Staffing Impact:** None~~

~~**2017-19 Staffing Impact:** None~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Backup and Disaster Recovery Continued~~

~~**Quantifying Results:** The results will be quantified by a successful failover to each device placed in our Bend and Pendleton offices.~~

~~The estimated, high level implementation time line is:~~

~~7/2015 – Procure hardware and software~~

~~9/2015 – Configure and test hardware and software, network infrastructure completed~~

~~10/2015 – Install hardware in Bend and Pendleton~~

~~11/2015 – Test failover to Bend and Pendleton~~

~~12/2015 – Project complete~~

~~**Revenue Source:** \$110,000 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Network and Security~~

~~**Purpose:** Federal information security requirements continue to increase in complexity requiring technology tools to comply. Encrypting data “at rest” is one of those requirements. In order to meet this requirement we propose purchasing a hardware/software tool that will encrypt all federal tax information at rest and only allow those with authorized credentials access to decrypt it.~~

~~Not implementing this technology tool results in our continued challenges in complying with federal information security regulations, and the continue risk of exposing Department information in the event of an intrusion.~~

~~**How Achieved:** We will purchase a software tool that will encrypt data at rest and only allow those with authorized credentials to decrypt the data. This will bring the Department into compliance with this federal regulation.~~

~~**2015-17 Staffing Impact:** None~~

~~**2017-19 Staffing Impact:** None~~

~~**Quantifying Results:** Results of this proposal will be quantified by testing that all required data is encrypted “at rest”, that no unauthorized users can decrypt the data, and the time it takes authorized users to access the data is not degraded.~~

~~The estimated, high level implementation time line is:~~

~~7/2015 – Procure encryption software~~

~~8/2015 – Plan implementation activities~~

~~12/2015 – Implement encryption~~

~~**Revenue Source:** \$250,000 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Software Development Support~~

~~**Purpose:** We currently have 15 software developers, each of which spends approximately 40% of their time fixing software defects and maintaining production systems. During the last two years we have improved the tools used by our developers resulting in improved quality and quantity of the software we develop, but we need to take the next step in maturing our processes. We continue to be challenged in the area of software testing and quality assurance. We have no standard processes, little experience with our automated testing tool, and no dedicated staff to take full advantage of the tool and develop the required testing protocols. We propose building a functioning software testing and quality assurance team to assist in the delivery of high quality products that meet business requirements. This becomes crucial as the Department replaces its antiquated child support system with a new system.~~

~~Not maturing our software testing and quality assurance results in lower quality software products requiring more develop, test, bug fix cycles, longer implementation time lines, and ultimately higher costs to the Department.~~

~~Adding a new position (Information Systems Specialist 8) would allow DOJ to take full advantage of the automated testing tool we have. This position will be the lead quality control tester and will implement quality standards and protocols that developers will follow. This will result in high quality applications with fewer bugs being handed over to users for acceptance testing, and further resulting in faster user acceptance of the application and lower maintenance overhead. Having this FTE will allow the 15 developers to spend less of their time testing and maintaining production systems and more time developing new systems and enhancing (adding functionality) to existing systems.~~

~~**How Achieved:** Hiring a dedicated technologist with software testing and quality assurance skills and experience will enable the Department's application development group to deliver high quality software products to the business faster. This person will develop, manage and communicate software testing and quality assurance benchmarks, documentation, and processes. They will become the Department's expert in our automated software testing tool, train others to use the tool, and serve as the tool's system administrator.~~

~~Our plan is to fill this position as soon as possible following approval of this proposal.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Software Development Support Continued~~

~~2015-17 Staffing Impact: 1 positions / 0.88 FTE
Information Systems Specialist 8 – 1 pos / 0.88 FTE~~

~~2017-19 Staffing Impact: 1 positions / 1.00 FTE
Information Systems Specialist 8 – 1 pos / 1.00 FTE~~

~~**Quantifying Results:** Results of this proposal will be quantified by comparing our existing defect rate in each of the various phases of software development, with the new rates after the program and processes are implemented. There is an exponential decrease in the cost of fixing defects the earlier they are found. We will also be comparing our existing staff time devoted to testing with the testing time required after the testing program and processes are in place~~

~~**Revenue Source:** \$201,306 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Time and Billing Systems~~

~~**Purpose:** We currently use Carpe Diem and Elite Billing to handle time capture and billing for Department services. Although these products are functional they are loosely integrated with one another requiring duplicate data entry putting at risk the integrity of the data contained in the systems. Also Carpe Diem is at end of life and will not be supported by the vendor much longer. We seek to find a better solution to our current time capture and billing challenges where duplicate data entry is eliminated, billing requirements can be met more efficiently and time capture is more integrated with the work of staff to minimize administrative overhead.~~

~~Not upgrading and improving integration, or entirely replacing our time capture and billing system(s) means continued inefficiencies of duplicate data entry and a high risk of poor data quality. Duplicate data entry costs the Department, and ultimately the customers we serve money. Poor data quality requires a lot of time and effort to reconcile the data to ensure billings and reports are accurate.~~

~~**How Achieved:** Upgrading or replacing our current systems will create efficiencies in time capture and billing activities and improve data integrity for one of the most critical business processes in the Department. The planning activities leading up to this proposal included working with the Department's Information Technology Advisory Group made up of representatives from all divisions of the Department, and discussions with the staff involved in producing and reconciling bills for Department services. We will use a pilot approach whereby we select one business group to pilot the new software then incrementally roll it out to the rest of the divisions. This will eliminate the risks involved in a "big bang" implementation and allow us to learn lessons from the first implementation and make adjustments accordingly.~~

~~The estimated, high level time line is:~~

~~1/2016 – Complete procurement documents~~

~~3/2016 – Complete procurement for software~~

~~6/2016 – Configure and test software~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Time and Billing Systems Continued~~

~~How Achieved Continued:~~

~~9/2016 – Rollout software to pilot group~~

~~10/2016 – 6/2017 – Incremental rollout to remaining business groups~~

~~2015-17 Staffing Impact: None~~

~~2017-19 Staffing Impact: None~~

~~**Quantifying Results:** Results of this proposal will be quantified by comparing the time it takes for attorneys to capture their time in the current system over a given period of time with the time it takes to capture their time in a new system. We will also do the same comparison for staff producing bills. In addition we will compare the number of billing errors per month before and after the upgrade.~~

~~**Revenue Source:** \$300,000 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Server and Storage~~

~~**Purpose:** We need to replace and upgrade the server and storage infrastructure in both of our data centers in Salem (CCBC and Justice). This proposal is mission critical because demands for more computing capacity are on the rise. Users are demanding more automated tools to perform their jobs and developers need more environments (development, test, production), more power, and more data storage space to keep up with this demand. We also face limited physical space to house and power this server/storage infrastructure. The infrastructure needing replacement is as follows:~~

~~a. HP EVA SAN storage at north Salem (CCBC)~~

- ~~• This CCBC storage system has reached its “end of life.” We intend to replace the storage system in the Justice with new technology (bullet b. below) that will not only significantly increase the access times (response time) of the databases but also reduce the footprint of the storage. The storage system currently in use at the Justice Building will then be relocated to CCBC replacing that system which has reached end of life.~~

~~b. Blade infrastructure at Justice with upgraded with technologically enhanced blade servers that integrate better in a virtual environment with storage systems.~~

~~c. Monitoring tools~~

~~Not replacing/upgrading these critical infrastructure elements could result in:~~

- ~~• Hardware failure or increased latency (slow response time) in database access rendering applications inefficient and frustrating users.~~
- ~~• Inability to monitor and react to system stresses and degraded performance issues.~~
- ~~• Mismatch of server/storage and application resulting in degraded application performance.~~
- ~~• Risk of reaching storage capacity resulting in degraded user productivity.~~
- ~~• Risk of reaching physical infrastructure capacity resulting in leasing more space.~~

~~**How Achieved:** This plan calls for continuing to virtualize servers and implementing more solid state storage reducing the infrastructure footprint and decreasing the power and HVAC requirements.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Server and Storage Continued~~

~~How Achieved continued:~~

~~The estimated, high level time line is:~~

~~12/2015 – Complete procurement documents~~

~~3/2016 – Complete procurement for hardware/software~~

~~6/2016 – Configure and test hardware/software~~

~~9/2016 – Replace Justice Building hardware/software~~

~~12/2016 – Relocate hardware/software to CCBC~~

~~2015-17 Staffing Impact: None~~

~~2017-19 Staffing Impact: None~~

~~Quantifying Results: Results will be quantified by:~~

- ~~• Comparing our power consumption before and after implementation.~~
- ~~• Comparing our downtime before and after implementation.~~
- ~~• Comparing our reactive time before and after implementation.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Server and Storage Continued~~

~~Quantifying Results continued:~~

~~We expect to see an increase in user satisfaction, increased productivity, greater application integration, and increased proactive management in the event of failure.~~

~~Revenue Source: \$480,000 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services – Risk and Compliance Tool~~

~~**Purpose:** The very nature of the work the Department does involves dealing with highly confidential information about parties involved in litigation and child support enforcement. Due to this work we are regulated by several federal and state organizations and have to comply with a significant number of complex requirements around securing this confidential data. We currently have no way of storing and managing all of the details for all the regulating entities, their specific requirements, and the applicable policies, procedures, audits, reviews, etc. A risk and compliance management tool will provide us with an efficient and effective way to manage our compliance requirements and reduce the risk of our being non-compliant.~~

~~Not investing in a risk and compliance management tool means we will continue to manage our compliance manually among several different people using several different tools and methods and very likely duplicating efforts.~~

~~**How Achieved:** We will purchase a risk and compliance management tool that provides a central repository where all applicable information about regulators, regulations, policies, processes and procedures are managed and tracked, and Department staff responsible for managing compliance with regulations are assigned and provided access to manage the information they are responsible for.~~

~~**2015-17 Staffing Impact:** None~~

~~**2017-19 Staffing Impact:** None~~

~~**Quantifying Results:** Results of this proposal will be quantified by comparing the time it currently takes to prepare for and participate in a review or audit with the time it takes to prepare for and participate the in a review or audit after implementing the tool. The number of duplicative tasks in our current process will be identified and compared with the number of duplicative tasks remaining after implementing the tool.~~

~~**Revenue Source:** \$150,000 Other Funds Limited~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services - Unified Communications through VoIP (Voice over Internet Protocol)~~

~~**Purpose:** The Department's telephone systems are decades old, unsecure, lack modern features, and are at very high risk of failure. The Department's video conferencing solution is no longer supported and some units are inoperable. These problems introduce significant risk of information security breaches, productivity loss and staff must travel more or forego participating in training, meetings and other collaboration activities due to the lack of video conferencing capabilities. To solve these problems we are in the process of migrating from traditional voice and video conferencing solutions to VoIP solutions that use current technology to deliver modern, unified communications functionality.~~

~~With VoIP unified communications implementation comes additional services, features, functionality, and a significant learning curve for users around those services, features and functionality. To increase the success of this migration and take full advantage of the features unified communications offers requires a dedicated staff person to act as liaison with vendors, as the first point of contact for users, and as the trainer for all existing staff and new staff who come to the Department. Not having a dedicated staff person to implement and support the VoIP unified communications will significantly reduce the success factors of this migration and the use of the feature rich technology.~~

~~**How Achieved:** We will hire a person dedicated to the migration activities, and ongoing training and support of the unified communications solution. This person will become the subject matter expert in the VoIP unified communications solution from the end users perspective while also continuing to serve in the role as liaison with vendors.~~

~~**2015-17 Staffing Impact:** 1 positions / 0.88 FTE
Facility Operations Specialist 1 – 1 pos / 0.88 FTE~~

~~**2017-19 Staffing Impact:** 1 positions / 1.00 FTE
Facility Operations Specialist 1 – 1 pos / 1.00 FTE~~

~~**Quantifying Results:** Results of this proposal will be quantified by the reduced need to outsource training and support to the vendor community.~~

Governor's Budget

Administration

~~111 – Staffing and Services – Information Services - Unified Communications through VoIP (Voice over Internet Protocol)~~
~~Continued~~

~~Revenue Source: \$135,204 Other Funds Limited~~

Governor's Budget

Administration

111 – Staffing and Services – Information Services – Web Design

Purpose: The current Department of Justice website has not been redesigned or retooled in over a decade. With constituents demanding more online and mobile content and services, it is imperative that the Department's and the Attorney General's web presence meet these demands with a website that communicates and facilitates the vision, mission and goals of the Attorney General, is responsive in design, and delivers value to consumers and the Department.

The current website doesn't offer what are now very common elements of a website such as responsive design, interactive forms and consumer-driven content feed.

How Achieved: We will engage a consultant and hire a Web Master to design and deliver a website that meets the demands of constituents by providing easily accessible content and services, encourages and facilitates engagement with the Department, and provides a platform for future change and growth. Advances in web technology happen very rapidly and continuously requiring a Web Master stay in tune with the changes and adapt quickly. Not keeping pace with advances in web technology can lead to reduced confidence in the Department's ability to carry out its duties in a highly technical world.

2015-17 Staffing Impact: 1 positions / 0.88 FTE
Information Systems Specialist 7 – 1 pos / 0.88 FTE

2017-19 Staffing Impact: 1 positions / 1.00 FTE
Information Systems Specialist 7 – 1 pos / 1.00 FTE

Quantifying Results: Results of this proposal will be quantified by examining web analytics (number of visitors, number of clicks, reduced phone calls, etc.) from the current website, with that of the new site. Results will be further quantified by the time it takes to publish content and add or change features in the new website compared with the current website.

Revenue Source: \$477,167 Other Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 111 - Program Support

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							
Charges for Services	-	-	743,925	-	-	-	743,925
Total Revenues	-	-	\$743,925	-	-	-	\$743,925
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	517,063	-	-	-	517,063
Empl. Rel. Bd. Assessments	-	-	199	-	-	-	199
Public Employees' Retire Cont	-	-	81,642	-	-	-	81,642
Social Security Taxes	-	-	39,556	-	-	-	39,556
Worker's Comp. Assess. (WCD)	-	-	309	-	-	-	309
Mass Transit Tax	-	-	2,659	-	-	-	2,659
Flexible Benefits	-	-	137,376	-	-	-	137,376
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(71,028)	-	-	-	(71,028)
Total Personal Services	-	-	\$707,776	-	-	-	\$707,776
Services & Supplies							
Instate Travel	-	-	5,966	-	-	-	5,966
Employee Training	-	-	1,294	-	-	-	1,294
Office Expenses	-	-	13,880	-	-	-	13,880
Telecommunications	-	-	2,400	-	-	-	2,400
Data Processing	-	-	456,874	-	-	-	456,874
Publicity and Publications	-	-	13	-	-	-	13
Professional Services	-	-	500,000	-	-	-	500,000
IT Professional Services	-	-	300,000	-	-	-	300,000

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 111 - Program Support

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							
Employee Recruitment and Develop	-	-	45	-	-	-	45
Dues and Subscriptions	-	-	3,268	-	-	-	3,268
Fuels and Utilities	-	-	5	-	-	-	5
Facilities Maintenance	-	-	45	-	-	-	45
Agency Program Related S and S	-	-	1,809	-	-	-	1,809
Other Services and Supplies	-	-	2,966	-	-	-	2,966
Expendable Prop 250 - 5000	-	-	21,625	-	-	-	21,625
IT Expendable Property	-	-	8,370	-	-	-	8,370
Total Services & Supplies	-	-	\$1,318,560	-	-	-	\$1,318,560
Total Expenditures							
Total Expenditures	-	-	2,026,336	-	-	-	2,026,336
Total Expenditures	-	-	\$2,026,336	-	-	-	\$2,026,336
Ending Balance							
Ending Balance	-	-	(1,282,411)	-	-	-	(1,282,411)
Total Ending Balance	-	-	(\$1,282,411)	-	-	-	(\$1,282,411)
Total Positions							
Total Positions	-	-	-	-	-	-	5
Total Positions	-	-	-	-	-	-	5

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
 Pkg: 111 - Program Support

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 FTE							
Total FTE							4.01
Total FTE	-	-	-	-	-	-	4.01

Governor's Budget

01/14/15 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Administration PACKAGE: 111 - Program Support

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
0008026	OA C0435 AA	PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
0008026	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	06	4,161.00		99,864 54,049			99,864 54,049
0022003	OA C0854 AA	PROJECT MANAGER 1	1-	1.00-	24.00-	06	4,791.00		114,984- 57,593-			114,984- 57,593-
0022003	OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	04	5,028.00		120,672 58,926			120,672 58,926
0283003	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	.54-	13.00-	02	5,231.00		68,003- 46,581-			68,003- 46,581-
0283003	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 60,068			125,544 60,068
0813007	OA C0854 AA	PROJECT MANAGER 1	1-	1.00-	24.00-	07	5,028.00		120,672- 58,926-			120,672- 58,926-
0813007	OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	05	5,277.00		126,648 60,328			126,648 60,328
0854003	OA C0854 AA	PROJECT MANAGER 1	1	.88	21.00	02	3,974.00		83,454 46,372			83,454 46,372
0872002	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00		86,238 43,194			86,238 43,194
1320002	MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1	.50	12.00	02	3,717.00		44,604 41,096			44,604 41,096
1322002	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00		119,496 58,650			119,496 58,650
1487012	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,218.00		109,578 52,496			109,578 52,496
TOTAL PICS SALARY									517,063			517,063
TOTAL PICS OPE									259,082			259,082
TOTAL PICS PERSONAL SERVICES =									---	---	---	---
									5	4.47	107.00	776,145

Governor's Budget

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

Source	Fund	ORBITS	2011-13 Actual	2013-15		2015-17		
		Revenue Acct		Legislatively Approved	2013-15 Estimated	Agency Request	Governor's Balanced	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410,0415	\$ 22,748,385	\$ 30,924,661	\$ 30,924,661	\$ 49,657,096		
Misc. Legal - Other Funds Ltd	3400	0510,0705, 0975	\$ 62,349	\$ 40,000	\$ 40,000	\$ 40,000		
Transfers In/Out	3400	1010,2010	\$ (6,995)					
Total Other Funds Ltd	3400		\$ 22,803,739	\$ 30,964,661	\$ 30,964,661	\$ 49,697,096	\$ -	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

Agency Number: 13700

Cross Reference Number: 13700-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	661,932	30,924,661	30,924,661	49,657,096	49,657,096	-
Admin and Service Charges	22,086,453	-	-	-	-	-
Fines and Forfeitures	14,110	-	-	-	-	-
Interest Income	26	-	-	-	-	-
Sales Income	49,215	20,000	20,000	20,000	20,000	-
Other Revenues	276,781	20,000	20,000	20,000	20,000	-
Transfer Out - Intrafund	(6,995)	-	-	-	-	-
Transfer to General Fund	(6,277,783)	-	-	-	-	-
Total Other Funds	\$16,803,739	\$30,964,661	\$30,964,661	\$49,697,096	\$49,697,096	-

Department of Justice

CAPITAL BUDGETING

In the 2013-2015 Legislatively Approved Budget, the DOJ Division of Child Support (Oregon Child Support Program) received funding for the State's portion of the cost to replace the state child support system. Due to the scope of the project, the funding and the project extend over several biennia. The new system will allow the Program to keep up with increasing caseload demands in an economic climate where significantly increasing staff size is not a favorable or realistic alternative.

The legislature recognized that the current system cannot 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.

The System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period. In July 2014, the Child Support Program issued a Request for Proposal 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 is also conducting procurements for contractors to provide project management expertise, implementation services (system integration) and quality assurance services, and independent verification and validation services. Based on the current procurement schedule, the Project Management Contractor will be the first onboard, followed closely by the Quality Assurance Contractor, the Independent Verification and Validation Contractor, and finally the Implementation Contractor.

Governor's Budget

MAJOR CONSTRUCTION / ACQUISITION PROJECT NARRATIVE

Project Title Child Support Systems Project		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: 10/31/2020
Project Address/Location 1162 Court St NE Salem OR 97301	<input type="checkbox"/> New	Yes	N/A	No	N/A	Priority: 1
	<input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Comments:		Comments:		

Narrative

The Oregon Child Support Program's current computerized case management and accounting system (a mainframe system based on COBOL programming), the second oldest in the nation, 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 critical system failure and data requirement inadequacy. Diminished performance and system limitations also could lead to a failure to meet federal performance measures, leading to loss of funding or penalties. The Child Support Program's goals, as described in its strategic plan, focus on increasing the support to children, improving performance, providing consistently high-quality customer service, and developing and strengthening collaborative partnerships. The existing child support automated system will not sustain the Program's present and future needs and certainly will not move the Program forward toward its goals. 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 (4) to best utilize the State's resources devoted to the Program – especially when support to families helps them avoid public assistance services and helps keep them out of poverty. Recognizing the impending critical failure of the current system and the fact that approximately two-thirds of system costs are borne by the federal government, the Program and its federal oversight office began a multi-year effort to develop a new child support system. Working closely with the federal office, which prescribes the system development process and certifies the system as eligible for federal funding, the Program completed the first major milestone and federal requirement in 2012, a comprehensive feasibility study. This study provided the Division with the best solution to address the need and provided the foundation on which the Program built this multi-year project. The Program also completed a related milestone in 2013; the Business Process Reengineering project, which included a review of all business processes for potential redesign, to identify streamlined processes before building an automated solution. Project team members are working closely with DAS Procurement Services, the State's Chief Information Office and federal partners to draft and release four separate procurements (Project Management, Quality Assurance, Independent Verification and Validation, and Implementation contractors) to hire the necessary expertise to ensure project objectives are successfully met and federal certification is achieved.

	Provision for Future Expansion	Structural Framing	Flooring
		Exterior Walls	Heating/Cooling
	Provisions for Use Change	Interior Finish	Special Equipment
		Windows	Usable Unenclosed Areas

Governor's Budget

MAJOR CONSTRUCTION / ACQUISITION SIX-YEAR PLAN

Program Area/Agency	2013-2019				
	<i>General Fund</i>	<i>Other Funds</i>	Lottery Funds	<i>Federal Funds</i>	<i>Total Funds</i>
Child Support System Project – Department of Justice	37,198,350			72,208,560	109,406,910

Governor's Budget

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Department of Justice

Agency#: 13700

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:	\$	17,115,000 \$	\$	17,115,000 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:	\$	17,115,000 \$	\$	17,115,000

Governor's Budget

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: Department of Justice
Agency #:13700

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).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
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:	\$	11,579,150 \$	\$ 11,405,119	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 2017-19	\$	11,405,119 \$	\$ 11,405,119	

Governor's Budget

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2019-21

AGENCY: Department of Justice
Agency #:13700

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 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:	\$	0 \$	\$	0 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 2019-21 :	\$	0	\$	0

Governor's Budget

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

Source	Fund	ORBITS		2013-15		2015-17		
		Revenue Acct	2011-13 Actual	Legislatively Approved	2013-15 Estimated	Agency Request	Governor's Budget*	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0555	\$ -	\$ 14,410,000	\$ 2,970,739	\$ 4,352,000	\$ 15,425,000	
Child Support - Federal Funds Ltd	6400	0995	\$ -	\$ 27,447,707	\$ 5,766,729	\$ 8,448,000	\$ 29,997,991	
Total Other Funds Ltd	3400		\$ -	\$ 14,410,000	\$ 2,970,739	\$ 4,352,000	\$ 15,425,000	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ 27,447,707	\$ 5,766,729	\$ 8,448,000	\$ 29,997,991	\$ -

*The Department requested an adjustment in the Governor's Budget after it was confirmed the limitation from 2013-15 was not six year limitation as assumed. Other Funds Revenue was increased to \$15,425,000 and Federal Funds Revenue was increased to \$29,997,991. Actual Revenue for Other funds may be higher due bond proceeds in 15-17 that were originally projected to be sold in 13-15, and due to bond sales for the 17-19 biennium for expenditures prior to the first 17-19 sale.

Governor's Budget

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

Justice, Dept of
2015-17 Biennium

Agency Number: 13700
Cross Reference Number: 13700-160-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,103,373	1,147,000	1,147,000	1,131,374	1,131,374	-
Federal Revenues	4,600,599	-	-	8,800,000	8,800,000	-
Charges for Services	673	-	-	-	-	-
General Fund Obligation Bonds	-	14,410,000	14,410,000	4,657,472	15,425,000	-
Interest Income	29,257	18,000	18,000	27,698	27,698	-
Other Revenues	21,258,454	24,412,000	24,412,000	17,553,627	17,553,627	-
Total Other Funds	\$26,992,356	\$39,987,000	\$39,987,000	\$32,170,171	\$42,937,699	-
Federal Funds						
Federal Funds	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
Total Federal Funds	\$70,033,269	\$110,309,631	\$111,513,555	\$97,335,137	\$116,499,908	-
Nonlimited Other Funds						
Business Lic and Fees	315,628	349,000	349,000	352,250	352,250	-
Federal Revenues	1,749,098	-	-	4,058,571	4,058,571	-
Other Revenues	1,745,279	3,933,350	3,933,350	-	-	-
Total Nonlimited Other Funds	\$3,810,005	\$4,282,350	\$4,282,350	\$4,410,821	\$4,410,821	-
Nonlimited Federal Funds						
Federal Funds	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
Total Nonlimited Federal Funds	\$14,681,023	\$15,281,798	\$15,281,798	\$15,740,252	\$15,740,252	-

Includes program revenue (see Division of Child Support Page 55)

Department of Justice

SPECIAL REPORTS

Governor's Budget

INFORMATION TECHNOLOGY PROJECTS											
Agency: #137 Department of Justice											
Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
Child Support System Project	Replacement of the current system with a child support system that meets the requirements of Title IV-D of the Social Security Act (42 USC 651 et seq) and enables the Oregon Child Support Program to deliver 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 distributing money. ORS 180.345 provides authority or promulgates 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). The Child Support System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period. On July 9, 2014, the Child Support Program issued a request for proposals for an experienced child support systems vendor to design and implement a hybrid solution and provide 24 months of maintenance support.	12/1/2013	12/1/2022	\$170,813 (through May 2014)	\$45,451,502	\$109,406,910	POP #201	P	Yes - 1	N	Child Support Program
Interactive Voice-Response System Replacement	Replacement of the failing Interactive Voice Response and Automated Call Distribution systems, which currently receive an average of 1,615 incoming calls per day and has an estimated remaining life of fewer than five years.	9/1/2015	12/4/2015	\$	\$152,000	\$152,000	POP #203	I	N/A	L	Child Support Program
Archival Records Conversion	Convert records currently stored on microfilm/microfiche to digital images to ensure compliance with OAR 166-020-0010, Duties of Public Records Custodians, and to prevent the continued loss and deterioration of existing records necessary for the administration of the Child Support Program.	9/1/2015	9/1/2017	\$	\$379,299	\$625,200	POP #204	I	N/A	L	Child Support Program
Document Generation Upgrade (iForms)	Upgrade the more recently built document generation system to meet the business needs and allow the decommissioning the older document generation system that was built in Word Perfect and is no longer supported.	8/1/2014	6/30/2016	\$	\$500,000	\$500,000	Base	P	N/A	U	Child Support Program
Electronic Records Management	Our current system has significant problems resulting in system crashes, data corruption, file locking and loss of productivity. It also lacks retention schedules and litigation hold functionality. We are using a proof of concept approach and leveraging our Microsoft EA by using SharePoint with add on products to meet our needs for replacing our current electronic records management system.	9/1/2014	6/1/2017	\$ -	\$450,000	\$450,000	POP # 111	I	N/A	N	All DOJ programs
Litigation Support Team & Tools	Our current eDiscovery tool is an insufficient and unsupported version of software that is difficult to use and does not have the functionality to meet our business needs. The vendor no longer supports the software so getting technical support is increasingly difficult if not impossible, and very expensive. Department staff using this tool regularly experience system crashes and slowness causing inefficiencies and frustration. Due in part to the issues with our current eDiscovery tool we outsource much of the work, in the last 3 years (11-13 biennium and first year of current biennium) this outsourcing has cost the Department over \$671,000. Current litigation support activities such as file searches, loading, processing and reviewing files; placing files on litigation hold; preparing cases for trial; and courtroom technical support are done differently across the Department using different staff resources and different tools. We need to implement standard litigation support tools and business processes, and build a litigation support team that will provide the necessary support to greatly improve the efficiency and effectiveness of the legal services provided by the Department. We propose purchasing tools and hiring 1 FTE in Information Services.	7/1/2015	Tool replacement 6/30/2016	\$	\$906,069	\$906,069	POP # 144	I	N/A	N	All DOJ Legal Programs
Microsoft Premier Support & Other Consultancy Services	To address several business needs of the Department we have made a significant investment in Microsoft products through our Enterprise Agreement (EA). To assist us in implementing business solutions as quickly as possible to begin earning our return on investment we need to procure outside expertise.	Jul-15	Jun-17	\$	\$667,000	\$667,000	POP # 144	I	N/A	U, N	All DOJ Programs
Backup/Recovery	The Department has offices in the greater Portland and Salem metro areas, and in Albany, Eugene, Roseburg, Medford, Bend and Pendleton. These offices are served from our central offices located in the Justice Building and North Salem (CGBC). Thus, our current backup and disaster recovery configuration consists of redundant services in two locations in Salem. To improve our backup and disaster recovery we seek to expand our resources to our Bend office which is out of the geological earthquake zone of the mid-Willamette Valley. This will provide a level of redundancy that, in the event of a catastrophic event in Portland or Salem, will allow us to continue to provide services that are essential to the state in the event of an emergency.	Jul-15	Dec-15	\$	\$110,000	\$110,000	POP # 144	I	N/A	N	All DOJ Programs
Network/Security	Federal information security requirements continue to increase in complexity requiring technology tools to comply. Encrypting data "at rest" is one of those requirements. In order to meet this requirement we propose purchasing a hardware/software tool that will encrypt all federal tax information at rest and only allow those with authorized credentials access to decrypt it.	Jul-15	Dec-15	\$	\$250,000	\$250,000	POP # 144	I	N/A	N	All DOJ Programs

Governor's Budget

INFORMATION TECHNOLOGY PROJECTS												
Agency: #137 Department of Justice												
Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?	
Software QA Testing	We currently spend approximately 40% of our software developer's time fixing software defects and maintaining production systems. During the last two years we have improved the tools used by our developers resulting in improved quality and quantity of the software we develop, but we need to take the next step in maturing our processes. We continue to be challenged in the area of software testing and quality assurance. We have no standard processes, little experience with our automated testing tool, and no dedicated staff to take full advantage of the tool and develop the required testing protocols. We propose building a functioning software testing and quality assurance team to assist in the delivery of high quality products that meet business requirements. This becomes crucial as the Department replaces its antiquated child support system with a new system. We propose hiring one FTE.	Jul-15	N/A	\$ -	\$201,306	\$201,306	POP # 444	N/A	N/A	N/A	All DOJ Programs	
Time and Billing System	We currently use Carpe Diem and Elite Billing to handle time capture and billing for Department services. Although these products are functional they are loosely integrated with one another requiring duplicate data entry putting at risk the integrity of the data contained in the systems. Also Carpe Diem is at end of life and will not be supported by the vendor much longer. We seek to find a better solution to our current time capture and billing challenges where duplicate data entry is eliminated, billing requirements can be met more efficiently and time capture is more integrated with the work of staff to minimize administrative overhead.	Jan-16	Jun-17	\$ -	\$300,000	\$300,000	POP # 444	I	N/A	N	All DOJ Legal Programs	
Server/Storage	We need to replace and upgrade the server and storage infrastructure in both of our data centers in Salem (CCBC and Justice). This proposal is mission critical because demands for more computing capacity are on the rise. Users are demanding more automated tools to perform their jobs and developers need more environments (development, test, production), more power, and more data storage space to keep up with this demand. We also face limited physical space to house and power this server/storage infrastructure. The infrastructure needing replacement is HP-EVA SAN storage at our CCBC location, Blade storage at our Justice location, and monitoring tools.	Dec-15	Dec-16	\$ -	\$480,000	\$480,000	POP # 444	I	N/A	U	All DOJ Programs	
Risk and Compliance Management Tool	The very nature of the work the Department does involves dealing with highly confidential information about parties involved in litigation and child support enforcement. Due to this work we are regulated by several federal and state organizations and have to comply with a significant number of complex requirements around securing this confidential data. We currently have no way of storing and managing all of the details for all the regulating entities, their specific requirements, and the applicable policies, procedures, audits, reviews, etc. A risk and compliance management tool will provide us with an efficient and effective way to manage our compliance requirements and reduce the risk of our being non-compliant.	Nov-15	Sep-16	\$ -	\$150,000	\$150,000	POP # 444	I	N/A	N	All DOJ Programs	
Unified Communications through VoIP	The Department's telephone systems are decades old, unsecure, lack modern features, and are at very high risk of failure. The Department's video conferencing solution is no longer supported and some units are inoperable. These problems introduce significant risk of information security breaches, productivity loss and staff must travel more or forego participating in training, meetings and other collaboration activities due to the lack of video conferencing capabilities. To solve these problems we are in the process of migrating from traditional voice and video conferencing solutions to VoIP solutions that use current technology to deliver modern, unified communications functionality. With VoIP unified communications implementation comes additional services, features, functionality, and a significant learning curve for users around those services, features and functionality. To increase the success of this migration and take full advantage of the features unified communications offers requires a dedicated staff person to act as liaison with vendors, as the first point of contact for users, and as the trainer for all existing staff and new staff who come to the Department. We propose hiring one FTE.	Jul-15	N/A	\$ -	\$135,204	\$135,204	POP # 444	P	N	N	All DOJ Programs	
Attorney General Website	The current Department of Justice website has not been redesigned or retooled in over a decade. With constituents demanding more online and mobile content and services, it is imperative that the Department's and the Attorney General's web presence meet these demands with a website that communicates and facilitates the vision, mission and goals of the Attorney General, is responsive in design, and delivers value to consumers and the Department. We will engage a consultant and hire a Web Master to design and deliver a website that meets the demands of constituents by providing easily accessible content and services, encourages and facilitates engagement with the Department, and provides a platform for future change and growth.	Jul-15	Jun-16	\$ -	\$477,167	\$477,167	POP # 111	I	N/A	N	All DOJ Programs	

Governor's 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, 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 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, 2012, and 2013; and conducting an audit of Department facilities for ADA compliance in 2013.

AUDIT SUMMARIES

SECRETARY OF STATE OR JOINT LEGISLATIVE AUDIT COMMITTEE

2013-15

Secretary of State, March 2014

The Secretary of State (SOS) Audits Division completed in March 2014 a federal compliance audit of the Child Support Program as required by the federal law known as the Single Audit Act. This audit was based on the state fiscal year ending June 30, 2013. Two audit findings were cited as follows:

1. Insufficient controls in place to ensure reported amounts are complete, accurate and agree to the accounting records.
2. Inadequate / Insufficient documentation in connection with cash draws

For the insufficient controls, as of August 31, 2014 DOJ has implemented some corrective actions and anticipates this finding will be fully resolved by September 30, 2014. For the finding on cash draws, as of August 31, 2014, this finding has been fully resolved.

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.

Governor's Budget

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 Budget is still at a ratio of 1 supervisor to 11 employees.

Governor's Budget

Annual Performance Progress Report / Key Performance Measures

Orbits Reports

- BSU003A – Summary Cross Reference Listing and Packages
- BSU004A – Policy Package Listing by Priority
- BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide & SCR)
- ANA100A – Version/Column Comparison – Detail (Base Budget by SCR)
- ANA100A – Package Comparison – Detail (Essential & Policy Packages by SCR)

PICS Reports

- PPDPBUDCL – Summary List by Pkg. by Summary XREF
- PPDPAGYCL – Summary List by Pkg by Agency
- PPDPLWSBUD – Detail Listing by Summary XREF Agency (prints only for positions in Essential and Policy Packages)
- PPDPFISCAL – Package Fiscal Impact Report

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JUSTICE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/29/2014

2013-2014 KPM #	2013-2014 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 working days 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 that is distributed to families
11	Percentage of current child support collected relative to total child support owed
12	Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due
13	Percentage of Child Support Program cases with support orders relative to total Program cases
14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)
16	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

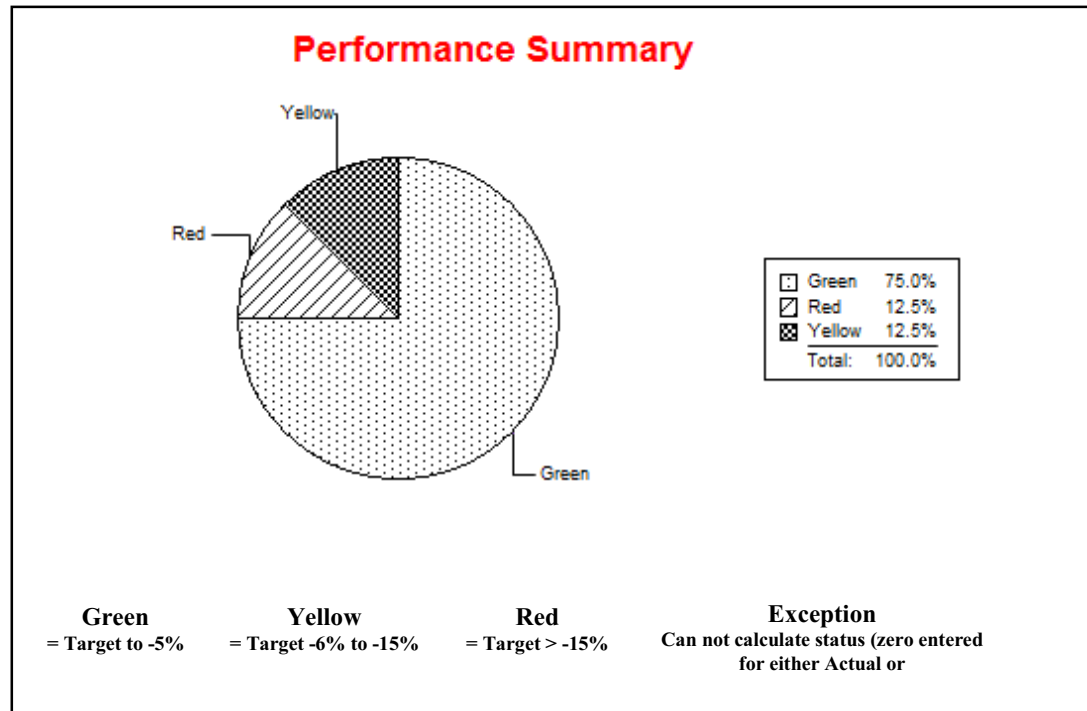
Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, 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: Frederick M. Boss

Contact Phone: 503-378-6002

Alternate: Nicole Lara

Alternate Phone: 503-378-5465



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 forty 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 eighteen percent. Legal and support services represent the remaining approximately forty-two 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, 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. A few 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 Child Support Program that is distributed to families (KPM 10); 2) percentage of current child support collected relative to total child support owed (KPM 11); 3) percentage of Child

Support Program cases paying towards arrears relative to total Program cases with arrears due (KPM 12); and 4) percentage of Child Support Program cases with support orders relative to total Program cases (KPM 13). As the performance summary graph illustrates on page 5, 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. The performance graph is a summary of the most recent fiscal year data that is available. As of August 29, 2014, a few KPMs do not have fiscal year 2014 results available. The four child support measures (10 - 13) report results on a Federal Fiscal Year (FFY) basis so the fiscal year 2014 results will not be available until the November time frame. For KPM 14, a state fiscal year measure, it is anticipated the results will be available in September. For KPM 9, another state fiscal year measure, the results are currently based on ten months of actual data. The full fiscal year results (twelve months) will be available ninety days after June 30. This report, including the performance summary, will be updated once more in the November time frame and at that time will contain all the results for fiscal year 2014.

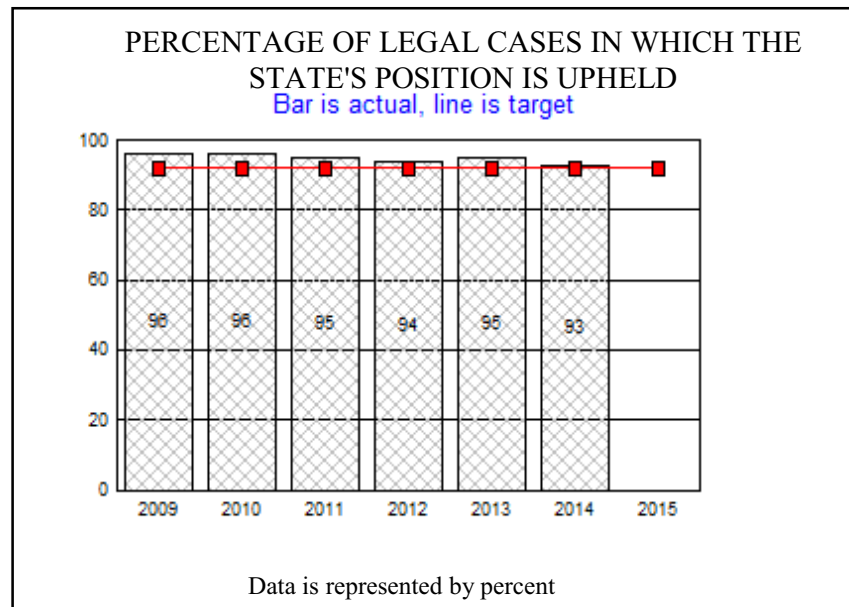
4. CHALLENGES

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 some 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 was \$413,491,336. For 2013-15, the Legislatively Adopted Budget is \$ 486,348,787. 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 the individual measures 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: Frederick M. Boss (503) 378-6002, Nicole Lara (503) 378-5465	



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 state's position is upheld.

2. ABOUT THE TARGETS

A ruling supporting the state's position tends to reflect positively on the quality of legal advice provided by DOJ. The current target is 92%.

3. HOW WE ARE DOING

The results exceeded the target.

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 among 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. Additionally 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.

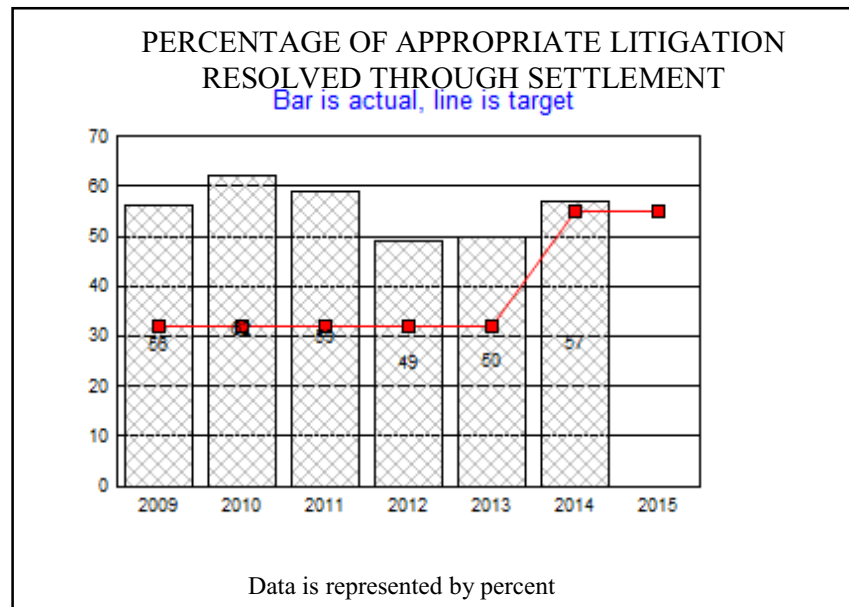
6. WHAT NEEDS TO BE DONE

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: Frederick M. Boss (503) 378-6002, Nicole Lara (503) 378-5465	



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 target was raised during the 2013 legislative session from 32% to 55%.

3. HOW WE ARE DOING

The results exceeded the target.

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.

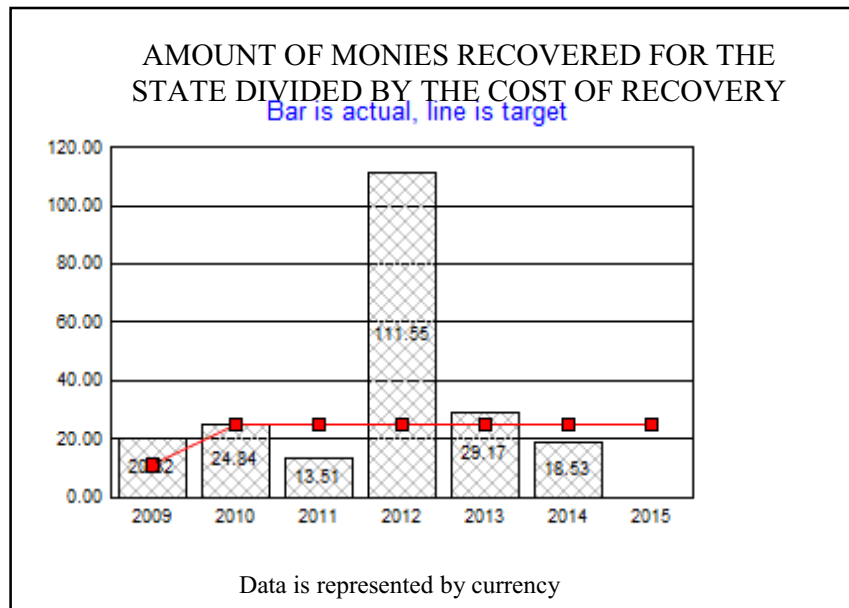
6. WHAT NEEDS TO BE DONE

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 a 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 any cases in connection with our Defense of Criminal Convictions (DCC) 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: Lisa Udland (503) 934-4400, Angie Emmert (503) 934-4400, Nicole Lara (503) 378-5465	



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

The results were below the target level for the state fiscal year ending June 30, 2014. DOJ recovered \$18.53 per dollar spent, rather than \$25.00 per dollar spent.

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 Carissa's rusting hulk on a south coast beach; some of the recovery actually accrued to the state in 2007. In 2012, DOJ received a punitive damages award of \$56 million which significantly skewed the results for FY 2012. Punitive damage awards of this nature are rare and to a certain extent out of DOJ's control.

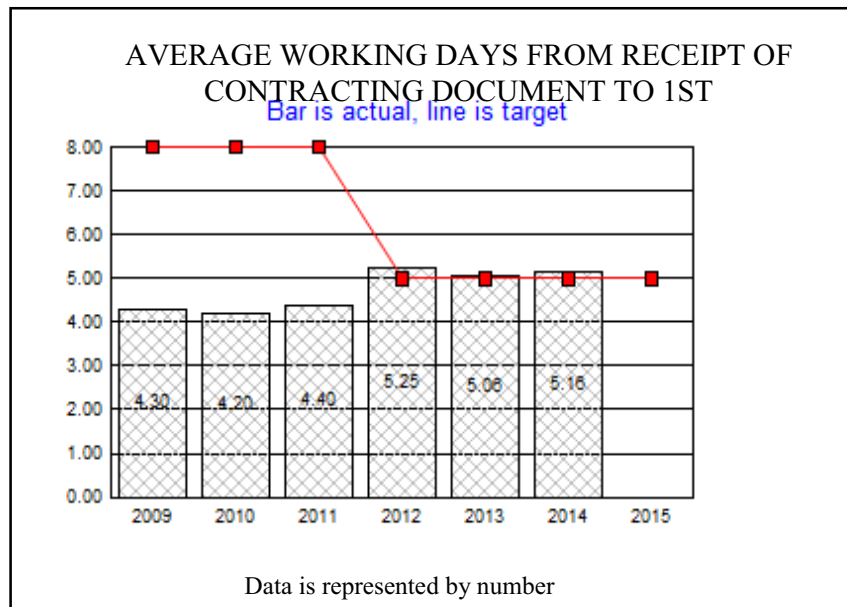
6. WHAT NEEDS TO BE DONE

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 working days 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, Nicole Lara (503) 378-5465	



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

The results were slightly above the target. With this measure, the lower the number the better.

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.

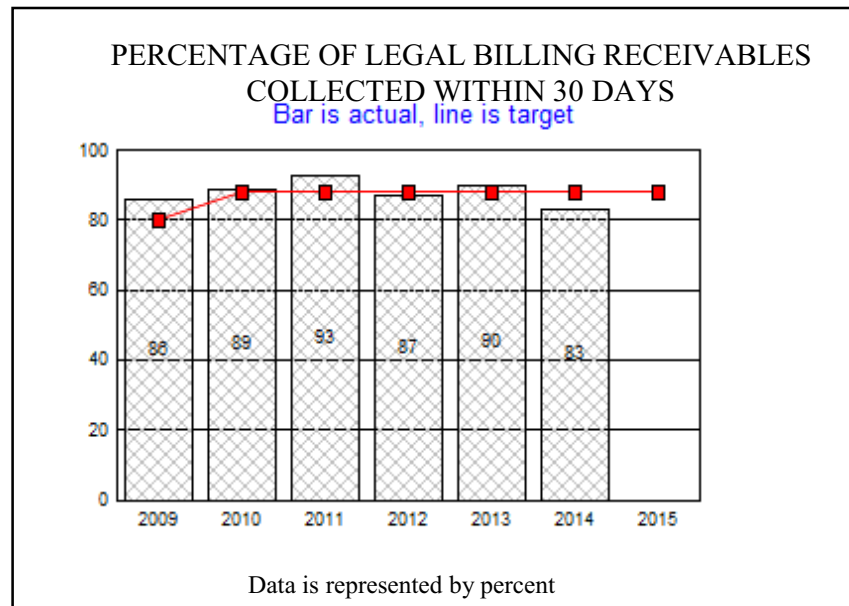
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level. Continued feedback from client agencies. Identify additional means of introducing efficiencies to the legal sufficiency review process. Work with partner agencies to develop forms and templates that will reduce the number of contracts requiring legal sufficiency review and simplify the review process for those contracts that require it.

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 results below the target indicate 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, Nicole Lara (503) 378-5465	



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

The results for the state fiscal year ending June 30, 2014 were below 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.

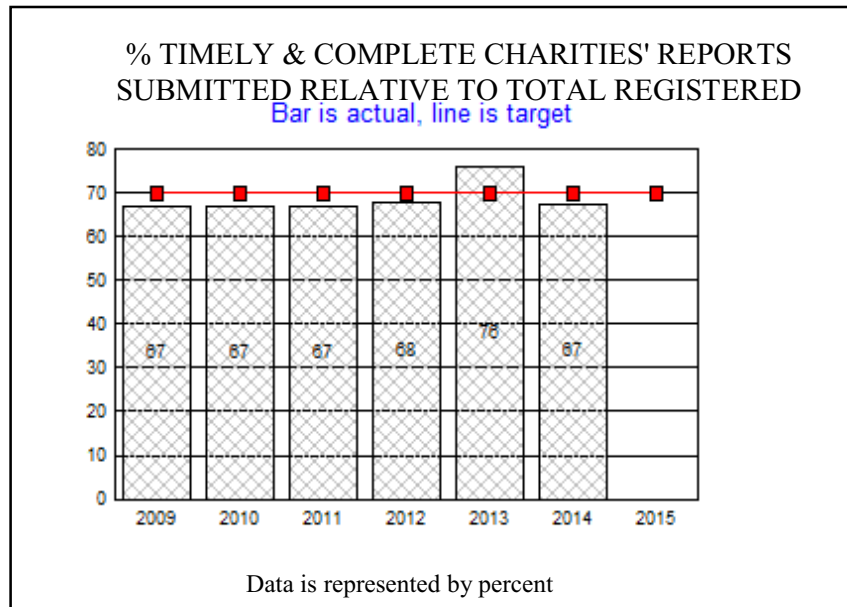
6. WHAT NEEDS TO BE DONE

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: Lisa Udland (503) 934-4400, Elizabeth Grant (971) 673-1880, Nicole Lara (503) 378-5465	



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

The results were slightly below the target for the state fiscal year ending June 30, 2014.

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 06/30/14 there were 18,439 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.

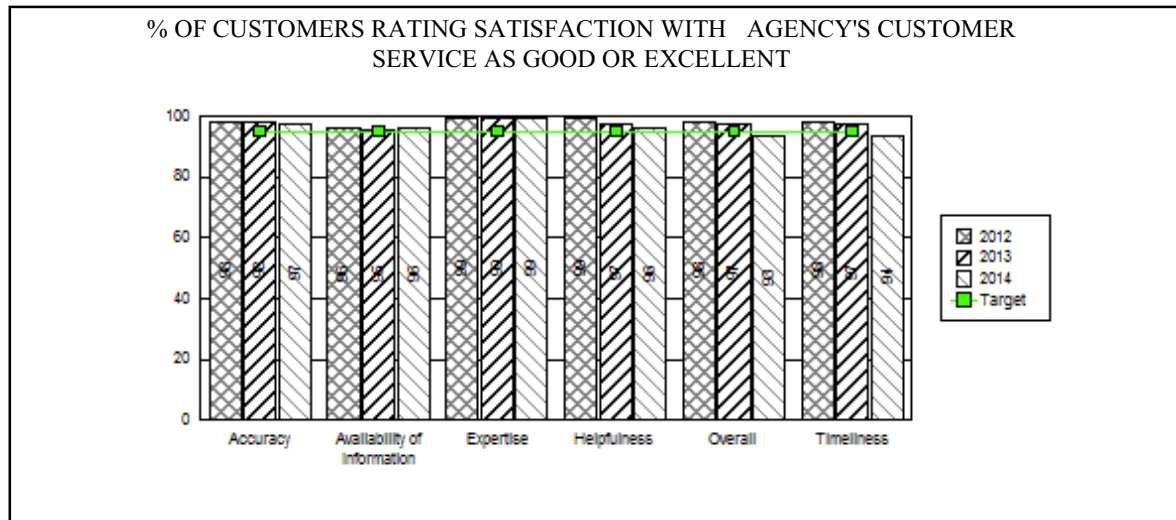
6. WHAT NEEDS TO BE DONE

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, Nicole Lara(503) 378-5465. 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

The aggregate average for the six categories exceeded the target level, with four of the six individual categories exceeding the target. The other two individual categories all came within 2% of the 95% target.

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 the results for 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.

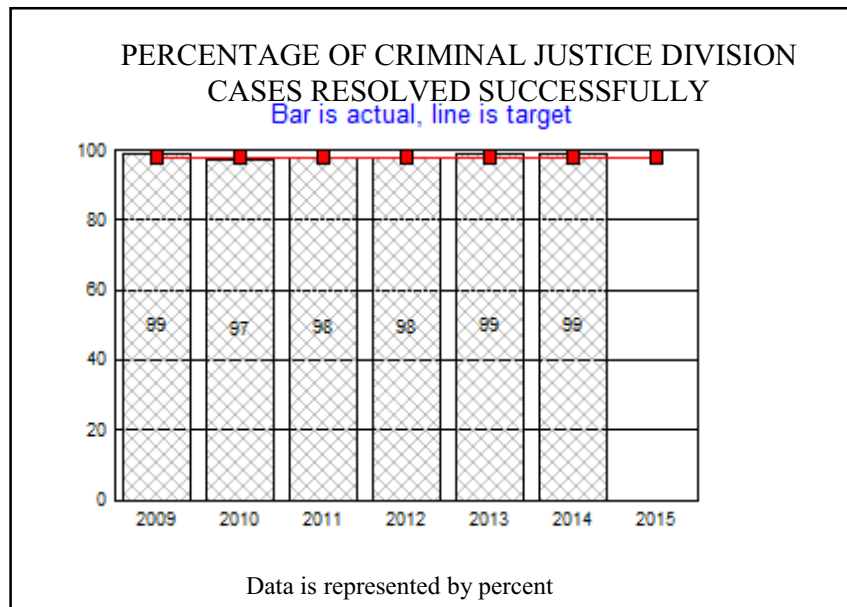
6. WHAT NEEDS TO BE DONE

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, Stephanie Tuttle (503) 378-6347, Nicole Lara (503) 378-5465	



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 results exceeded the 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 (272 in 2014), the outcome in a very small number of cases will be reflected on a percentage basis as an improvement or degradation in performance.

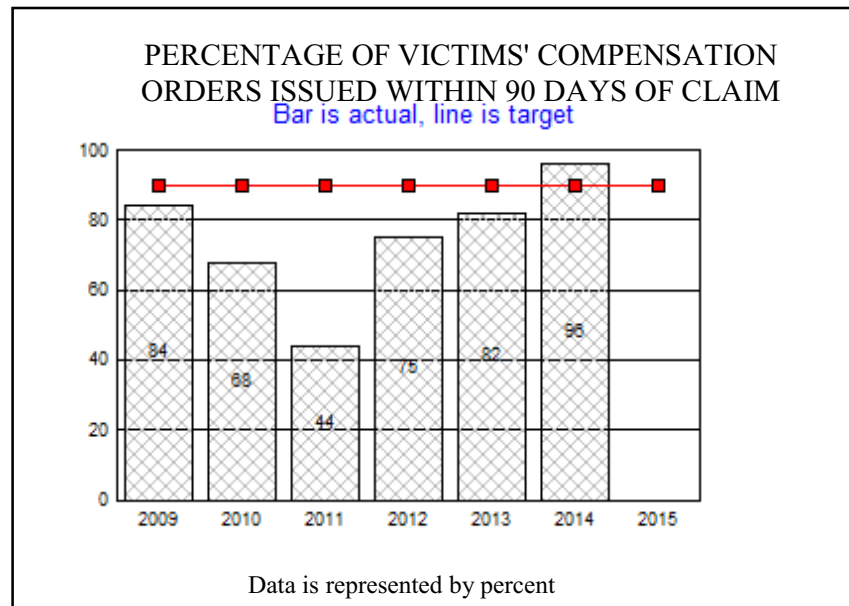
6. WHAT NEEDS TO BE DONE

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	Determine claim compensability within 90 days of receipt, 90% of the time.	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	Crime Victims Services Division Contacts: Shannon Sivell (503) 378-4301, Rebecca Shaw (503) 378-5348, Nicole Lara (503) 378-5465	



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

The results (96%) of the state fiscal year ending June 30, 2014 exceeded the target. Since fiscal year 2011, the results have steadily improved.

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 and the number of available staff are two factors which may affect the results.

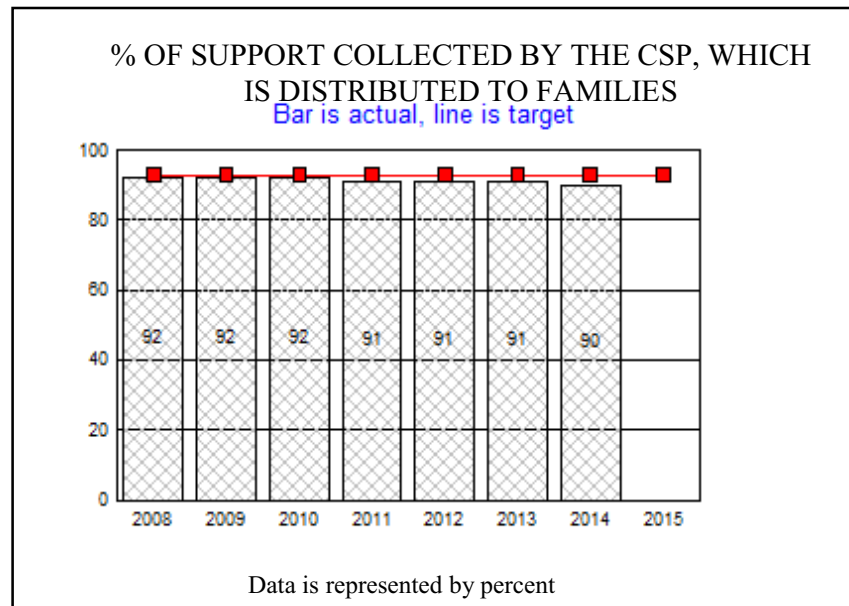
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring of claim load and determination rate.

7. ABOUT THE DATA

The reporting cycle is using the Oregon fiscal year. The Crime Victims' Services Division counts claims submitted by victims of crime that have been determined eligible or ineligible based on statutory criteria within 90 days of receipt of the actual claim.

KPM #10	Percentage of support collected by the Child Support Program that is distributed to families	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.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



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 Child Support Program's effectiveness.

2. ABOUT THE TARGETS

The current target is 93%.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014 is now available. The Child Support Program's performance is 90%.

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. Since October 2007, federal law has allowed the DOJ to provide a portion of child support payments to be made directly to families receiving public assistance (commonly known as "pass through"). Beginning in late 2009, federal requirements reduced the amount of child support assigned to the state and increased the amounts due to families. Current economic conditions have a direct impact on this measure. As long as employment levels remain low and the quantity of individuals receiving public assistance is elevated, the portion of support assigned and collected for families will remain below target. This measure also tends to lag economic recovery.

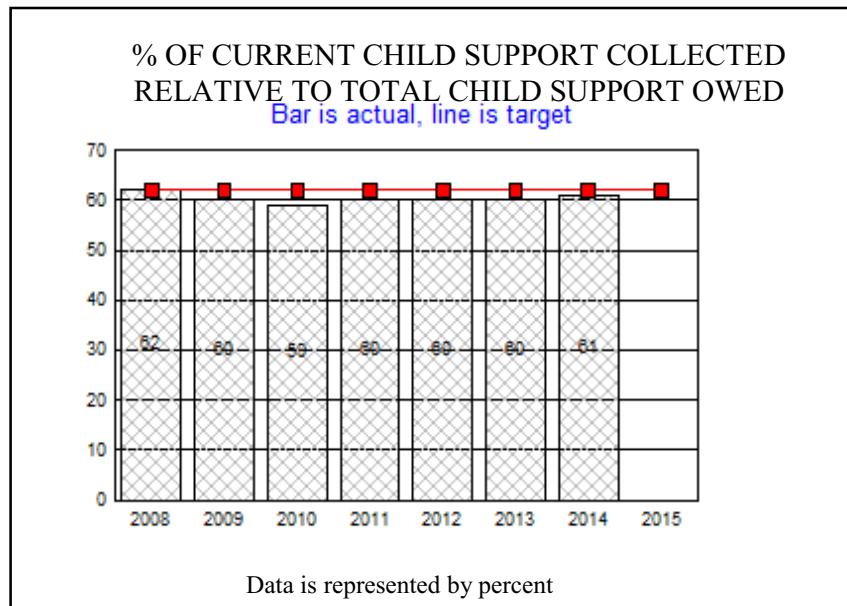
6. WHAT NEEDS TO BE DONE

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. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

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 Child Support Program (both Division of Child Support and District Attorney 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	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to collect and distribute support to households with children by monitoring the percentage of current child support that is collected relative to the total current child support that is due.

2. ABOUT THE TARGETS

The current target is 63% and is higher than the 2013 regional 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 the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 61%.

4. HOW WE COMPARE

The published 2013 average for all states in Oregon's region 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 increased when job losses increased and the economy struggled. This measure tends to lag economic recovery. 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 day into the following month do not count as a current support payment.

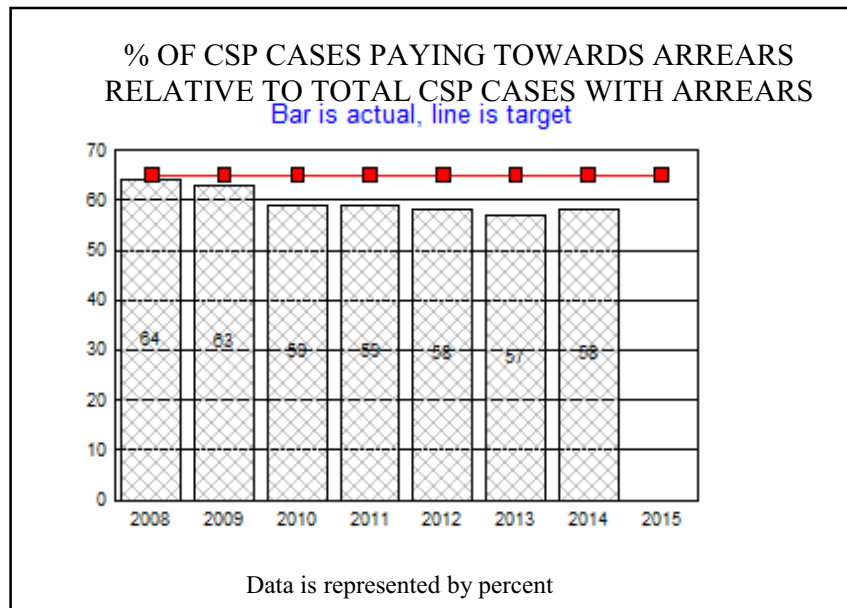
6. WHAT NEEDS TO BE DONE

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. Continue with the migration of employers to the Employer Portal, which allows employers to perform web based transactions with the Child Support Program. 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. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

7. ABOUT THE DATA

Based on the federal fiscal year (October 1 - September 30) this measure tracks the percentage of current child support collected relative to current child support due for all cases worked by the Program (the combined total of the Division of Child Support and District Attorney offices). Payments applied to past due support are not included in this measure.

KPM #12	Percentage of Child Support Program cases paying towards arrears relative to total Program 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 OCSE157 Federal Report.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of Child Support Program cases paying towards arrears relative to total Child Support Program 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 2013 regional average (61%) and much higher than the minimum (40%) required by the federal government to qualify for federal incentives.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 58%.

4. HOW WE COMPARE

The published 2013 average for all states in our region is 61%. The federal government has set 40% as the minimum requirement to qualify for federal incentives.

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 increases when the economy struggles. The number of parents who cannot pay all or part of the support due increases as well. This equates to additional work needed just to maintain current percentages. Conversely, good economic conditions in general contribute to increased child support collections as noncustodial parents have improved employment opportunities.

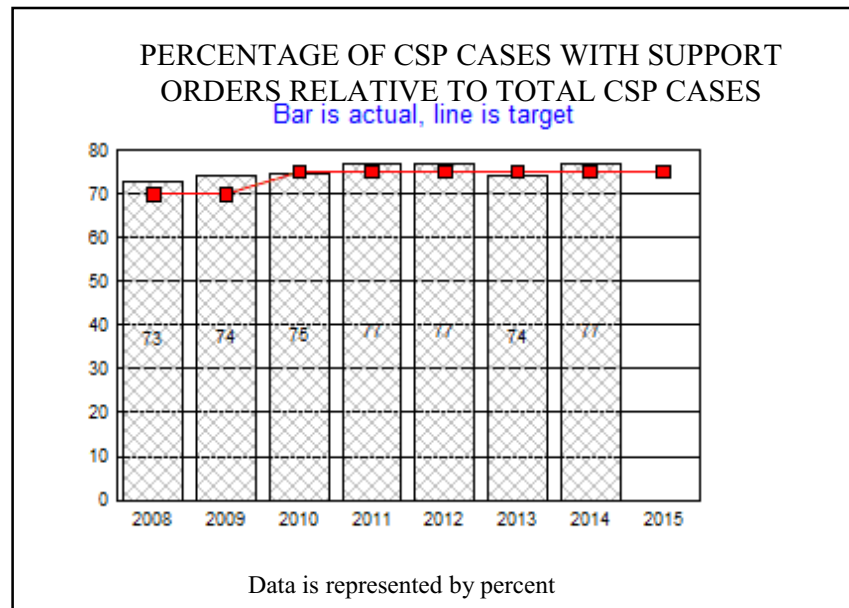
6. WHAT NEEDS TO BE DONE

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 was approved to begin the replacement of the child support system by receiving the initial installment of the necessary funding during the 2013 Legislative session. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

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 Child Support Program 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 the Division of Child Support and the District Attorney offices.

KPM #13	Percentage of Child Support Program cases with support orders relative to total Program 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.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson, (503) 947-4357, Erin McDaniel 503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by increasing the percentage of Child Support Program cases with enforceable support orders relative to total Program cases.

2. ABOUT THE TARGETS

The current target is 75% and is lower than the 2013 regional average (86%) 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 the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 77%.

4. HOW WE COMPARE

The published 2013 average for all states in our region is 86%. The federal government has set 50% as the minimum requirement to qualify for federal incentives

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 Child Support Program continues to close cases in which no services are required. All of these factors will affect future results for KPM 13.

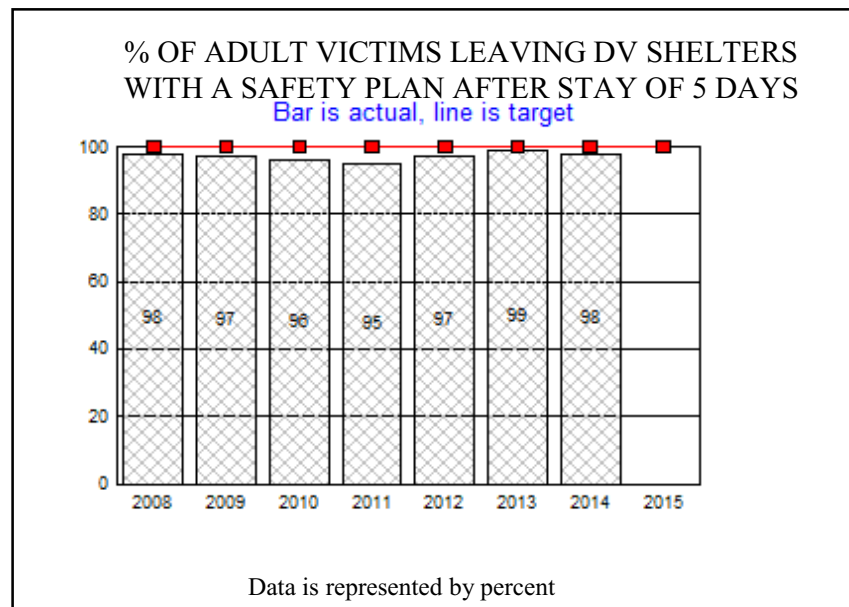
6. WHAT NEEDS TO BE DONE

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. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

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 Child Support Program caseload (both the Division of Child Support and District Attorney 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, Mike Maryanov (503) 378-5348, Nicole Lara (503) 378-5465	



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 results (98%) for the state fiscal year ending June 30, 2014 are just short of meeting 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.

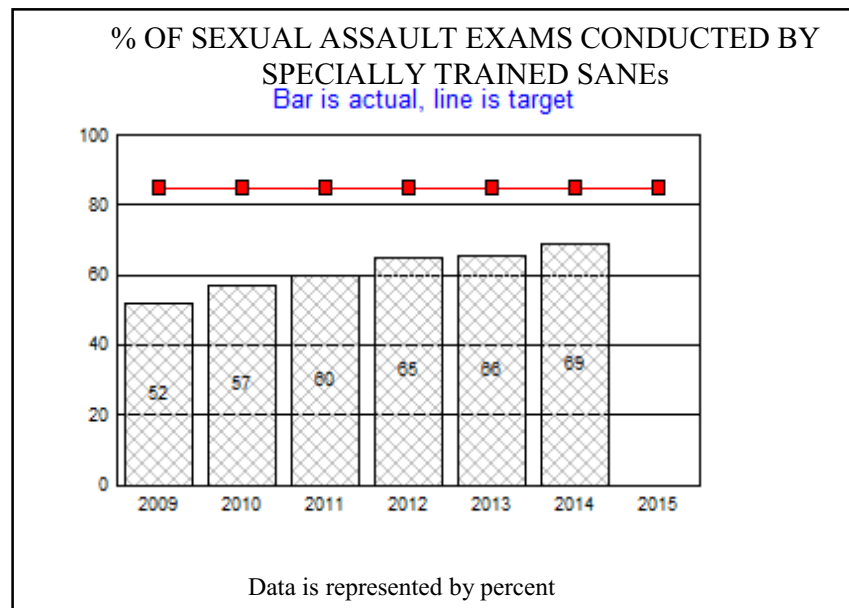
6. WHAT NEEDS TO BE DONE

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 (SAVE) 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) 378-4301, Rebecca Shaw (503) 378-5348, Nicole Lara (503) 378-5465	



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 Sexual Assault Victims Emergency Medical Response (SAVE) Fund. The SAVE 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 approximately 135 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.

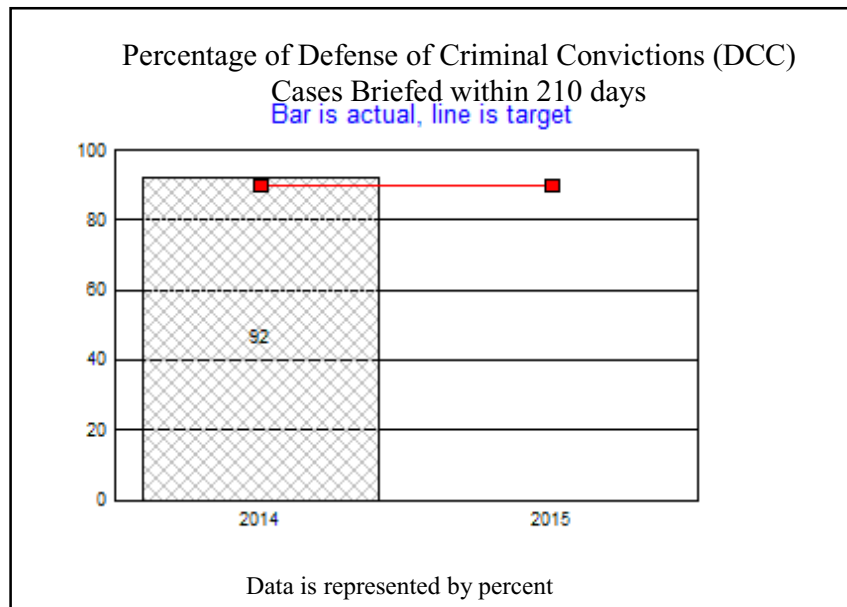
6. WHAT NEEDS TO BE DONE

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.

KPM #16	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.	2013
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	Appellate Division Contacts: Anna Joyce (503) 378-4402, Michael Casper (503) 378-4402, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Efficiently provide the highest quality of legal services to the state by monitoring the percentage of DCC cases briefed within 210 days.

2. ABOUT THE TARGETS

This is a new measure approved by the 2013 Legislative Assembly. The reporting of actual results commenced with the state fiscal year ending June 30, 2014. The target is 90%.

3. HOW WE ARE DOING

The results for the state fiscal year ending June 30, 2014 exceeded the target.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work so comparison is extremely difficult. We work with the court and with the public defenders' office to minimize backlog of cases in the system and to speed the processing of all DCC cases.

5. FACTORS AFFECTING RESULTS

This KPM represents how efficiently we are briefing cases and keeping up with the number of cases coming in. We categorize cases in terms of difficulty and then set a target time for attorneys to spend briefing cases in each of the categories. We have no control over the number of cases that we respond to, but we can control our productivity by adjusting the time we devote to each case. By maintaining adequate staffing, we can remain efficient while effectively representing the state's interests. With a new panel on the Court of Appeals, we expect the Court to process its own backlog more quickly, and this could require us to brief cases more quickly in the future.

6. WHAT NEEDS TO BE DONE

Ongoing monitoring and analysis.

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: Frederick M. Boss

Contact Phone: 503-378-6002

Alternate: Nicole Lara

Alternate Phone:503-378-5465

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **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.

* **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. During the 2013 session the Legislature approved a new measure having to do with Defense of Criminal Convictions. 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.

* **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.

* **Citizens:** The most recent APPR is posted on DOJ's website for interested citizens to see.

<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 measures help satisfy federal mandates that must be met if federal funding of the Program is to be continued. 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 Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

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:	75.00%	12.50%	12.50%	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	93	92	Green	2014	
2 - Percentage of appropriate litigation resolved through settlement	57	55	Green	2014	
3 - Amount of monies recovered for the state divided by the cost of recovery	18.53	25.00	Red	2014	
4 - Average working days from receipt of contracting document to first substantive response to agency.	5.16	5.00	Green	2014	

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - Percentage of legal billings receivables collected within 30 days	83	88	Yellow	2014	
6 - Percentage of timely and complete charities' reports submitted relative to total charities registered	67	70	Green	2014	
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	93	95	Green	2014	The actual of 93% is system generated and represents only the "overall" category. The average for the six categories was 95.98%.
8 - Percentage of Criminal Justice Division cases resolved successfully	99	98	Green	2014	
9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt	96	90	Green	2014	
10 - Percentage of support collected by the Child Support Program that is distributed to families	90	93	Green	2014	This measure is not required for federal reporting; it is a state performance measure only.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
11 - Percentage of current child support collected relative to total child support owed	61	62	Green	2014	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.
12 - Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due	58	65	Yellow	2014	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.
13 - Percentage of Child Support Program cases with support orders relative to total Program cases	77	75	Green	2014	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	98	100	Green	2014	
15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)	69	85	Red	2014	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.
16 - Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.	92	90	Green	2014	This is a new measure approved by the 2013 Legislative Assembly. Reporting of actual results commenced with the state fiscal year ending June 30, 2014.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

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.

Justice, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Administration	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Administration	111	0	Program Support	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
020-00-00-00000	Appellate	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Appellate	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Appellate	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Appellate	121	0	Publications	Policy Packages
030-00-00-00000	Civil Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Justice, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Civil Enforcement	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Enforcement	081	0	September 2014 E-Board	Policy Packages
030-00-00-00000	Civil Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Enforcement	131	0	Juvenile Dependency Proceedings	Policy Packages
030-00-00-00000	Civil Enforcement	132	0	Financial Fraud Enforcement	Policy Packages
030-00-00-00000	Civil Enforcement	133	0	Defend MSA Tobacco Revenues	Policy Packages
030-00-00-00000	Civil Enforcement	134	0	Fair Housing Representation	Policy Packages
030-00-00-00000	Civil Enforcement	135	0	Charities Fee Increase	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	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Criminal Justice	081	0	September 2014 E-Board	Policy Packages

Justice, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Criminal Justice	141	0	Fusion Center	Policy Packages
040-00-00-00000	Criminal Justice	142	0	Prosecution and Investigation Staff	Policy Packages
040-00-00-00000	Criminal Justice	143	0	Continuing Grants - CJ	Policy Packages
040-00-00-00000	Criminal Justice	144	0	Rate Restructure	Policy Packages
040-00-00-00000	Criminal Justice	147	0	Position Reclassification	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	040	0	Mandated Caseload	Essential Packages
045-00-00-00000	Crime Victims Program	070	0	Revenue Shortfalls	Policy Packages
045-00-00-00000	Crime Victims Program	081	0	September 2014 E-Board	Policy Packages
045-00-00-00000	Crime Victims Program	090	0	Analyst Adjustments	Policy Packages
045-00-00-00000	Crime Victims Program	145	0	Restore Crime Victims' Services	Policy Packages
045-00-00-00000	Crime Victims Program	146	0	Continuing Grants – Crime Victims'	Policy Packages
045-00-00-00000	Crime Victims Program	147	0	Position Reclassification	Policy Packages
050-00-00-00000	General Counsel	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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

Justice, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	General Counsel	081	0	September 2014 E-Board	Policy Packages
050-00-00-00000	General Counsel	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	General Counsel	151	0	Environmental Claims Mediation	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
060-00-00-00000	Trial	081	0	September 2014 E-Board	Policy Packages
060-00-00-00000	Trial	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Trial	161	0	Litigation Support	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

Justice, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	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	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	081	0	September 2014 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	121	0	Publications	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	040	0	Mandated Caseload	Essential Packages
160-00-00-00000	Division of Child Support	081	0	September 2014 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	201	0	Child Support System – Phase II	Policy Packages
160-00-00-00000	Division of Child Support	202	0	Strategic Staffing Solutions	Policy Packages
160-00-00-00000	Division of Child Support	203	0	Interactive Voice Response System	Policy Packages
160-00-00-00000	Division of Child Support	204	0	Archival Records Conversion	Policy Packages

Justice, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

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	070	Revenue Shortfalls	030-00-00-00000	Civil Enforcement
			045-00-00-00000	Crime Victims Program
	081	September 2014 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
	090	Analyst 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
	111	Program Support	010-00-00-00000	Administration
	121	Publications	020-00-00-00000	Appellate
			100-00-00-00000	Defense of Criminal Convictions

Justice, Dept of**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 13700

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	131	Juvenile Dependency Proceedings	030-00-00-00000	Civil Enforcement
	132	Financial Fraud Enforcement	030-00-00-00000	Civil Enforcement
	133	Defend MSA Tobacco Revenues	030-00-00-00000	Civil Enforcement
	134	Fair Housing Representation	030-00-00-00000	Civil Enforcement
	135	Charities Fee Increase	030-00-00-00000	Civil Enforcement
	141	Fusion Center	040-00-00-00000	Criminal Justice
	142	Prosecution and Investigation Staff	040-00-00-00000	Criminal Justice
	143	Continuing Grants - CJ	040-00-00-00000	Criminal Justice
	144	Rate Restructure	040-00-00-00000	Criminal Justice
	145	Restore Crime Victims' Services	045-00-00-00000	Crime Victims Program
	146	Continuing Grants – Crime Victims'	045-00-00-00000	Crime Victims Program
	147	Position Reclassification	040-00-00-00000	Criminal Justice
			045-00-00-00000	Crime Victims Program
	151	Environmental Claims Mediation	050-00-00-00000	General Counsel
	161	Litigation Support	060-00-00-00000	Trial
	201	Child Support System – Phase II	160-00-00-00000	Division of Child Support
	202	Strategic Staffing Solutions	160-00-00-00000	Division of Child Support
	203	Interactive Voice Response System	160-00-00-00000	Division of Child Support
	204	Archival Records Conversion	160-00-00-00000	Division of Child Support

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	285,088	-	-	-	-	-
3400 Other Funds Ltd	57,585,896	34,793,432	34,793,432	38,075,897	38,075,897	-
6400 Federal Funds Ltd	759,766	-	-	-	-	-
All Funds	58,630,750	34,793,432	34,793,432	38,075,897	38,075,897	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(250,708)	(250,708)	-	-	-
3400 Other Funds Ltd	(10,013,145)	13,243,915	13,243,915	-	-	-
8800 General Fund Revenue	10,000,000	5,000,000	5,000,000	-	-	-
All Funds	(13,145)	17,993,207	17,993,207	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	285,088	(250,708)	(250,708)	-	-	-
3400 Other Funds Ltd	47,572,751	48,037,347	48,037,347	38,075,897	38,075,897	-
8800 General Fund Revenue	10,000,000	5,000,000	5,000,000	-	-	-
6400 Federal Funds Ltd	759,766	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$58,617,605	\$52,786,639	\$52,786,639	\$38,075,897	\$38,075,897	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	59,016,098	62,779,075	64,687,228	83,365,826	73,052,122	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
All Funds	59,016,098	64,380,931	66,289,084	91,858,109	81,544,405	-

Budget Support - Detail Revenues and Expenditures

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

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Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	315,628	349,000	349,000	352,250	352,250	-
3400 Other Funds Ltd	5,213,361	5,038,900	5,038,900	5,614,338	5,614,338	-
All Funds	5,528,989	5,387,900	5,387,900	5,966,588	5,966,588	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	329,671	329,671	-	-	-
LICENSES AND FEES						
3200 Other Funds Non-Ltd	315,628	349,000	349,000	352,250	352,250	-
3400 Other Funds Ltd	5,213,361	5,368,571	5,368,571	5,614,338	5,614,338	-
TOTAL LICENSES AND FEES	\$5,528,989	\$5,717,571	\$5,717,571	\$5,966,588	\$5,966,588	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3200 Other Funds Non-Ltd	1,749,098	-	-	4,058,571	4,058,571	-
3400 Other Funds Ltd	4,600,599	-	-	8,800,000	8,800,000	-
All Funds	6,349,697	-	-	12,858,571	12,858,571	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	120,932,158	165,002,583	167,159,236	191,285,455	201,191,469	-
All Funds	120,932,180	165,002,583	167,159,236	191,285,455	201,191,469	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	22,086,453	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	143,018,611	165,002,583	167,159,236	191,285,455	201,191,469	-
TOTAL CHARGES FOR SERVICES	\$143,018,633	\$165,002,583	\$167,159,236	\$191,285,455	\$201,191,469	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	455,129	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	27,423,687	1,080,000	1,080,000	1,184,255	1,184,255	-
8800 General Fund Revenue	56,214,110	56,200,000	56,200,000	-	-	-
All Funds	84,092,926	57,751,040	57,751,040	1,669,426	1,669,426	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	14,410,000	14,410,000	4,657,472	15,425,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	43,895	29,350	29,350	39,898	39,898	-
8800 General Fund Revenue	26	-	-	-	-	-
All Funds	43,921	29,350	29,350	39,898	39,898	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	53,190	20,000	20,000	20,000	20,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	29,227	41,000	41,000	27,000	27,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,912,898	4,184,058	4,184,058	-	-	-
3400 Other Funds Ltd	35,765,617	39,757,568	39,757,568	28,300,375	28,300,375	-
8800 General Fund Revenue	263,647	-	-	-	-	-
All Funds	37,942,162	43,941,626	43,941,626	28,300,375	28,300,375	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	101,980,631	142,235,349	144,356,473	130,080,676	149,299,941	-
All Funds	116,661,654	157,517,147	159,638,271	145,820,928	165,040,193	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,256,641	-	-	-	-	-
3400 Other Funds Ltd	4,265,331	3,882,761	3,882,761	1,911,204	1,911,204	-
All Funds	5,521,972	3,882,761	3,882,761	1,911,204	1,911,204	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	4,289,257	4,289,257	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,162,040	1,092,735	1,092,735	1,178,209	1,178,209	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,165,593	1,263,249	1,263,249	1,356,365	1,356,365	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	306,371	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	16,290,775	19,913,740	19,913,740	20,541,179	20,541,179	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	43,170	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	604,005	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	359,584	358,400	358,400	474,382	474,382	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	1,256,641	-	-	-	-	-
3400 Other Funds Ltd	24,196,869	26,510,885	26,510,885	29,750,596	29,750,596	-
TOTAL TRANSFERS IN	\$25,453,510	\$26,510,885	\$26,510,885	\$29,750,596	\$29,750,596	-
REVENUE CATEGORIES						
8000 General Fund	59,016,098	62,779,075	64,687,228	83,365,826	73,052,122	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	5,689,416	5,004,098	5,004,098	4,895,992	4,895,992	-
3400 Other Funds Ltd	240,345,056	252,219,957	254,376,610	269,679,389	290,352,931	-
8800 General Fund Revenue	56,477,783	56,200,000	56,200,000	-	-	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	101,980,631	142,235,349	144,356,473	130,080,676	149,299,941	-
TOTAL REVENUE CATEGORIES	\$478,190,007	\$535,322,133	\$541,508,063	\$512,254,418	\$541,833,521	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(572,500)	-	-	-	-	-
3400 Other Funds Ltd	(4,949,472)	(3,882,761)	(3,882,761)	(1,911,204)	(1,911,204)	-
All Funds	(5,521,972)	(3,882,761)	(3,882,761)	(1,911,204)	(1,911,204)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(66,477,783)	(61,200,000)	(61,200,000)	-	-	-
2291 Tsfr To Corrections, Dept of						
3400 Other Funds Ltd	(24,745)	(25,329)	(25,329)	(26,000)	(26,000)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(572,500)	-	-	-	-	-
3400 Other Funds Ltd	(4,974,217)	(3,908,090)	(3,908,090)	(1,937,204)	(1,937,204)	-
8800 General Fund Revenue	(66,477,783)	(61,200,000)	(61,200,000)	-	-	-
TOTAL TRANSFERS OUT	(\$72,024,500)	(\$65,108,090)	(\$65,108,090)	(\$1,937,204)	(\$1,937,204)	-
AVAILABLE REVENUES						
8000 General Fund	59,016,098	62,779,075	64,687,228	83,365,826	73,052,122	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	5,402,004	4,753,390	4,753,390	4,895,992	4,895,992	-
3400 Other Funds Ltd	282,943,590	296,349,214	298,505,867	305,818,082	326,491,624	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	102,740,397	142,235,349	144,356,473	130,080,676	149,299,941	-
TOTAL AVAILABLE REVENUES	\$464,783,112	\$523,000,682	\$529,186,612	\$548,393,111	\$577,972,214	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,115,406	11,182,112	12,010,028	18,618,359	12,427,729	-
3200 Other Funds Non-Ltd	26,874	-	-	-	-	-
3400 Other Funds Ltd	90,659,669	101,590,798	105,667,262	108,598,126	110,297,852	-
6400 Federal Funds Ltd	32,729,957	36,708,271	38,319,861	39,614,392	38,850,058	-
All Funds	133,531,906	149,481,181	155,997,151	166,830,877	161,575,639	-
3160 Temporary Appointments						
8000 General Fund	33,884	3,719	3,719	13,195	3,831	-
3400 Other Funds Ltd	1,643,217	1,933,375	1,933,375	1,982,013	1,991,377	-
6400 Federal Funds Ltd	46,551	32,553	32,553	33,530	33,530	-
All Funds	1,723,652	1,969,647	1,969,647	2,028,738	2,028,738	-
3170 Overtime Payments						
8000 General Fund	32,461	7,205	7,205	132,552	7,421	-
3400 Other Funds Ltd	519,067	135,989	135,989	134,937	140,068	-
6400 Federal Funds Ltd	146,527	42,269	42,269	43,537	43,537	-
All Funds	698,055	185,463	185,463	311,026	191,026	-
3180 Shift Differential						
8000 General Fund	266	233	233	356	240	-
3400 Other Funds Ltd	682	1,918	1,918	1,859	1,975	-
6400 Federal Funds Ltd	919	536	536	552	552	-
All Funds	1,867	2,687	2,687	2,767	2,767	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3190 All Other Differential						
8000 General Fund	82,781	24,447	24,447	29,276	25,181	-
3400 Other Funds Ltd	382,053	137,043	137,043	137,061	141,156	-
6400 Federal Funds Ltd	260,071	260,296	260,296	268,105	268,105	-
All Funds	724,905	421,786	421,786	434,442	434,442	-
SALARIES & WAGES						
8000 General Fund	10,264,798	11,217,716	12,045,632	18,793,738	12,464,402	-
3200 Other Funds Non-Ltd	26,874	-	-	-	-	-
3400 Other Funds Ltd	93,204,688	103,799,123	107,875,587	110,853,996	112,572,428	-
6400 Federal Funds Ltd	33,184,025	37,043,925	38,655,515	39,960,116	39,195,782	-
TOTAL SALARIES & WAGES	\$136,680,385	\$152,060,764	\$158,576,734	\$169,607,850	\$164,232,612	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,387	4,871	4,977	7,070	5,212	-
3200 Other Funds Non-Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	17,742	29,569	29,508	33,043	33,144	-
6400 Federal Funds Ltd	16,111	16,367	16,367	18,551	18,132	-
All Funds	38,243	50,807	50,852	58,664	56,488	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,539,241	1,645,025	1,766,480	2,965,446	1,967,521	-
3200 Other Funds Non-Ltd	4,452	-	-	-	-	-
3400 Other Funds Ltd	13,476,880	14,943,712	15,541,729	17,190,931	17,460,796	-
6400 Federal Funds Ltd	4,890,940	5,429,612	5,666,033	6,304,445	6,183,757	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	19,911,513	22,018,349	22,974,242	26,460,822	25,612,074	-
3221 Pension Obligation Bond						
8000 General Fund	629,365	684,660	679,894	978,420	762,420	-
3200 Other Funds Non-Ltd	1,812	-	-	-	-	-
3400 Other Funds Ltd	5,579,845	6,305,399	6,176,026	6,471,446	6,687,446	-
6400 Federal Funds Ltd	2,026,124	2,278,566	2,243,965	2,405,440	2,405,440	-
All Funds	8,237,146	9,268,625	9,099,885	9,855,306	9,855,306	-
3230 Social Security Taxes						
8000 General Fund	768,859	853,803	917,138	1,427,157	948,511	-
3200 Other Funds Non-Ltd	1,773	-	-	-	-	-
3400 Other Funds Ltd	6,878,380	7,719,407	8,031,257	8,311,708	8,438,226	-
6400 Federal Funds Ltd	2,493,872	2,830,105	2,953,393	3,054,629	2,996,155	-
All Funds	10,142,884	11,403,315	11,901,788	12,793,494	12,382,892	-
3240 Unemployment Assessments						
8000 General Fund	39,320	139,881	139,881	219,412	144,077	-
3400 Other Funds Ltd	173,034	252,866	252,866	185,119	260,454	-
6400 Federal Funds Ltd	147,113	53,923	53,923	55,541	55,541	-
All Funds	359,467	446,670	446,670	460,072	460,072	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,496	6,923	7,076	11,043	8,146	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	36,385	43,566	43,475	51,564	51,747	-
6400 Federal Funds Ltd	19,126	24,511	24,511	29,382	28,736	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	61,015	75,000	75,062	91,989	88,629	-
3260 Mass Transit Tax						
8000 General Fund	54,038	67,346	69,798	112,744	74,791	-
3200 Other Funds Non-Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	548,253	625,450	623,822	664,891	675,176	-
All Funds	602,421	692,796	693,620	777,635	749,967	-
3270 Flexible Benefits						
8000 General Fund	3,326,852	3,600,863	3,733,510	4,973,630	3,685,121	-
3200 Other Funds Non-Ltd	4,617	-	-	-	-	-
3400 Other Funds Ltd	20,596,780	22,439,396	22,720,861	22,821,911	22,899,146	-
6400 Federal Funds Ltd	11,739,973	12,646,349	12,830,775	12,860,123	12,575,525	-
All Funds	35,668,222	38,686,608	39,285,146	40,655,664	39,159,792	-
3280 Other OPE						
6400 Federal Funds Ltd	-	-	-	21,356	21,356	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,367,558	7,003,372	7,318,754	10,694,922	7,595,799	-
3200 Other Funds Non-Ltd	12,795	-	-	-	-	-
3400 Other Funds Ltd	47,307,299	52,359,365	53,419,544	55,730,613	56,506,135	-
6400 Federal Funds Ltd	21,333,259	23,279,433	23,788,967	24,749,467	24,284,642	-
TOTAL OTHER PAYROLL EXPENSES	\$75,020,911	\$82,642,170	\$84,527,265	\$91,175,002	\$88,386,576	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(112,596)	(112,596)	(156,794)	(131,566)	-

Budget Support - Detail Revenues and Expenditures

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

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Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(1,185,274)	(1,185,274)	(780,950)	(806,178)	-
6400 Federal Funds Ltd	-	(444,063)	(444,063)	(454,868)	(454,868)	-
All Funds	-	(1,741,933)	(1,741,933)	(1,392,612)	(1,392,612)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	501,969	501,969	-	8,266	-
3400 Other Funds Ltd	-	4,819,391	4,819,391	-	1,496	-
6400 Federal Funds Ltd	-	1,682,183	1,682,183	-	45,466	-
All Funds	-	7,003,543	7,003,543	-	55,228	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(364,129)	(316,918)	-	-	-
3400 Other Funds Ltd	-	(763,370)	-	-	-	-
All Funds	-	(1,127,499)	(316,918)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(403,981)	(403,981)	-	-	-
3400 Other Funds Ltd	-	(3,727,631)	(3,727,631)	-	-	-
6400 Federal Funds Ltd	-	(1,330,082)	(1,330,082)	-	-	-
All Funds	-	(5,461,694)	(5,461,694)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(378,737)	(331,526)	(156,794)	(123,300)	-
3400 Other Funds Ltd	-	(856,884)	(93,514)	(780,950)	(804,682)	-
6400 Federal Funds Ltd	-	(91,962)	(91,962)	(454,868)	(409,402)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,327,583)	(\$517,002)	(\$1,392,612)	(\$1,337,384)	-

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

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Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	16,632,356	17,842,351	19,032,860	29,331,866	19,936,901	-
3200 Other Funds Non-Ltd	39,669	-	-	-	-	-
3400 Other Funds Ltd	140,511,987	155,301,604	161,201,617	165,803,659	168,273,881	-
6400 Federal Funds Ltd	54,517,284	60,231,396	62,352,520	64,254,715	63,071,022	-
TOTAL PERSONAL SERVICES	\$211,701,296	\$233,375,351	\$242,586,997	\$259,390,240	\$251,281,804	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	179,067	132,475	145,435	543,825	147,721	-
3200 Other Funds Non-Ltd	2,413	-	-	-	-	-
3400 Other Funds Ltd	1,164,439	1,161,444	1,139,485	1,050,788	1,186,665	-
6400 Federal Funds Ltd	357,098	224,324	224,324	230,199	227,433	-
All Funds	1,703,017	1,518,243	1,509,244	1,824,812	1,561,819	-
4125 Out of State Travel						
8000 General Fund	13,862	2,666	2,666	11,546	2,746	-
3200 Other Funds Non-Ltd	229	-	-	-	-	-
3400 Other Funds Ltd	109,513	126,240	111,167	105,701	114,501	-
6400 Federal Funds Ltd	40,399	31,531	31,531	32,477	32,477	-
All Funds	164,003	160,437	145,364	149,724	149,724	-
4150 Employee Training						
8000 General Fund	36,762	25,311	30,777	130,965	32,443	-
3200 Other Funds Non-Ltd	8,163	-	-	-	-	-
3400 Other Funds Ltd	416,530	460,083	425,675	510,007	462,048	-
6400 Federal Funds Ltd	167,880	179,253	179,253	195,461	192,253	-

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Justice, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	629,335	664,647	635,705	836,433	686,744	-
4175 Office Expenses						
8000 General Fund	1,237,058	817,408	770,890	924,110	807,241	-
3200 Other Funds Non-Ltd	5,512	-	-	-	-	-
3400 Other Funds Ltd	3,522,699	5,100,472	5,091,210	5,401,843	5,402,091	-
6400 Federal Funds Ltd	4,046,982	3,570,421	3,570,421	3,740,889	3,732,144	-
All Funds	8,812,251	9,488,301	9,432,521	10,066,842	9,941,476	-
4200 Telecommunications						
8000 General Fund	361,989	311,490	314,389	419,293	248,677	-
3200 Other Funds Non-Ltd	13,966	-	-	-	-	-
3400 Other Funds Ltd	1,627,673	1,832,536	1,829,430	1,415,889	1,547,635	-
6400 Federal Funds Ltd	749,129	1,357,564	1,357,564	998,275	991,830	-
All Funds	2,752,757	3,501,590	3,501,383	2,833,457	2,788,142	-
4225 State Gov. Service Charges						
8000 General Fund	374,687	385,958	385,958	1,148,354	859,071	-
3400 Other Funds Ltd	2,783,511	3,168,936	3,168,936	5,999,432	5,771,268	-
6400 Federal Funds Ltd	1,094,527	1,020,852	1,020,852	2,554,729	2,391,043	-
All Funds	4,252,725	4,575,746	4,575,746	9,702,515	9,021,382	-
4250 Data Processing						
8000 General Fund	481,782	726,722	733,273	687,595	535,284	-
3200 Other Funds Non-Ltd	7,225	-	-	-	-	-
3400 Other Funds Ltd	2,274,469	2,115,978	1,878,922	4,020,667	1,935,948	-
6400 Federal Funds Ltd	1,922,401	3,498,231	3,498,231	2,573,596	2,553,644	-

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All Funds	4,685,877	6,340,931	6,110,426	7,281,858	5,024,876	-
4275 Publicity and Publications						
8000 General Fund	153	177	202	884	203	-
3400 Other Funds Ltd	21,466	83,240	82,836	84,750	85,353	-
6400 Federal Funds Ltd	1,147	29,690	29,690	30,587	30,560	-
All Funds	22,766	113,107	112,728	116,221	116,116	-
4300 Professional Services						
8000 General Fund	3,814,366	3,492,580	3,463,287	4,011,454	3,592,300	-
3200 Other Funds Non-Ltd	70,323	-	-	-	-	-
3400 Other Funds Ltd	4,038,832	6,149,403	6,144,405	7,888,079	6,923,225	-
6400 Federal Funds Ltd	2,868,316	3,082,011	3,082,011	3,718,229	3,361,037	-
All Funds	10,791,837	12,723,994	12,689,703	15,617,762	13,876,562	-
4315 IT Professional Services						
8000 General Fund	14,878	-	-	-	-	-
3400 Other Funds Ltd	81,168	-	-	300,000	300,000	-
6400 Federal Funds Ltd	171,616	-	-	-	-	-
All Funds	267,662	-	-	300,000	300,000	-
4325 Attorney General						
8000 General Fund	24,360,253	24,042,160	24,211,090	26,935,003	30,596,625	-
3200 Other Funds Non-Ltd	139,902	-	-	-	-	-
3400 Other Funds Ltd	6,248,313	9,500,764	9,500,764	11,324,910	10,794,055	-
6400 Federal Funds Ltd	2,245,458	1,975,157	1,975,157	2,354,387	2,244,025	-
All Funds	32,993,926	35,518,081	35,687,011	40,614,300	43,634,705	-

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4375 Employee Recruitment and Develop						
8000 General Fund	4,775	5,630	5,698	13,620	7,816	-
3400 Other Funds Ltd	30,804	97,446	97,432	109,894	114,204	-
6400 Federal Funds Ltd	10,000	37,894	37,894	45,957	45,814	-
All Funds	45,579	140,970	141,024	169,471	167,834	-
4400 Dues and Subscriptions						
8000 General Fund	24,645	19,797	20,697	50,733	20,646	-
3200 Other Funds Non-Ltd	512	-	-	-	-	-
3400 Other Funds Ltd	484,910	570,100	571,518	604,302	602,869	-
6400 Federal Funds Ltd	36,201	50,863	50,863	53,142	52,901	-
All Funds	546,268	640,760	643,078	708,177	676,416	-
4425 Facilities Rental and Taxes						
8000 General Fund	491,285	1,525,057	1,543,135	2,519,049	1,594,841	-
3200 Other Funds Non-Ltd	51,518	-	-	-	-	-
3400 Other Funds Ltd	15,632,198	12,625,820	12,604,911	12,708,703	13,205,753	-
6400 Federal Funds Ltd	1,154,746	5,456,932	5,456,932	5,781,646	5,733,863	-
All Funds	17,329,747	19,607,809	19,604,978	21,009,398	20,534,457	-
4450 Fuels and Utilities						
8000 General Fund	1,286	13	17	171	1	-
3400 Other Funds Ltd	19,026	9,886	9,904	10,224	10,203	-
6400 Federal Funds Ltd	4,715	8,566	8,566	9,153	8,823	-
All Funds	25,027	18,465	18,487	19,548	19,027	-
4475 Facilities Maintenance						

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8000 General Fund	524	512	527	886	510	-
3400 Other Funds Ltd	22,866	31,045	31,091	32,108	32,147	-
6400 Federal Funds Ltd	1,286	11,672	11,672	12,048	12,021	-
All Funds	24,676	43,229	43,290	45,042	44,678	-
4525 Medical Services and Supplies						
8000 General Fund	30,821	-	-	-	-	-
3400 Other Funds Ltd	62,863	67,260	67,260	69,113	69,113	-
6400 Federal Funds Ltd	112,807	82,171	82,171	84,636	84,636	-
All Funds	206,491	149,431	149,431	153,749	153,749	-
4575 Agency Program Related S and S						
8000 General Fund	446,042	324,364	299,635	436,884	305,408	-
3200 Other Funds Non-Ltd	10,004	-	-	-	-	-
3400 Other Funds Ltd	1,874,337	2,918,480	2,919,255	3,022,209	3,016,336	-
6400 Federal Funds Ltd	1,398,583	790,671	790,671	810,622	805,777	-
All Funds	3,728,966	4,033,515	4,009,561	4,269,715	4,127,521	-
4600 Intra-agency Charges						
8000 General Fund	2,445,267	1,387,675	1,460,176	2,888,368	1,520,811	-
3400 Other Funds Ltd	13,170,017	16,637,526	16,558,047	16,762,206	17,304,851	-
6400 Federal Funds Ltd	6,474,526	7,793,522	7,793,522	8,183,222	7,988,244	-
All Funds	22,089,810	25,818,723	25,811,745	27,833,796	26,813,906	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	270,272	270,272	305,472	276,961	-
4650 Other Services and Supplies						

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8000 General Fund	290,800	452,306	460,055	673,418	511,493	-
3200 Other Funds Non-Ltd	12,503	-	-	-	-	-
3400 Other Funds Ltd	1,779,728	975,973	975,817	1,400,181	1,398,524	-
6400 Federal Funds Ltd	855,271	1,016,392	1,016,392	1,202,376	1,192,956	-
All Funds	2,938,302	2,444,671	2,452,264	3,275,975	3,102,973	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(861,667)	(558,272)	-	-	-
3400 Other Funds Ltd	-	(307,284)	-	-	-	-
All Funds	-	(1,168,951)	(558,272)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,620	20,880	24,498	136,577	21,615	-
3200 Other Funds Non-Ltd	16,100	-	-	-	-	-
3400 Other Funds Ltd	70,370	386,011	379,919	560,571	467,501	-
6400 Federal Funds Ltd	59,339	445,901	445,901	493,870	451,052	-
All Funds	154,429	852,792	850,318	1,191,018	940,168	-
4715 IT Expendable Property						
8000 General Fund	74,736	160,275	126,783	268,815	129,039	-
3200 Other Funds Non-Ltd	99,933	-	-	-	-	-
3400 Other Funds Ltd	1,116,493	1,473,121	1,468,780	2,100,557	1,540,360	-
6400 Federal Funds Ltd	296,841	1,061,952	1,061,952	1,164,916	1,091,171	-
All Funds	1,588,003	2,695,348	2,657,515	3,534,288	2,760,570	-
SERVICES & SUPPLIES						
8000 General Fund	34,693,658	32,971,789	33,440,916	41,801,550	40,934,491	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	438,303	-	-	-	-	-
3400 Other Funds Ltd	56,552,225	65,454,752	65,327,036	75,787,606	72,561,611	-
6400 Federal Funds Ltd	24,069,268	31,725,570	31,725,570	34,270,417	33,223,704	-
TOTAL SERVICES & SUPPLIES	\$115,753,454	\$130,152,111	\$130,493,522	\$151,859,573	\$146,719,806	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	-	-	51,680	-	-
3400 Other Funds Ltd	237,762	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	100,320	-	-
All Funds	237,762	-	-	152,000	-	-
5200 Technical Equipment						
3200 Other Funds Non-Ltd	20,169	-	-	-	-	-
3400 Other Funds Ltd	90,879	-	-	-	-	-
6400 Federal Funds Ltd	39,763	-	-	-	-	-
All Funds	150,811	-	-	-	-	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	29,059	29,059	29,931	29,931	-
5550 Data Processing Software						
3400 Other Funds Ltd	158,980	23,347	23,347	24,047	24,047	-
5600 Data Processing Hardware						
8000 General Fund	2,335	-	-	-	-	-
3200 Other Funds Non-Ltd	20,366	-	-	-	-	-
3400 Other Funds Ltd	569,006	396,692	396,692	408,593	408,593	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	65,752	-	-	-	-	-
All Funds	657,459	396,692	396,692	408,593	408,593	-
5900 Other Capital Outlay						
8000 General Fund	26,763	-	-	-	-	-
3200 Other Funds Non-Ltd	6,100	-	-	-	-	-
3400 Other Funds Ltd	36,351	14,139,728	14,139,728	4,352,000	15,148,039	-
6400 Federal Funds Ltd	25,444	27,447,707	27,447,707	8,448,000	29,997,991	-
All Funds	94,658	41,587,435	41,587,435	12,800,000	45,146,030	-
CAPITAL OUTLAY						
8000 General Fund	29,098	-	-	51,680	-	-
3200 Other Funds Non-Ltd	46,635	-	-	-	-	-
3400 Other Funds Ltd	1,092,978	14,559,767	14,559,767	4,784,640	15,580,679	-
6400 Federal Funds Ltd	130,959	27,476,766	27,476,766	8,578,251	30,027,922	-
TOTAL CAPITAL OUTLAY	\$1,299,670	\$42,036,533	\$42,036,533	\$13,414,571	\$45,608,601	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	100,045	94,512	94,512	97,347	97,347	-
6400 Federal Funds Ltd	1,175,439	1,194,734	1,194,734	1,230,576	1,230,576	-
All Funds	1,275,484	1,289,246	1,289,246	1,327,923	1,327,923	-
6020 Dist to Counties						
8000 General Fund	2,831,215	3,153,596	3,153,596	3,248,204	3,248,204	-
3200 Other Funds Non-Ltd	3,826,469	4,282,350	4,282,350	4,410,821	4,410,821	-
3400 Other Funds Ltd	8,688,875	10,087,705	10,087,705	10,251,783	10,251,783	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6200 Federal Funds Non-Ltd	14,653,310	15,259,626	15,259,626	15,717,415	15,717,415	-
6400 Federal Funds Ltd	6,921,710	8,962,352	8,962,352	9,231,222	9,231,222	-
All Funds	36,921,579	41,745,629	41,745,629	42,859,445	42,859,445	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	236,465	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,509,040	8,953,044	9,088,044	8,912,635	8,912,635	-
3200 Other Funds Non-Ltd	684,828	-	-	-	-	-
3400 Other Funds Ltd	3,766,496	4,827,083	4,827,083	4,862,063	4,862,063	-
6400 Federal Funds Ltd	10,140,259	10,377,799	10,377,799	10,180,760	10,180,760	-
All Funds	19,100,623	24,157,926	24,292,926	23,955,458	23,955,458	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	143,213	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	1,614,655	3,261,161	3,261,161	2,096,756	2,096,756	-
6400 Federal Funds Ltd	71,216	-	-	-	-	-
All Funds	1,829,084	3,732,201	3,732,201	2,581,927	2,581,927	-
6040 Dist to Local School Districts						
8000 General Fund	-	19,312	19,312	19,891	19,891	-
3400 Other Funds Ltd	11,438	88,049	88,049	90,690	90,690	-
All Funds	11,438	107,361	107,361	110,581	110,581	-
6085 Other Special Payments						
8000 General Fund	289,500	-	-	-	-	-
3200 Other Funds Non-Ltd	569	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	4,525,935	6,022,686	6,022,686	6,203,366	6,203,366	-
6400 Federal Funds Ltd	3,198,968	2,116,242	2,116,242	2,179,730	2,179,730	-
All Funds	8,014,972	8,138,928	8,138,928	8,383,096	8,383,096	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(161,017)	(47,500)	-	-	-
6121 Spc Pmt to Governor, Office of the						
6200 Federal Funds Non-Ltd	15,639	22,172	22,172	22,837	22,837	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	306,371	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6200 Federal Funds Non-Ltd	12,074	-	-	-	-	-
6400 Federal Funds Ltd	134,432	-	-	-	-	-
All Funds	146,506	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	295,632	40,194	40,194	41,400	41,400	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	103,297	110,296	110,296	113,605	113,605	-
SPECIAL PAYMENTS						
8000 General Fund	7,629,755	11,964,935	12,213,452	12,180,730	12,180,730	-
3200 Other Funds Non-Ltd	4,655,079	4,753,390	4,753,390	4,895,992	4,895,992	-
3400 Other Funds Ltd	18,707,444	24,381,196	24,381,196	23,602,005	23,602,005	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	22,583,789	22,801,617	22,801,617	22,977,293	22,977,293	-

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TOTAL SPECIAL PAYMENTS	\$68,257,090	\$79,182,936	\$79,431,453	\$79,396,272	\$79,396,272	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,350,000	1,350,000	7,165,000	7,165,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	251,856	251,856	1,327,283	1,327,283	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
TOTAL DEBT SERVICE	-	\$1,601,856	\$1,601,856	\$8,492,283	\$8,492,283	-
EXPENDITURES						
8000 General Fund	58,984,867	62,779,075	64,687,228	83,365,826	73,052,122	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	5,179,686	4,753,390	4,753,390	4,895,992	4,895,992	-
3400 Other Funds Ltd	216,864,634	259,697,319	265,469,616	269,977,910	280,018,176	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	101,301,300	142,235,349	144,356,473	130,080,676	149,299,941	-
TOTAL EXPENDITURES	\$397,011,510	\$486,348,787	\$496,150,361	\$512,552,939	\$531,498,766	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(31,231)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	222,318	-	-	-	-	-
3400 Other Funds Ltd	66,078,956	36,651,895	33,036,251	35,840,172	46,473,448	-

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6400 Federal Funds Ltd	1,439,097	-	-	-	-	-
TOTAL ENDING BALANCE	\$67,740,371	\$36,651,895	\$33,036,251	\$35,840,172	\$46,473,448	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,295	1,279	1,282	1,350	1,291	-
8180 Position Reconciliation	-	3	3	-	1	-
TOTAL AUTHORIZED POSITIONS	1,295	1,282	1,285	1,350	1,292	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,273.17	1,263.15	1,264.73	1,327.48	1,278.28	-
8280 FTE Reconciliation	-	2.10	2.10	-	1.00	-
TOTAL AUTHORIZED FTE	1,273.17	1,265.25	1,266.83	1,327.48	1,279.28	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,992,071	19,410,614	19,410,614	6,479,294	6,479,294	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(6,800,000)	-	-	-	-	-
8800 General Fund Revenue	6,000,000	-	-	-	-	-
All Funds	(800,000)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	17,192,071	19,410,614	19,410,614	6,479,294	6,479,294	-
8800 General Fund Revenue	6,000,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$23,192,071	\$19,410,614	\$19,410,614	\$6,479,294	\$6,479,294	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	289,500	294,000	300,000	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	661,932	30,924,661	30,924,661	49,657,096	49,657,096	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	22,086,453	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	22,748,385	30,924,661	30,924,661	49,657,096	49,657,096	-
TOTAL CHARGES FOR SERVICES	\$22,748,385	\$30,924,661	\$30,924,661	\$49,657,096	\$49,657,096	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	14,110	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
8800 General Fund Revenue	26	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	49,215	20,000	20,000	20,000	20,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,134	20,000	20,000	20,000	20,000	-
8800 General Fund Revenue	263,647	-	-	-	-	-
All Funds	276,781	20,000	20,000	20,000	20,000	-
REVENUE CATEGORIES						
8000 General Fund	289,500	294,000	300,000	-	-	-
3400 Other Funds Ltd	22,810,734	30,964,661	30,964,661	49,697,096	49,697,096	-
8800 General Fund Revenue	277,783	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$23,378,017	\$31,258,661	\$31,264,661	\$49,697,096	\$49,697,096	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,995)	-	-	-	-	-
2060 Transfer to General Fund						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8800 General Fund Revenue	(6,277,783)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(6,995)	-	-	-	-	-
8800 General Fund Revenue	(6,277,783)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$6,284,778)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	289,500	294,000	300,000	-	-	-
3400 Other Funds Ltd	39,995,810	50,375,275	50,375,275	56,176,390	56,176,390	-
TOTAL AVAILABLE REVENUES	\$40,285,310	\$50,669,275	\$50,675,275	\$56,176,390	\$56,176,390	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,172,255	14,304,867	14,707,330	16,133,052	15,175,218	-
3160 Temporary Appointments						
3400 Other Funds Ltd	98,517	58,427	58,427	60,180	60,180	-
3170 Overtime Payments						
3400 Other Funds Ltd	87,485	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	41	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	112,939	268	268	276	276	-
SALARIES & WAGES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	12,471,237	14,363,562	14,766,025	16,193,508	15,235,674	-
TOTAL SALARIES & WAGES	\$12,471,237	\$14,363,562	\$14,766,025	\$16,193,508	\$15,235,674	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,472	4,520	4,440	5,428	4,995	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,767,923	2,098,560	2,157,602	2,547,456	2,396,215	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	738,134	874,841	867,307	910,080	910,080	-
3230 Social Security Taxes						
3400 Other Funds Ltd	926,424	1,086,392	1,117,180	1,233,323	1,160,049	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	12,262	106,116	106,116	109,299	109,299	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,140	6,726	6,608	8,568	7,899	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	74,492	85,517	84,249	97,063	91,250	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,912,777	3,449,664	3,438,916	3,793,104	3,495,456	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	6,440,624	7,712,336	7,782,418	8,704,321	8,175,243	-
TOTAL OTHER PAYROLL EXPENSES	\$6,440,624	\$7,712,336	\$7,782,418	\$8,704,321	\$8,175,243	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(98,684)	(98,684)	(119,730)	(119,730)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	464,504	464,504	-	(13,660)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(635,619)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(511,376)	(511,376)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(781,175)	(145,556)	(119,730)	(133,390)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$781,175)	(\$145,556)	(\$119,730)	(\$133,390)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	18,911,861	21,294,723	22,402,887	24,778,099	23,277,527	-
TOTAL PERSONAL SERVICES	\$18,911,861	\$21,294,723	\$22,402,887	\$24,778,099	\$23,277,527	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	115,109	122,347	122,347	145,722	131,181	-
4125 Out of State Travel						
3400 Other Funds Ltd	11,434	7,168	7,168	7,383	7,383	-
4150 Employee Training						
3400 Other Funds Ltd	114,962	150,656	150,656	228,650	158,497	-
4175 Office Expenses						
3400 Other Funds Ltd	77,291	258,150	258,150	326,594	292,762	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	377,704	359,850	359,850	298,561	292,711	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	557,253	779,094	779,094	1,512,919	1,527,064	-
4250 Data Processing						
3400 Other Funds Ltd	841,771	802,139	566,946	3,006,304	927,550	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,697	-	-	43	13	-
4300 Professional Services						
3400 Other Funds Ltd	55,472	69,707	69,707	1,572,158	572,158	-
4315 IT Professional Services						
3400 Other Funds Ltd	74,730	-	-	300,000	300,000	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,371	19,476	19,476	22,029	21,918	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	131,017	127,400	127,400	142,454	134,490	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,754,259	1,967,498	1,967,498	2,048,552	2,048,552	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,281	5,005	5,005	5,165	5,155	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	13,038	9,229	9,229	9,648	9,537	-
4575 Agency Program Related S and S						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	40,353	121,218	121,218	130,832	126,423	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	4,247	4,247	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	34,458	87,299	87,299	137,392	130,160	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(8,605)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,399	9,459	9,459	77,638	30,063	-
4715 IT Expendable Property						
3400 Other Funds Ltd	466,628	393,856	393,856	1,020,743	412,328	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,697,227	5,285,193	5,058,605	10,992,787	7,127,945	-
TOTAL SERVICES & SUPPLIES	\$4,697,227	\$5,285,193	\$5,058,605	\$10,992,787	\$7,127,945	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	211,647	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	16,477	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	155,892	23,347	23,347	24,047	24,047	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	448,521	396,692	396,692	408,593	408,593	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
3400 Other Funds Ltd	832,537	420,039	420,039	432,640	432,640	-
TOTAL CAPITAL OUTLAY	\$832,537	\$420,039	\$420,039	\$432,640	\$432,640	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	300,000	300,000	-	-	-
6085 Other Special Payments						
8000 General Fund	289,500	-	-	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(6,000)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	289,500	294,000	300,000	-	-	-
TOTAL SPECIAL PAYMENTS	\$289,500	\$294,000	\$300,000	-	-	-
EXPENDITURES						
8000 General Fund	289,500	294,000	300,000	-	-	-
3400 Other Funds Ltd	24,441,625	26,999,955	27,881,531	36,203,526	30,838,112	-
TOTAL EXPENDITURES	\$24,731,125	\$27,293,955	\$28,181,531	\$36,203,526	\$30,838,112	-
ENDING BALANCE						
3400 Other Funds Ltd	15,554,185	23,375,320	22,493,744	19,972,864	25,338,278	-
TOTAL ENDING BALANCE	\$15,554,185	\$23,375,320	\$22,493,744	\$19,972,864	\$25,338,278	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	110	114	112	126	115	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-

Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	110	113	111	126	115	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	109.00	112.40	110.40	122.80	113.01	-
8280 FTE Reconciliation	-	(0.81)	(0.81)	-	-	-
TOTAL AUTHORIZED FTE	109.00	111.59	109.59	122.80	113.01	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	210,442	210,442	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	307,785	293,358	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15,362,772	17,391,478	17,915,160	19,707,723	19,707,723	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	767	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,915	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,586	25,000	25,000	25,000	25,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	307,785	293,358	-
3400 Other Funds Ltd	15,381,040	17,416,478	17,940,160	19,732,723	19,732,723	-
TOTAL REVENUE CATEGORIES	\$15,381,040	\$17,416,478	\$17,940,160	\$20,040,508	\$20,026,081	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	-	-	-	307,785	293,358	-
3400 Other Funds Ltd	15,381,040	17,626,920	18,150,602	19,732,723	19,732,723	-
TOTAL AVAILABLE REVENUES	\$15,381,040	\$17,626,920	\$18,150,602	\$20,040,508	\$20,026,081	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,520,250	9,746,579	10,149,346	10,859,670	10,732,578	-
3160 Temporary Appointments						
3400 Other Funds Ltd	21,550	150,411	150,411	154,923	154,923	-
3170 Overtime Payments						
3400 Other Funds Ltd	336	7,079	7,079	7,291	7,291	-
3180 Shift Differential						
3400 Other Funds Ltd	-	89	89	92	92	-
3190 All Other Differential						
3400 Other Funds Ltd	3,836	7,084	7,084	7,297	7,297	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,545,972	9,911,242	10,314,009	11,029,273	10,902,181	-
TOTAL SALARIES & WAGES	\$8,545,972	\$9,911,242	\$10,314,009	\$11,029,273	\$10,902,181	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	698	2,320	2,320	2,685	2,646	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,278,188	1,431,905	1,490,991	1,717,065	1,696,997	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	534,393	586,595	591,790	633,452	633,452	-
3230 Social Security Taxes						
3400 Other Funds Ltd	633,238	727,064	757,876	823,762	814,039	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	12,896	36,126	36,126	37,210	37,210	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,740	3,422	3,422	4,205	4,145	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	51,275	59,426	59,426	66,176	65,413	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,587,649	1,770,624	1,796,446	1,862,208	1,835,496	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,101,077	4,617,482	4,738,397	5,146,763	5,089,398	-
TOTAL OTHER PAYROLL EXPENSES	\$4,101,077	\$4,617,482	\$4,738,397	\$5,146,763	\$5,089,398	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(101,899)	(101,899)	(62,649)	(62,649)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	418,508	418,508	-	-	-
3991 PERS Policy Adjustment						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(356,256)	(356,256)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(39,647)	(39,647)	(62,649)	(62,649)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$39,647)	(\$39,647)	(\$62,649)	(\$62,649)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	12,647,049	14,489,077	15,012,759	16,113,387	15,928,930	-
TOTAL PERSONAL SERVICES	\$12,647,049	\$14,489,077	\$15,012,759	\$16,113,387	\$15,928,930	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	12,535	10,810	10,810	18,039	16,734	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,592	8,704	8,704	8,965	8,965	-
4150 Employee Training						
3400 Other Funds Ltd	13,823	17,506	17,506	20,658	20,375	-
4175 Office Expenses						
3400 Other Funds Ltd	191,372	227,171	227,171	257,804	254,768	-
4200 Telecommunications						
3400 Other Funds Ltd	57,407	38,616	38,616	41,471	40,946	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	130,326	137,241	137,241	321,631	277,597	-
4250 Data Processing						
3400 Other Funds Ltd	503	4,246	4,246	12,329	10,825	-
4275 Publicity and Publications						

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Appellate

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	1,458	1,458	1,517	1,514	-
4300 Professional Services						
3400 Other Funds Ltd	42,579	54,132	54,132	55,918	55,918	-
4325 Attorney General						
8000 General Fund	-	-	-	307,785	293,358	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	957	1,870	1,870	2,939	2,929	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	47,266	48,651	48,651	53,892	53,177	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	837,355	990,761	990,761	1,027,159	1,027,159	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	5	4	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	549	71	71	126	116	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	19,294	21,205	21,205	23,935	23,539	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,328,770	1,480,255	1,480,255	1,627,219	1,606,929	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	35,987	40,724	40,724	59,679	59,030	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,158	9,172	9,172	31,072	26,747	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4715 IT Expendable Property						
3400 Other Funds Ltd	7,398	45,250	45,250	54,978	53,304	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	307,785	293,358	-
3400 Other Funds Ltd	2,733,871	3,137,843	3,137,843	3,619,336	3,540,576	-
TOTAL SERVICES & SUPPLIES	\$2,733,871	\$3,137,843	\$3,137,843	\$3,927,121	\$3,833,934	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	120	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	307,785	293,358	-
3400 Other Funds Ltd	15,381,040	17,626,920	18,150,602	19,732,723	19,469,506	-
TOTAL EXPENDITURES	\$15,381,040	\$17,626,920	\$18,150,602	\$20,040,508	\$19,762,864	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	263,217	-
TOTAL ENDING BALANCE	-	-	-	-	\$263,217	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	56	58	58	62	61	-
TOTAL AUTHORIZED POSITIONS	56	58	58	62	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	55.44	57.37	57.37	61.01	60.13	-
TOTAL AUTHORIZED FTE	55.44	57.37	57.37	61.01	60.13	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	3,135	-	-	-	-	-
3400 Other Funds Ltd	17,165,188	13,431,268	13,431,268	24,259,405	24,259,405	-
All Funds	17,168,323	13,431,268	13,431,268	24,259,405	24,259,405	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(4,000,000)	(2,328,786)	(2,328,786)	-	-	-
8800 General Fund Revenue	4,000,000	5,000,000	5,000,000	-	-	-
All Funds	-	2,671,214	2,671,214	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	3,135	-	-	-	-	-
3400 Other Funds Ltd	13,165,188	11,102,482	11,102,482	24,259,405	24,259,405	-
8800 General Fund Revenue	4,000,000	5,000,000	5,000,000	-	-	-
TOTAL BEGINNING BALANCE	\$17,168,323	\$16,102,482	\$16,102,482	\$24,259,405	\$24,259,405	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,126,501	3,809,509	3,830,624	4,807,420	4,006,615	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,109,988	3,891,900	3,891,900	4,482,964	4,482,964	-
CHARGES FOR SERVICES						
0410 Charges for Services						

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3400 Other Funds Ltd	34,095,483	38,864,954	38,864,954	43,706,064	43,706,064	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	39,117	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	17,615,155	80,000	80,000	178,000	178,000	-
All Funds	17,654,272	551,040	551,040	663,171	663,171	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,596	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	60	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	161,603	-	-	-	-	-
3400 Other Funds Ltd	13,645,602	13,694,568	13,694,568	8,874,568	8,874,568	-
All Funds	13,807,205	13,694,568	13,694,568	8,874,568	8,874,568	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,498,135	3,242,409	4,003,121	3,545,632	3,540,574	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,995	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,165,593	1,263,249	1,263,249	1,356,365	1,356,365	-
TRANSFERS IN						
3400 Other Funds Ltd	1,172,588	1,263,249	1,263,249	1,356,365	1,356,365	-
TOTAL TRANSFERS IN	\$1,172,588	\$1,263,249	\$1,263,249	\$1,356,365	\$1,356,365	-
REVENUE CATEGORIES						
8000 General Fund	6,126,501	3,809,509	3,830,624	4,807,420	4,006,615	-
3200 Other Funds Non-Ltd	200,720	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	70,640,472	57,794,671	57,794,671	58,597,961	58,597,961	-
6400 Federal Funds Ltd	2,498,135	3,242,409	4,003,121	3,545,632	3,540,574	-
TOTAL REVENUE CATEGORIES	\$79,465,828	\$65,317,629	\$66,099,456	\$67,436,184	\$66,630,321	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(4,000,000)	(5,000,000)	(5,000,000)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	6,126,501	3,809,509	3,830,624	4,807,420	4,006,615	-
3200 Other Funds Non-Ltd	203,855	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	83,805,660	68,897,153	68,897,153	82,857,366	82,857,366	-
6400 Federal Funds Ltd	2,498,135	3,242,409	4,003,121	3,545,632	3,540,574	-
TOTAL AVAILABLE REVENUES	\$92,634,151	\$76,420,111	\$77,201,938	\$91,695,589	\$90,889,726	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	795,065	484,440	493,923	507,984	507,984	-
3400 Other Funds Ltd	21,541,296	25,338,758	26,423,807	28,303,043	27,774,059	-
6400 Federal Funds Ltd	1,299,891	1,629,674	2,249,080	1,803,415	1,803,415	-
All Funds	23,636,252	27,452,872	29,166,810	30,614,442	30,085,458	-
3160 Temporary Appointments						
8000 General Fund	15,047	-	-	-	-	-
3400 Other Funds Ltd	897,699	638,660	638,660	657,820	657,820	-
All Funds	912,746	638,660	638,660	657,820	657,820	-
3170 Overtime Payments						
8000 General Fund	675	-	-	-	-	-
3400 Other Funds Ltd	149,637	54,924	54,924	56,572	56,572	-
6400 Federal Funds Ltd	16,101	3,542	3,542	3,648	3,648	-
All Funds	166,413	58,466	58,466	60,220	60,220	-
3180 Shift Differential						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	377	836	836	861	861	-
All Funds	392	836	836	861	861	-
3190 All Other Differential						
8000 General Fund	13,471	-	-	-	-	-
3400 Other Funds Ltd	49,821	6,754	6,754	6,957	6,957	-
6400 Federal Funds Ltd	1,836	-	-	-	-	-
All Funds	65,128	6,754	6,754	6,957	6,957	-

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SALARIES & WAGES						
8000 General Fund	824,273	484,440	493,923	507,984	507,984	-
3400 Other Funds Ltd	22,638,830	26,039,932	27,124,981	29,025,253	28,496,269	-
6400 Federal Funds Ltd	1,317,828	1,633,216	2,252,622	1,807,063	1,807,063	-
TOTAL SALARIES & WAGES	\$24,780,931	\$28,157,588	\$29,871,526	\$31,340,300	\$30,811,316	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	101	120	120	132	132	-
3400 Other Funds Ltd	3,878	7,277	7,277	8,500	8,232	-
6400 Federal Funds Ltd	275	507	507	557	557	-
All Funds	4,254	7,904	7,904	9,189	8,921	-
3220 Public Employees' Retire Cont						
8000 General Fund	119,910	71,068	72,459	80,211	80,211	-
3400 Other Funds Ltd	3,179,720	3,726,343	3,885,520	4,479,236	4,395,708	-
6400 Federal Funds Ltd	194,726	239,592	330,459	285,335	285,335	-
All Funds	3,494,356	4,037,003	4,288,438	4,844,782	4,761,254	-
3221 Pension Obligation Bond						
8000 General Fund	51,107	21,191	29,371	22,450	22,450	-
3400 Other Funds Ltd	1,333,943	1,569,806	1,540,056	1,686,790	1,686,790	-
6400 Federal Funds Ltd	80,096	101,607	99,020	111,838	111,838	-
All Funds	1,465,146	1,692,604	1,668,447	1,821,078	1,821,078	-
3230 Social Security Taxes						
8000 General Fund	59,889	37,060	37,785	38,861	38,861	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,676,380	1,943,595	2,026,602	2,180,676	2,140,206	-
6400 Federal Funds Ltd	96,839	123,105	170,490	136,981	136,981	-
All Funds	1,833,108	2,103,760	2,234,877	2,356,518	2,316,048	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	54,819	27,822	27,822	28,657	28,657	-
6400 Federal Funds Ltd	3,064	37,788	37,788	38,922	38,922	-
All Funds	57,883	65,610	65,610	67,579	67,579	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	277	177	177	207	207	-
3400 Other Funds Ltd	9,341	10,742	10,742	13,312	12,901	-
6400 Federal Funds Ltd	485	744	744	878	878	-
All Funds	10,103	11,663	11,663	14,397	13,986	-
3260 Mass Transit Tax						
8000 General Fund	4,429	2,906	2,906	3,030	3,030	-
3400 Other Funds Ltd	132,954	156,933	156,933	174,125	169,787	-
All Funds	137,383	159,839	159,839	177,155	172,817	-
3270 Flexible Benefits						
8000 General Fund	182,745	91,584	92,920	91,584	91,584	-
3400 Other Funds Ltd	4,997,122	5,525,466	5,606,046	5,894,346	5,711,178	-
6400 Federal Funds Ltd	261,692	386,790	392,431	386,790	386,790	-
All Funds	5,441,559	6,003,840	6,091,397	6,372,720	6,189,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	418,458	224,106	235,738	236,475	236,475	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	11,388,157	12,967,984	13,260,998	14,465,642	14,153,459	-
6400 Federal Funds Ltd	637,177	890,133	1,031,439	961,301	961,301	-
TOTAL OTHER PAYROLL EXPENSES	\$12,443,792	\$14,082,223	\$14,528,175	\$15,663,418	\$15,351,235	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(2,223)	(2,223)	-
3400 Other Funds Ltd	-	(230,663)	(230,663)	(202,273)	(202,273)	-
6400 Federal Funds Ltd	-	(41,074)	(41,074)	(13,959)	(13,959)	-
All Funds	-	(271,737)	(271,737)	(218,455)	(218,455)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	21,316	21,316	-	-	-
3400 Other Funds Ltd	-	1,639,283	1,639,283	-	-	-
6400 Federal Funds Ltd	-	86,755	86,755	-	-	-
All Funds	-	1,747,354	1,747,354	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(14,248)	(14,248)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(17,442)	(17,442)	-	-	-
3400 Other Funds Ltd	-	(971,490)	(971,490)	-	-	-
6400 Federal Funds Ltd	-	(59,226)	(59,226)	-	-	-
All Funds	-	(1,048,158)	(1,048,158)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,374)	(10,374)	(2,223)	(2,223)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	437,130	437,130	(202,273)	(202,273)	-
6400 Federal Funds Ltd	-	(13,545)	(13,545)	(13,959)	(13,959)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$413,211	\$413,211	(\$218,455)	(\$218,455)	-
PERSONAL SERVICES						
8000 General Fund	1,242,731	698,172	719,287	742,236	742,236	-
3400 Other Funds Ltd	34,026,987	39,445,046	40,823,109	43,288,622	42,447,455	-
6400 Federal Funds Ltd	1,955,005	2,509,804	3,270,516	2,754,405	2,754,405	-
TOTAL PERSONAL SERVICES	\$37,224,723	\$42,653,022	\$44,812,912	\$46,785,263	\$45,944,096	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,186	8,800	8,800	8,528	8,528	-
3400 Other Funds Ltd	415,927	433,416	433,416	465,856	455,356	-
6400 Federal Funds Ltd	39,939	33,511	33,511	34,516	34,516	-
All Funds	458,052	475,727	475,727	508,900	498,400	-
4125 Out of State Travel						
8000 General Fund	7,252	-	-	-	-	-
3400 Other Funds Ltd	55,921	31,446	31,446	32,389	32,389	-
6400 Federal Funds Ltd	1,905	18,944	18,944	19,512	19,512	-
All Funds	65,078	50,390	50,390	51,901	51,901	-
4150 Employee Training						
8000 General Fund	3,933	2,662	2,662	2,772	2,772	-
3400 Other Funds Ltd	69,731	52,057	52,057	63,896	61,619	-
6400 Federal Funds Ltd	15,464	16,169	16,169	16,906	16,906	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	89,128	70,888	70,888	83,574	81,297	-
4175 Office Expenses						
8000 General Fund	1,785	8,749	8,749	8,138	8,138	-
3400 Other Funds Ltd	819,890	872,180	872,180	961,487	937,058	-
6400 Federal Funds Ltd	12,935	32,794	32,794	35,505	35,505	-
All Funds	834,610	913,723	913,723	1,005,130	980,701	-
4200 Telecommunications						
8000 General Fund	5,973	2,720	2,720	2,703	2,703	-
3400 Other Funds Ltd	426,296	360,518	360,518	360,928	356,704	-
6400 Federal Funds Ltd	13,737	11,341	11,341	11,476	11,476	-
All Funds	446,006	374,579	374,579	375,107	370,883	-
4225 State Gov. Service Charges						
8000 General Fund	4,360	4,832	4,832	7,763	6,958	-
3400 Other Funds Ltd	400,140	447,771	447,771	1,210,806	1,068,316	-
6400 Federal Funds Ltd	559	16,951	16,951	45,810	40,752	-
All Funds	405,059	469,554	469,554	1,264,379	1,116,026	-
4250 Data Processing						
8000 General Fund	-	3,517	3,517	3,553	3,553	-
3400 Other Funds Ltd	20,339	34,100	34,100	54,595	42,498	-
6400 Federal Funds Ltd	1,572	3,458	3,458	3,562	3,562	-
All Funds	21,911	41,075	41,075	61,710	49,613	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	3	3	-

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3400 Other Funds Ltd	18,686	56,123	56,123	57,828	57,806	-
6400 Federal Funds Ltd	-	2,830	2,830	2,915	2,915	-
All Funds	18,686	58,953	58,953	60,746	60,724	-
4300 Professional Services						
8000 General Fund	2,852,719	3,000,000	3,000,000	3,299,000	3,099,000	-
3400 Other Funds Ltd	1,390,402	3,400,358	3,400,358	3,516,770	3,516,770	-
6400 Federal Funds Ltd	3,923	822	822	849	849	-
All Funds	4,247,044	6,401,180	6,401,180	6,816,619	6,616,619	-
4325 Attorney General						
8000 General Fund	1,781,863	-	-	600,000	-	-
3400 Other Funds Ltd	5,148,626	8,062,815	8,062,815	9,610,875	9,160,365	-
All Funds	6,930,489	8,062,815	8,062,815	10,210,875	9,160,365	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	311	311	309	309	-
3400 Other Funds Ltd	10,225	18,415	18,415	23,318	23,238	-
6400 Federal Funds Ltd	1,198	1,789	1,789	2,056	2,056	-
All Funds	11,423	20,515	20,515	25,683	25,603	-
4400 Dues and Subscriptions						
8000 General Fund	3,013	3,042	3,042	2,931	2,931	-
3400 Other Funds Ltd	108,447	130,397	130,397	142,630	136,880	-
6400 Federal Funds Ltd	16,945	14,009	14,009	14,429	14,429	-
All Funds	128,405	147,448	147,448	159,990	154,240	-
4425 Facilities Rental and Taxes						

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8000 General Fund	38,488	50,771	50,771	40,243	40,243	-
3400 Other Funds Ltd	2,989,046	3,398,126	3,398,126	3,694,397	3,611,184	-
6400 Federal Funds Ltd	125,515	170,096	170,096	178,377	178,377	-
All Funds	3,153,049	3,618,993	3,618,993	3,913,017	3,829,804	-
4450 Fuels and Utilities						
8000 General Fund	-	13	13	1	1	-
3400 Other Funds Ltd	620	55	55	70	63	-
All Funds	620	68	68	71	64	-
4475 Facilities Maintenance						
8000 General Fund	-	32	32	11	11	-
3400 Other Funds Ltd	1,267	831	831	949	869	-
6400 Federal Funds Ltd	-	48	48	48	48	-
All Funds	1,267	911	911	1,008	928	-
4575 Agency Program Related S and S						
8000 General Fund	9,072	4,235	4,235	4,205	4,205	-
3400 Other Funds Ltd	81,821	111,549	111,549	121,835	118,652	-
6400 Federal Funds Ltd	12,417	34,438	34,438	35,471	35,471	-
All Funds	103,310	150,222	150,222	161,511	158,328	-
4600 Intra-agency Charges						
8000 General Fund	132,617	76,925	76,925	76,023	76,023	-
3400 Other Funds Ltd	3,820,435	4,596,839	4,596,839	4,940,457	4,820,885	-
6400 Federal Funds Ltd	258,111	333,313	333,313	343,315	343,315	-
All Funds	4,211,163	5,007,077	5,007,077	5,359,795	5,240,223	-

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4650 Other Services and Supplies						
8000 General Fund	13,378	2,440	2,440	2,969	2,969	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	315,329	242,441	242,441	475,730	470,509	-
6400 Federal Funds Ltd	3,385	6,880	6,880	10,211	10,211	-
All Funds	332,093	251,761	251,761	488,910	483,689	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(63,607)	(63,607)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,067	2,067	2,129	2,129	-
3400 Other Funds Ltd	11,539	133,169	133,169	177,742	143,142	-
6400 Federal Funds Ltd	8,930	32,058	32,058	33,020	33,020	-
All Funds	20,469	167,294	167,294	212,891	178,291	-
4715 IT Expendable Property						
8000 General Fund	459	3,828	3,828	3,903	3,903	-
3400 Other Funds Ltd	160,480	188,112	188,112	216,570	203,178	-
6400 Federal Funds Ltd	26,595	3,154	3,154	3,249	3,249	-
All Funds	187,534	195,094	195,094	223,722	210,330	-
SERVICES & SUPPLIES						
8000 General Fund	4,857,098	3,111,337	3,111,337	4,065,184	3,264,379	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	16,265,167	22,570,718	22,570,718	26,129,128	25,217,481	-
6400 Federal Funds Ltd	543,130	732,605	732,605	791,227	786,169	-

Budget Support - Detail Revenues and Expenditures

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Civil Enforcement

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$21,665,396	\$26,414,660	\$26,414,660	\$30,985,539	\$29,268,029	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	19,605	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	4,611	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,576	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,020	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	43,812	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$43,812	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	143,213	471,040	471,040	485,171	485,171	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	526,370	526,370	542,161	542,161	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	143,213	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	-	526,370	526,370	542,161	542,161	-
TOTAL SPECIAL PAYMENTS	\$143,213	\$997,410	\$997,410	\$1,027,332	\$1,027,332	-

EXPENDITURES

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Civil Enforcement

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	6,099,829	3,809,509	3,830,624	4,807,420	4,006,615	-
3200 Other Funds Non-Ltd	143,214	471,040	471,040	485,171	485,171	-
3400 Other Funds Ltd	50,335,966	62,542,134	63,920,197	69,959,911	68,207,097	-
6400 Federal Funds Ltd	2,498,135	3,242,409	4,003,121	3,545,632	3,540,574	-
TOTAL EXPENDITURES	\$59,077,144	\$70,065,092	\$72,224,982	\$78,798,134	\$76,239,457	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(26,672)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	60,641	-	-	-	-	-
3400 Other Funds Ltd	33,469,694	6,355,019	4,976,956	12,897,455	14,650,269	-
TOTAL ENDING BALANCE	\$33,530,335	\$6,355,019	\$4,976,956	\$12,897,455	\$14,650,269	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	195	199	199	212	205	-
8180 Position Reconciliation	-	3	3	-	-	-
TOTAL AUTHORIZED POSITIONS	195	202	202	212	205	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	193.55	197.37	197.37	208.58	202.54	-
8280 FTE Reconciliation	-	2.74	2.74	-	-	-
TOTAL AUTHORIZED FTE	193.55	200.11	200.11	208.58	202.54	-

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Criminal Justice

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	263,014	-	-	-	-	-
3400 Other Funds Ltd	-	334,092	334,092	-	-	-
6400 Federal Funds Ltd	759,766	-	-	-	-	-
All Funds	1,022,780	334,092	334,092	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(250,708)	(250,708)	-	-	-
3400 Other Funds Ltd	(13,145)	710,860	710,860	-	-	-
All Funds	(13,145)	460,152	460,152	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	263,014	(250,708)	(250,708)	-	-	-
3400 Other Funds Ltd	(13,145)	1,044,952	1,044,952	-	-	-
6400 Federal Funds Ltd	759,766	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,009,635	\$794,244	\$794,244	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,919,417	7,978,666	9,112,077	17,078,183	10,383,720	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	329,671	329,671	-	-	-
CHARGES FOR SERVICES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	8,103,032	7,495,575	7,495,575	360,639	10,655,399	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	416,012	-	-	-	-	-
3400 Other Funds Ltd	675,640	-	-	-	-	-
All Funds	1,091,652	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	3,210	250,708	250,708	-	-	-
3400 Other Funds Ltd	79,087	15,000	15,000	821,180	821,180	-
All Funds	82,297	265,708	265,708	821,180	821,180	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,829,192	9,603,735	9,697,203	10,123,145	10,156,774	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,162,040	1,092,735	1,092,735	1,178,209	1,178,209	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	43,170	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	604,005	-	-	-	-	-
1730 Tsfr From Transportation, Dept						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	359,584	358,400	358,400	474,382	474,382	-
TRANSFERS IN						
3400 Other Funds Ltd	2,168,799	1,451,135	1,451,135	1,652,591	1,652,591	-
TOTAL TRANSFERS IN	\$2,168,799	\$1,451,135	\$1,451,135	\$1,652,591	\$1,652,591	-
REVENUE CATEGORIES						
8000 General Fund	7,919,417	7,978,666	9,112,077	17,078,183	10,383,720	-
3200 Other Funds Non-Ltd	419,222	250,708	250,708	-	-	-
3400 Other Funds Ltd	11,026,558	9,291,381	9,291,381	2,834,410	13,129,170	-
6400 Federal Funds Ltd	9,829,192	9,603,735	9,697,203	10,123,145	10,156,774	-
TOTAL REVENUE CATEGORIES	\$29,194,389	\$27,124,490	\$28,351,369	\$30,035,738	\$33,669,664	-
AVAILABLE REVENUES						
8000 General Fund	7,919,417	7,978,666	9,112,077	17,078,183	10,383,720	-
3200 Other Funds Non-Ltd	682,236	-	-	-	-	-
3400 Other Funds Ltd	11,013,413	10,336,333	10,336,333	2,834,410	13,129,170	-
6400 Federal Funds Ltd	10,588,958	9,603,735	9,697,203	10,123,145	10,156,774	-
TOTAL AVAILABLE REVENUES	\$30,204,024	\$27,918,734	\$29,145,613	\$30,035,738	\$33,669,664	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,195,288	1,335,439	1,777,261	7,818,027	2,030,055	-
3200 Other Funds Non-Ltd	26,874	-	-	-	-	-
3400 Other Funds Ltd	5,236,735	4,368,885	4,837,459	1,053,696	4,765,932	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,071,384	1,619,609	1,683,880	1,769,121	1,800,849	-
All Funds	8,530,281	7,323,933	8,298,600	10,640,844	8,596,836	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	9,364	-	-
3400 Other Funds Ltd	35,769	9,091	9,091	-	9,364	-
All Funds	35,769	9,091	9,091	9,364	9,364	-
3170 Overtime Payments						
8000 General Fund	-	4,729	4,729	130,002	4,871	-
3400 Other Funds Ltd	183,489	4,982	4,982	-	5,131	-
6400 Federal Funds Ltd	14,931	-	-	-	-	-
All Funds	198,420	9,711	9,711	130,002	10,002	-
3180 Shift Differential						
8000 General Fund	-	172	172	293	177	-
3400 Other Funds Ltd	-	113	113	-	116	-
All Funds	-	285	285	293	293	-
3190 All Other Differential						
8000 General Fund	-	1,560	1,560	5,702	1,607	-
3400 Other Funds Ltd	14,838	3,976	3,976	-	4,095	-
6400 Federal Funds Ltd	694	-	-	-	-	-
All Funds	15,532	5,536	5,536	5,702	5,702	-
SALARIES & WAGES						
8000 General Fund	1,195,288	1,341,900	1,783,722	7,963,388	2,036,710	-
3200 Other Funds Non-Ltd	26,874	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	5,470,831	4,387,047	4,855,621	1,053,696	4,784,638	-
6400 Federal Funds Ltd	2,087,009	1,619,609	1,683,880	1,769,121	1,800,849	-
TOTAL SALARIES & WAGES	\$8,780,002	\$7,348,556	\$8,323,223	\$10,786,205	\$8,622,197	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	113	274	380	2,092	434	-
3200 Other Funds Non-Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	1,169	1,153	1,252	264	1,276	-
6400 Federal Funds Ltd	685	566	566	622	622	-
All Funds	1,970	1,993	2,198	2,978	2,332	-
3220 Public Employees' Retire Cont						
8000 General Fund	213,332	196,854	261,670	1,255,941	321,597	-
3200 Other Funds Non-Ltd	4,452	-	-	-	-	-
3400 Other Funds Ltd	936,557	642,250	710,989	166,380	754,020	-
6400 Federal Funds Ltd	349,455	237,597	247,026	279,345	284,354	-
All Funds	1,503,796	1,076,701	1,219,685	1,701,666	1,359,971	-
3221 Pension Obligation Bond						
8000 General Fund	74,574	83,239	81,358	342,051	126,051	-
3200 Other Funds Non-Ltd	1,812	-	-	-	-	-
3400 Other Funds Ltd	328,062	273,741	265,431	64,275	280,275	-
6400 Federal Funds Ltd	129,592	89,638	98,195	98,430	98,430	-
All Funds	534,040	446,618	444,984	504,756	504,756	-
3230 Social Security Taxes						

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8000 General Fund	88,590	98,708	132,507	598,867	151,027	-
3200 Other Funds Non-Ltd	1,773	-	-	-	-	-
3400 Other Funds Ltd	410,285	329,675	365,520	80,608	361,087	-
6400 Federal Funds Ltd	156,944	123,901	128,818	135,336	137,763	-
All Funds	657,592	552,284	626,845	814,811	649,877	-
3240 Unemployment Assessments						
8000 General Fund	-	138,038	138,038	217,514	142,179	-
3400 Other Funds Ltd	2,258	73,138	73,138	-	75,335	-
All Funds	2,258	211,176	211,176	217,514	217,514	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	315	405	558	3,269	680	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	1,871	1,701	1,846	414	2,001	-
6400 Federal Funds Ltd	866	833	833	974	974	-
All Funds	3,060	2,939	3,237	4,657	3,655	-
3260 Mass Transit Tax						
8000 General Fund	8,030	8,051	10,503	47,779	12,220	-
3200 Other Funds Non-Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	31,924	27,926	28,303	6,323	28,708	-
All Funds	40,084	35,977	38,806	54,102	40,928	-
3270 Flexible Benefits						
8000 General Fund	124,051	209,511	292,700	1,449,711	301,095	-
3200 Other Funds Non-Ltd	4,617	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,157,067	880,224	969,395	183,168	885,312	-
6400 Federal Funds Ltd	508,463	431,577	437,871	431,577	431,577	-
All Funds	1,794,198	1,521,312	1,699,966	2,064,456	1,617,984	-
3280 Other OPE						
6400 Federal Funds Ltd	-	-	-	16,778	16,778	-
OTHER PAYROLL EXPENSES						
8000 General Fund	509,005	735,080	917,714	3,917,224	1,055,283	-
3200 Other Funds Non-Ltd	12,795	-	-	-	-	-
3400 Other Funds Ltd	2,869,193	2,229,808	2,415,874	501,432	2,388,014	-
6400 Federal Funds Ltd	1,146,005	884,112	913,309	963,062	970,498	-
TOTAL OTHER PAYROLL EXPENSES	\$4,536,998	\$3,849,000	\$4,246,897	\$5,381,718	\$4,413,795	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(34,697)	(9,469)	-
3400 Other Funds Ltd	-	(82,433)	(82,433)	(5,557)	(30,785)	-
6400 Federal Funds Ltd	-	-	-	(14,604)	(14,604)	-
All Funds	-	(82,433)	(82,433)	(54,858)	(54,858)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	59,045	59,045	-	-	-
3400 Other Funds Ltd	-	191,989	191,989	-	-	-
6400 Federal Funds Ltd	-	71,264	71,264	-	-	-
All Funds	-	322,298	322,298	-	-	-
3470 Undistributed (P.S.)						

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Criminal Justice

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(41,754)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(48,314)	(48,314)	-	-	-
3400 Other Funds Ltd	-	(157,774)	(157,774)	-	-	-
6400 Federal Funds Ltd	-	(58,313)	(58,313)	-	-	-
All Funds	-	(264,401)	(264,401)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(31,023)	10,731	(34,697)	(9,469)	-
3400 Other Funds Ltd	-	(48,218)	(48,218)	(5,557)	(30,785)	-
6400 Federal Funds Ltd	-	12,951	12,951	(14,604)	(14,604)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$66,290)	(\$24,536)	(\$54,858)	(\$54,858)	-
PERSONAL SERVICES						
8000 General Fund	1,704,293	2,045,957	2,712,167	11,845,915	3,082,524	-
3200 Other Funds Non-Ltd	39,669	-	-	-	-	-
3400 Other Funds Ltd	8,340,024	6,568,637	7,223,277	1,549,571	7,141,867	-
6400 Federal Funds Ltd	3,233,014	2,516,672	2,610,140	2,717,579	2,756,743	-
TOTAL PERSONAL SERVICES	\$13,317,000	\$11,131,266	\$12,545,584	\$16,113,065	\$12,981,134	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	131,719	121,529	134,489	531,661	136,982	-
3200 Other Funds Non-Ltd	2,413	-	-	-	-	-
3400 Other Funds Ltd	370,041	282,973	261,014	84,879	251,017	-
6400 Federal Funds Ltd	189,743	52,220	52,220	60,890	60,890	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	693,916	456,722	447,723	677,430	448,889	-
4125 Out of State Travel						
8000 General Fund	3,521	2,666	2,666	11,546	2,746	-
3200 Other Funds Non-Ltd	229	-	-	-	-	-
3400 Other Funds Ltd	15,437	23,617	8,544	-	8,800	-
6400 Federal Funds Ltd	25,943	4,000	4,000	4,120	4,120	-
All Funds	45,130	30,283	15,210	15,666	15,666	-
4150 Employee Training						
8000 General Fund	14,772	20,906	26,372	122,575	25,705	-
3200 Other Funds Non-Ltd	8,163	-	-	-	-	-
3400 Other Funds Ltd	89,138	87,409	53,001	30,524	56,127	-
6400 Federal Funds Ltd	57,478	23,880	23,880	25,054	25,054	-
All Funds	169,551	132,195	103,253	178,153	106,886	-
4175 Office Expenses						
8000 General Fund	16,708	30,217	33,699	146,279	33,915	-
3200 Other Funds Non-Ltd	5,314	-	-	-	-	-
3400 Other Funds Ltd	72,898	81,941	76,079	8,069	78,722	-
6400 Federal Funds Ltd	43,999	22,931	22,931	24,685	24,685	-
All Funds	138,919	135,089	132,709	179,033	137,322	-
4200 Telecommunications						
8000 General Fund	188,322	83,996	86,895	252,933	85,637	-
3200 Other Funds Non-Ltd	13,966	-	-	-	-	-
3400 Other Funds Ltd	168,723	192,403	189,297	47,821	191,741	-

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6400 Federal Funds Ltd	131,523	92,974	92,974	93,251	93,251	-
All Funds	502,534	369,373	369,166	394,005	370,629	-
4225 State Gov. Service Charges						
8000 General Fund	31,839	70,305	70,305	442,013	196,821	-
3400 Other Funds Ltd	123,123	142,695	142,695	24,713	244,591	-
6400 Federal Funds Ltd	5,627	2,786	2,786	58,299	52,764	-
All Funds	160,589	215,786	215,786	525,025	494,176	-
4250 Data Processing						
8000 General Fund	8,090	4,531	11,082	151,199	9,167	-
3200 Other Funds Non-Ltd	7,225	-	-	-	-	-
3400 Other Funds Ltd	2,344	23,867	22,004	12,891	25,039	-
6400 Federal Funds Ltd	167,037	6,829	6,829	11,092	11,092	-
All Funds	184,696	35,227	39,915	175,182	45,298	-
4275 Publicity and Publications						
8000 General Fund	-	120	145	809	142	-
3400 Other Funds Ltd	-	1,092	688	25	692	-
6400 Federal Funds Ltd	-	952	952	960	960	-
All Funds	-	2,164	1,785	1,794	1,794	-
4300 Professional Services						
8000 General Fund	57,735	17,778	17,778	53,510	18,364	-
3200 Other Funds Non-Ltd	70,323	-	-	-	-	-
3400 Other Funds Ltd	1,932	39,021	34,023	-	35,146	-
6400 Federal Funds Ltd	76,050	292,135	292,135	301,775	301,775	-

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All Funds	206,040	348,934	343,936	355,285	355,285	-
4325 Attorney General						
8000 General Fund	5,148,098	5,044,530	5,213,460	-	5,955,481	-
3200 Other Funds Non-Ltd	139,902	-	-	-	-	-
3400 Other Funds Ltd	144,885	552,806	552,806	658,945	628,057	-
6400 Federal Funds Ltd	4,320	-	-	-	-	-
All Funds	5,437,205	5,597,336	5,766,266	658,945	6,583,538	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,124	4,572	4,640	10,624	4,893	-
3400 Other Funds Ltd	124	4,308	4,294	542	5,083	-
6400 Federal Funds Ltd	-	41	41	81	81	-
All Funds	2,248	8,921	8,975	11,247	10,057	-
4400 Dues and Subscriptions						
8000 General Fund	18,785	15,561	16,461	46,447	16,484	-
3200 Other Funds Non-Ltd	512	-	-	-	-	-
3400 Other Funds Ltd	13,934	17,595	19,013	3,576	18,717	-
6400 Federal Funds Ltd	5,547	6,986	6,986	7,707	7,707	-
All Funds	38,778	40,142	42,460	57,730	42,908	-
4425 Facilities Rental and Taxes						
8000 General Fund	204,469	230,562	248,640	1,151,678	252,085	-
3200 Other Funds Non-Ltd	51,518	-	-	-	-	-
3400 Other Funds Ltd	758,220	628,499	607,590	54,272	634,535	-
6400 Federal Funds Ltd	295,846	262,128	262,128	284,698	284,698	-

Budget Support - Detail Revenues and Expenditures

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Criminal Justice

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	1,310,053	1,121,189	1,118,358	1,490,648	1,171,318	-
4450 Fuels and Utilities						
8000 General Fund	-	-	4	-	-	-
3400 Other Funds Ltd	-	-	18	-	-	-
All Funds	-	-	22	-	-	-
4475 Facilities Maintenance						
8000 General Fund	173	480	495	861	499	-
3400 Other Funds Ltd	156	266	312	6	276	-
6400 Federal Funds Ltd	-	179	179	185	185	-
All Funds	329	925	986	1,052	960	-
4575 Agency Program Related S and S						
8000 General Fund	78,796	66,135	76,406	204,619	75,639	-
3200 Other Funds Non-Ltd	10,004	-	-	-	-	-
3400 Other Funds Ltd	9,712	12,098	12,873	10,759	14,062	-
6400 Federal Funds Ltd	141,228	51,161	51,161	52,989	52,989	-
All Funds	239,740	129,394	140,440	268,367	142,690	-
4600 Intra-agency Charges						
8000 General Fund	229,715	299,248	396,749	1,695,806	428,692	-
3400 Other Funds Ltd	825,372	1,022,083	942,604	217,121	933,061	-
6400 Federal Funds Ltd	249,574	639,839	639,839	650,724	650,724	-
All Funds	1,304,661	1,961,170	1,979,192	2,563,651	2,012,477	-
4650 Other Services and Supplies						
8000 General Fund	36,382	29,346	37,095	196,938	39,865	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	12,178	-	-	-	-	-
3400 Other Funds Ltd	12,035	80,917	80,761	82,074	95,466	-
6400 Federal Funds Ltd	40,432	65,569	65,569	110,403	110,403	-
All Funds	101,027	175,832	183,425	389,415	245,734	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(127,176)	-	-	-	-
3400 Other Funds Ltd	-	(298,679)	-	-	-	-
All Funds	-	(425,855)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,403	17,403	21,021	110,939	18,034	-
3200 Other Funds Non-Ltd	15,801	-	-	-	-	-
3400 Other Funds Ltd	121	23,571	17,479	11,810	18,215	-
6400 Federal Funds Ltd	25,869	125,156	125,156	120,684	120,684	-
All Funds	43,194	166,130	163,656	243,433	156,933	-
4715 IT Expendable Property						
8000 General Fund	22,649	-	1,508	101,831	45	-
3200 Other Funds Non-Ltd	99,182	-	-	-	-	-
3400 Other Funds Ltd	45,081	79,384	75,043	8,948	77,254	-
6400 Federal Funds Ltd	75,735	35,848	35,848	34,476	34,476	-
All Funds	242,647	115,232	112,399	145,255	111,775	-
SERVICES & SUPPLIES						
8000 General Fund	6,195,300	5,932,709	6,399,910	5,232,268	7,301,196	-
3200 Other Funds Non-Ltd	436,730	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,653,276	2,997,866	3,100,138	1,256,975	3,316,601	-
6400 Federal Funds Ltd	1,535,951	1,685,614	1,685,614	1,842,073	1,836,538	-
TOTAL SERVICES & SUPPLIES	\$10,821,257	\$10,616,189	\$11,185,662	\$8,331,316	\$12,454,335	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3200 Other Funds Non-Ltd	20,169	-	-	-	-	-
6400 Federal Funds Ltd	39,763	-	-	-	-	-
All Funds	59,932	-	-	-	-	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	29,059	29,059	29,931	29,931	-
5600 Data Processing Hardware						
3200 Other Funds Non-Ltd	20,366	-	-	-	-	-
3400 Other Funds Ltd	20,113	-	-	-	-	-
6400 Federal Funds Ltd	52,192	-	-	-	-	-
All Funds	92,671	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	19,824	-	-	-	-	-
3200 Other Funds Non-Ltd	6,100	-	-	-	-	-
All Funds	25,924	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	19,824	-	-	-	-	-
3200 Other Funds Non-Ltd	46,635	-	-	-	-	-
3400 Other Funds Ltd	20,113	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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Criminal Justice

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	91,955	29,059	29,059	29,931	29,931	-
TOTAL CAPITAL OUTLAY	\$178,527	\$29,059	\$29,059	\$29,931	\$29,931	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	965,637	948,895	948,895	977,362	977,362	-
6020 Dist to Counties						
6400 Federal Funds Ltd	2,175,298	4,383,301	4,383,301	4,514,800	4,514,800	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	236,465	-	-	-	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	71,216	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	544,693	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	295,632	40,194	40,194	41,400	41,400	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	4,288,941	5,372,390	5,372,390	5,533,562	5,533,562	-
TOTAL SPECIAL PAYMENTS	\$4,288,941	\$5,372,390	\$5,372,390	\$5,533,562	\$5,533,562	-
EXPENDITURES						
8000 General Fund	7,919,417	7,978,666	9,112,077	17,078,183	10,383,720	-
3200 Other Funds Non-Ltd	523,034	-	-	-	-	-
3400 Other Funds Ltd	11,013,413	9,566,503	10,323,415	2,806,546	10,458,468	-
6400 Federal Funds Ltd	9,149,861	9,603,735	9,697,203	10,123,145	10,156,774	-

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Criminal Justice

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$28,605,725	\$27,148,904	\$29,132,695	\$30,007,874	\$30,998,962	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	159,202	-	-	-	-	-
3400 Other Funds Ltd	-	769,830	12,918	27,864	2,670,702	-
6400 Federal Funds Ltd	1,439,097	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,598,299	\$769,830	\$12,918	\$27,864	\$2,670,702	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	51	58	74	54	-
TOTAL AUTHORIZED POSITIONS	73	51	58	74	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	60.51	49.53	54.65	67.35	52.70	-
TOTAL AUTHORIZED FTE	60.51	49.53	54.65	67.35	52.70	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,835,708	998,069	998,069	4,286,198	4,286,198	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	11,111,841	11,111,841	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	12,835,708	12,109,910	12,109,910	4,286,198	4,286,198	-
TOTAL BEGINNING BALANCE	\$12,835,708	\$12,109,910	\$12,109,910	\$4,286,198	\$4,286,198	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,619,489	9,701,838	9,957,398	10,138,699	10,137,366	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	52	1,250	1,250	750	750	-
All Funds	74	1,250	1,250	750	750	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	9,132,125	1,000,000	1,000,000	1,006,255	1,006,255	-
8800 General Fund Revenue	56,200,000	56,200,000	56,200,000	-	-	-
All Funds	65,332,125	57,200,000	57,200,000	1,006,255	1,006,255	-
INTEREST EARNINGS						

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0605 Interest Income						
3400 Other Funds Ltd	13,042	11,350	11,350	12,200	12,200	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	29,227	41,000	41,000	27,000	27,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	2,806	-	-	-	-	-
3400 Other Funds Ltd	747,450	1,588,000	1,588,000	1,003,000	1,003,000	-
All Funds	750,256	1,588,000	1,588,000	1,003,000	1,003,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,620,035	19,079,574	19,142,594	19,076,762	19,102,685	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,256,641	-	-	-	-	-
3400 Other Funds Ltd	4,258,336	3,882,761	3,882,761	1,911,204	1,911,204	-
All Funds	5,514,977	3,882,761	3,882,761	1,911,204	1,911,204	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	4,289,257	4,289,257	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	306,371	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	16,290,775	19,913,740	19,913,740	20,541,179	20,541,179	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	1,256,641	-	-	-	-	-
3400 Other Funds Ltd	20,855,482	23,796,501	23,796,501	26,741,640	26,741,640	-
TOTAL TRANSFERS IN	\$22,112,123	\$23,796,501	\$23,796,501	\$26,741,640	\$26,741,640	-
REVENUE CATEGORIES						
8000 General Fund	5,619,489	9,701,838	9,957,398	10,138,699	10,137,366	-
3200 Other Funds Non-Ltd	1,259,469	-	-	-	-	-
3400 Other Funds Ltd	30,777,378	26,438,101	26,438,101	28,790,845	28,790,845	-
8800 General Fund Revenue	56,200,000	56,200,000	56,200,000	-	-	-
6400 Federal Funds Ltd	19,620,035	19,079,574	19,142,594	19,076,762	19,102,685	-
TOTAL REVENUE CATEGORIES	\$113,476,371	\$111,419,513	\$111,738,093	\$58,006,306	\$58,030,896	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(572,500)	-	-	-	-	-
3400 Other Funds Ltd	(4,942,477)	(3,882,761)	(3,882,761)	(1,911,204)	(1,911,204)	-
All Funds	(5,514,977)	(3,882,761)	(3,882,761)	(1,911,204)	(1,911,204)	-
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	(24,745)	(25,329)	(25,329)	(26,000)	(26,000)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(572,500)	-	-	-	-	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	(4,967,222)	(3,908,090)	(3,908,090)	(1,937,204)	(1,937,204)	-
8800 General Fund Revenue	(56,200,000)	(56,200,000)	(56,200,000)	-	-	-
TOTAL TRANSFERS OUT	(\$61,739,722)	(\$60,108,090)	(\$60,108,090)	(\$1,937,204)	(\$1,937,204)	-
AVAILABLE REVENUES						
8000 General Fund	5,619,489	9,701,838	9,957,398	10,138,699	10,137,366	-
3200 Other Funds Non-Ltd	686,969	-	-	-	-	-
3400 Other Funds Ltd	38,645,864	34,639,921	34,639,921	31,139,839	31,139,839	-
6400 Federal Funds Ltd	19,620,035	19,079,574	19,142,594	19,076,762	19,102,685	-
TOTAL AVAILABLE REVENUES	\$64,572,357	\$63,421,333	\$63,739,913	\$60,355,300	\$60,379,890	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	156,489	173,312	177,534	183,301	183,301	-
3400 Other Funds Ltd	2,926,195	2,808,150	2,840,246	3,042,154	3,042,154	-
6400 Federal Funds Ltd	502,368	661,565	711,715	696,745	720,025	-
All Funds	3,585,052	3,643,027	3,729,495	3,922,200	3,945,480	-
3160 Temporary Appointments						
3400 Other Funds Ltd	15,171	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	647	-	-	-	-	-
3400 Other Funds Ltd	21,996	5,010	5,010	5,160	5,160	-
6400 Federal Funds Ltd	650	-	-	-	-	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	23,293	5,010	5,010	5,160	5,160	-
3180 Shift Differential						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	2	198	198	204	204	-
All Funds	4	198	198	204	204	-
3190 All Other Differential						
8000 General Fund	414	-	-	-	-	-
3400 Other Funds Ltd	70,244	4,330	4,330	4,460	4,460	-
6400 Federal Funds Ltd	4,393	-	-	-	-	-
All Funds	75,051	4,330	4,330	4,460	4,460	-
SALARIES & WAGES						
8000 General Fund	157,552	173,312	177,534	183,301	183,301	-
3400 Other Funds Ltd	3,033,608	2,817,688	2,849,784	3,051,978	3,051,978	-
6400 Federal Funds Ltd	507,411	661,565	711,715	696,745	720,025	-
TOTAL SALARIES & WAGES	\$3,698,571	\$3,652,565	\$3,739,033	\$3,932,024	\$3,955,304	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	63	62	62	69	69	-
3400 Other Funds Ltd	1,284	1,208	1,168	1,251	1,251	-
6400 Federal Funds Ltd	240	280	280	264	264	-
All Funds	1,587	1,550	1,510	1,584	1,584	-
3220 Public Employees' Retire Cont						
8000 General Fund	23,825	25,425	26,044	28,943	28,943	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	429,502	413,355	418,063	481,911	481,911	-
6400 Federal Funds Ltd	71,266	97,052	104,409	110,016	113,693	-
All Funds	524,593	535,832	548,516	620,870	624,547	-
3221 Pension Obligation Bond						
8000 General Fund	9,901	10,706	10,508	11,344	11,344	-
3400 Other Funds Ltd	182,462	153,401	170,834	188,886	188,886	-
6400 Federal Funds Ltd	29,871	41,550	40,110	38,026	38,026	-
All Funds	222,234	205,657	221,452	238,256	238,256	-
3230 Social Security Taxes						
8000 General Fund	11,772	13,258	13,581	14,022	14,022	-
3400 Other Funds Ltd	227,000	215,551	218,006	231,191	231,191	-
6400 Federal Funds Ltd	37,324	50,609	54,446	53,302	55,082	-
All Funds	276,096	279,418	286,033	298,515	300,295	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,667	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	73	92	92	107	107	-
3400 Other Funds Ltd	1,655	1,778	1,719	1,961	1,961	-
6400 Federal Funds Ltd	274	413	413	414	414	-
All Funds	2,002	2,283	2,224	2,482	2,482	-
3260 Mass Transit Tax						
8000 General Fund	958	1,040	1,040	1,100	1,100	-
3400 Other Funds Ltd	18,197	16,626	16,169	18,312	18,312	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	19,155	17,666	17,209	19,412	19,412	-
3270 Flexible Benefits						
8000 General Fund	45,956	47,560	48,254	47,560	47,560	-
3400 Other Funds Ltd	970,636	921,704	904,618	868,280	868,280	-
6400 Federal Funds Ltd	154,102	213,696	216,812	183,168	183,168	-
All Funds	1,170,694	1,182,960	1,169,684	1,099,008	1,099,008	-
3280 Other OPE						
6400 Federal Funds Ltd	-	-	-	4,578	4,578	-
OTHER PAYROLL EXPENSES						
8000 General Fund	92,548	98,143	99,581	103,145	103,145	-
3400 Other Funds Ltd	1,847,403	1,723,623	1,730,577	1,791,792	1,791,792	-
6400 Federal Funds Ltd	293,077	403,600	416,470	389,768	395,225	-
TOTAL OTHER PAYROLL EXPENSES	\$2,233,028	\$2,225,366	\$2,246,628	\$2,284,705	\$2,290,162	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(2,289)	(2,289)	-
3400 Other Funds Ltd	-	-	-	(29,941)	(29,941)	-
6400 Federal Funds Ltd	-	-	-	(5,557)	(5,557)	-
All Funds	-	-	-	(37,787)	(37,787)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	7,625	7,625	-	-	-
3400 Other Funds Ltd	-	65,274	65,274	-	-	-
6400 Federal Funds Ltd	-	39,666	39,666	-	-	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	112,565	112,565	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(5,457)	-	-	-	-
3400 Other Funds Ltd	-	(127,751)	-	-	-	-
All Funds	-	(133,208)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(6,240)	(6,240)	-	-	-
3400 Other Funds Ltd	-	(99,742)	(99,742)	-	-	-
6400 Federal Funds Ltd	-	(20,120)	(20,120)	-	-	-
All Funds	-	(126,102)	(126,102)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,072)	1,385	(2,289)	(2,289)	-
3400 Other Funds Ltd	-	(162,219)	(34,468)	(29,941)	(29,941)	-
6400 Federal Funds Ltd	-	19,546	19,546	(5,557)	(5,557)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$146,745)	(\$13,537)	(\$37,787)	(\$37,787)	-
PERSONAL SERVICES						
8000 General Fund	250,100	267,383	278,500	284,157	284,157	-
3400 Other Funds Ltd	4,881,011	4,379,092	4,545,893	4,813,829	4,813,829	-
6400 Federal Funds Ltd	800,488	1,084,711	1,147,731	1,080,956	1,109,693	-
TOTAL PERSONAL SERVICES	\$5,931,599	\$5,731,186	\$5,972,124	\$6,178,942	\$6,207,679	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,675	2,146	2,146	2,211	2,211	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	19,817	30,742	30,742	31,038	31,038	-
6400 Federal Funds Ltd	9,907	38,768	38,768	29,207	29,207	-
All Funds	33,399	71,656	71,656	62,456	62,456	-
4125 Out of State Travel						
3400 Other Funds Ltd	545	7,967	7,967	8,206	8,206	-
6400 Federal Funds Ltd	64	2,526	2,526	2,602	2,602	-
All Funds	609	10,493	10,493	10,808	10,808	-
4150 Employee Training						
8000 General Fund	1,031	1,743	1,743	1,846	1,846	-
3400 Other Funds Ltd	36,729	19,477	19,477	19,409	19,409	-
6400 Federal Funds Ltd	37,891	38,656	38,656	39,141	39,141	-
All Funds	75,651	59,876	59,876	60,396	60,396	-
4175 Office Expenses						
8000 General Fund	36,651	10,041	10,041	10,686	10,686	-
3200 Other Funds Non-Ltd	198	-	-	-	-	-
3400 Other Funds Ltd	124,532	133,232	129,832	133,177	133,177	-
6400 Federal Funds Ltd	1,137	29,025	29,025	29,652	29,652	-
All Funds	162,518	172,298	168,898	173,515	173,515	-
4200 Telecommunications						
8000 General Fund	2,937	3,122	3,122	2,762	2,762	-
3400 Other Funds Ltd	67,104	55,242	55,242	52,050	52,050	-
6400 Federal Funds Ltd	9,789	11,367	11,367	13,547	13,547	-
All Funds	79,830	69,731	69,731	68,359	68,359	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	4,647	4,676	4,676	28,033	26,734	-
3400 Other Funds Ltd	85,781	66,568	66,568	190,848	168,522	-
6400 Federal Funds Ltd	268	7,736	7,736	52,382	49,568	-
All Funds	90,696	78,980	78,980	271,263	244,824	-
4250 Data Processing						
8000 General Fund	-	95	95	98	98	-
3400 Other Funds Ltd	291	22,474	22,474	20,819	20,819	-
6400 Federal Funds Ltd	79	11,377	11,377	11,718	11,718	-
All Funds	370	33,946	33,946	32,635	32,635	-
4275 Publicity and Publications						
8000 General Fund	-	57	57	58	58	-
3400 Other Funds Ltd	931	12,928	12,928	13,316	13,316	-
6400 Federal Funds Ltd	-	8,132	8,132	8,376	8,376	-
All Funds	931	21,117	21,117	21,750	21,750	-
4300 Professional Services						
8000 General Fund	698	-	-	-	-	-
3400 Other Funds Ltd	377,871	43,215	43,215	44,562	44,562	-
6400 Federal Funds Ltd	198,021	61,486	61,486	51,863	51,863	-
All Funds	576,590	104,701	104,701	96,425	96,425	-
4325 Attorney General						
8000 General Fund	-	611	611	728	694	-
3400 Other Funds Ltd	358,823	236,407	236,407	281,797	268,588	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	358,823	237,018	237,018	282,525	269,282	-
4375 Employee Recruitment and Develop						
8000 General Fund	19	747	747	813	813	-
3400 Other Funds Ltd	2,896	4,252	4,252	4,823	4,823	-
6400 Federal Funds Ltd	37	1,307	1,307	1,431	1,431	-
All Funds	2,952	6,306	6,306	7,067	7,067	-
4400 Dues and Subscriptions						
8000 General Fund	167	1,194	1,194	1,231	1,231	-
3400 Other Funds Ltd	10,519	11,595	11,595	11,674	11,674	-
6400 Federal Funds Ltd	3,242	9,028	9,028	9,300	9,300	-
All Funds	13,928	21,817	21,817	22,205	22,205	-
4425 Facilities Rental and Taxes						
8000 General Fund	29,143	40,354	40,354	41,969	41,969	-
3400 Other Funds Ltd	357,810	388,204	388,204	397,129	397,129	-
6400 Federal Funds Ltd	91,810	107,211	107,211	123,959	123,959	-
All Funds	478,763	535,769	535,769	563,057	563,057	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,087	5,282	5,282	5,435	5,435	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,670	1,473	1,473	1,352	1,352	-
4575 Agency Program Related S and S						
8000 General Fund	5,095	2,879	2,879	2,966	2,966	-
3400 Other Funds Ltd	119,281	52,309	52,309	51,995	51,995	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	107,990	91,057	91,057	84,882	84,882	-
All Funds	232,366	146,245	146,245	139,843	139,843	-
4600 Intra-agency Charges						
8000 General Fund	48,600	22,215	22,215	22,881	22,881	-
3400 Other Funds Ltd	958,718	991,243	991,243	997,235	997,235	-
6400 Federal Funds Ltd	157,871	292,028	292,028	270,012	270,012	-
All Funds	1,165,189	1,305,486	1,305,486	1,290,128	1,290,128	-
4650 Other Services and Supplies						
8000 General Fund	23	706	706	1,349	1,349	-
3200 Other Funds Non-Ltd	324	-	-	-	-	-
3400 Other Funds Ltd	25,679	21,726	21,726	28,731	28,731	-
6400 Federal Funds Ltd	579	42,275	42,275	16,130	16,130	-
All Funds	26,605	64,707	64,707	46,210	46,210	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,926)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	668	1,410	1,410	1,452	1,452	-
3200 Other Funds Non-Ltd	299	-	-	-	-	-
3400 Other Funds Ltd	4,237	27,818	27,818	22,102	22,102	-
6400 Federal Funds Ltd	615	13,883	13,883	14,300	14,300	-
All Funds	5,819	43,111	43,111	37,854	37,854	-
4715 IT Expendable Property						
8000 General Fund	988	950	950	979	979	-

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Crime Victims Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	751	-	-	-	-	-
3400 Other Funds Ltd	116,914	49,010	49,010	40,197	40,197	-
6400 Federal Funds Ltd	4,175	15,360	15,360	15,627	15,627	-
All Funds	122,828	65,320	65,320	56,803	56,803	-
SERVICES & SUPPLIES						
8000 General Fund	134,342	91,020	92,946	120,062	118,729	-
3200 Other Funds Non-Ltd	1,572	-	-	-	-	-
3400 Other Funds Ltd	2,674,235	2,181,164	2,177,764	2,355,895	2,320,360	-
6400 Federal Funds Ltd	623,475	781,222	781,222	774,129	771,315	-
TOTAL SERVICES & SUPPLIES	\$3,433,624	\$3,053,406	\$3,051,932	\$3,250,086	\$3,210,404	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	3,088	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	100,045	94,512	94,512	97,347	97,347	-
6400 Federal Funds Ltd	209,802	245,839	245,839	253,214	253,214	-
All Funds	309,847	340,351	340,351	350,561	350,561	-
6020 Dist to Counties						
8000 General Fund	726,007	778,596	778,596	801,954	801,954	-
3400 Other Funds Ltd	8,688,875	10,087,705	10,087,705	10,251,783	10,251,783	-
6400 Federal Funds Ltd	4,742,770	4,579,051	4,579,051	4,716,422	4,716,422	-
All Funds	14,157,652	15,445,352	15,445,352	15,770,159	15,770,159	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6030 Dist to Non-Gov Units						
8000 General Fund	4,509,040	8,653,044	8,788,044	8,912,635	8,912,635	-
3200 Other Funds Non-Ltd	684,828	-	-	-	-	-
3400 Other Funds Ltd	3,766,496	4,827,083	4,827,083	4,862,063	4,862,063	-
6400 Federal Funds Ltd	10,049,708	10,377,799	10,377,799	10,180,760	10,180,760	-
All Funds	19,010,072	23,857,926	23,992,926	23,955,458	23,955,458	-
6035 Dist to Individuals						
3400 Other Funds Ltd	1,614,655	3,261,161	3,261,161	2,096,756	2,096,756	-
6040 Dist to Local School Districts						
8000 General Fund	-	19,312	19,312	19,891	19,891	-
3400 Other Funds Ltd	11,438	88,049	88,049	90,690	90,690	-
All Funds	11,438	107,361	107,361	110,581	110,581	-
6085 Other Special Payments						
3200 Other Funds Non-Ltd	569	-	-	-	-	-
3400 Other Funds Ltd	4,525,935	5,496,316	5,496,316	5,661,205	5,661,205	-
6400 Federal Funds Ltd	2,649,692	1,900,656	1,900,656	1,957,676	1,957,676	-
All Funds	7,176,196	7,396,972	7,396,972	7,618,881	7,618,881	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(107,517)	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	306,371	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	134,432	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	103,297	110,296	110,296	113,605	113,605	-
SPECIAL PAYMENTS						
8000 General Fund	5,235,047	9,343,435	9,585,952	9,734,480	9,734,480	-
3200 Other Funds Non-Ltd	685,397	-	-	-	-	-
3400 Other Funds Ltd	18,707,444	23,854,826	23,854,826	23,059,844	23,059,844	-
6400 Federal Funds Ltd	18,196,072	17,213,641	17,213,641	17,221,677	17,221,677	-
TOTAL SPECIAL PAYMENTS	\$42,823,960	\$50,411,902	\$50,654,419	\$50,016,001	\$50,016,001	-
EXPENDITURES						
8000 General Fund	5,619,489	9,701,838	9,957,398	10,138,699	10,137,366	-
3200 Other Funds Non-Ltd	686,969	-	-	-	-	-
3400 Other Funds Ltd	26,265,778	30,415,082	30,578,483	30,229,568	30,194,033	-
6400 Federal Funds Ltd	19,620,035	19,079,574	19,142,594	19,076,762	19,102,685	-
TOTAL EXPENDITURES	\$52,192,271	\$59,196,494	\$59,678,475	\$59,445,029	\$59,434,084	-
ENDING BALANCE						
3400 Other Funds Ltd	12,380,086	4,224,839	4,061,438	910,271	945,806	-
TOTAL ENDING BALANCE	\$12,380,086	\$4,224,839	\$4,061,438	\$910,271	\$945,806	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	44	43	36	36	-
TOTAL AUTHORIZED POSITIONS	42	44	43	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.46	36.99	35.99	34.71	34.71	-
8280 FTE Reconciliation	-	(0.09)	(0.09)	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	39.46	36.90	35.90	34.71	34.71	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	100,000	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	39,559,938	44,967,789	46,012,339	47,977,155	47,977,155	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,910	1,000	1,000	1,000	1,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	100,000	-	-
3400 Other Funds Ltd	39,567,848	44,968,789	46,013,339	47,978,155	47,978,155	-
TOTAL REVENUE CATEGORIES	\$39,567,848	\$44,968,789	\$46,013,339	\$48,078,155	\$47,978,155	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	100,000	-	-
3400 Other Funds Ltd	39,567,848	44,968,789	46,013,339	47,978,155	47,978,155	-
TOTAL AVAILABLE REVENUES	\$39,567,848	\$44,968,789	\$46,013,339	\$48,078,155	\$47,978,155	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	21,891,087	24,946,932	25,805,085	26,377,584	26,183,496	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3160 Temporary Appointments						
3400 Other Funds Ltd	227,413	665,532	665,532	685,498	685,498	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,572	10,416	10,416	10,728	10,728	-
3180 Shift Differential						
3400 Other Funds Ltd	8	80	80	82	82	-
3190 All Other Differential						
3400 Other Funds Ltd	26,546	8,318	8,318	8,568	8,568	-
SALARIES & WAGES						
3400 Other Funds Ltd	22,147,626	25,631,278	26,489,431	27,082,460	26,888,372	-
TOTAL SALARIES & WAGES	\$22,147,626	\$25,631,278	\$26,489,431	\$27,082,460	\$26,888,372	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,588	5,680	5,640	6,116	6,072	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,247,588	3,662,449	3,788,340	4,168,098	4,137,451	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,344,888	1,551,104	1,513,650	1,633,697	1,633,697	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,604,283	1,870,383	1,936,032	1,994,296	1,979,448	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	20,985	4,247	4,247	4,374	4,374	-
3250 Worker's Comp. Assess. (WCD)						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	6,570	8,378	8,319	9,591	9,522	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	133,016	153,716	153,436	162,495	162,495	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,740,258	4,334,976	4,367,666	4,243,392	4,212,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	10,099,176	11,590,933	11,777,330	12,222,059	12,145,923	-
TOTAL OTHER PAYROLL EXPENSES	\$10,099,176	\$11,590,933	\$11,777,330	\$12,222,059	\$12,145,923	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(354,171)	(354,171)	(153,927)	(153,927)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,083,419	1,083,419	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(894,504)	(894,504)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(165,256)	(165,256)	(153,927)	(153,927)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$165,256)	(\$165,256)	(\$153,927)	(\$153,927)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	32,246,802	37,056,955	38,101,505	39,150,592	38,880,368	-
TOTAL PERSONAL SERVICES	\$32,246,802	\$37,056,955	\$38,101,505	\$39,150,592	\$38,880,368	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	78,029	73,120	73,120	75,314	75,314	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,631	15,614	15,614	16,082	16,082	-
4150 Employee Training						
3400 Other Funds Ltd	63,039	39,475	39,475	43,434	43,434	-
4175 Office Expenses						
3400 Other Funds Ltd	481,951	480,173	480,173	513,625	513,625	-
4200 Telecommunications						
3400 Other Funds Ltd	187,384	162,015	162,015	112,249	112,249	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	348,138	286,507	286,507	918,652	810,377	-
4250 Data Processing						
3400 Other Funds Ltd	3,630	5,177	5,177	5,332	5,332	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	931	931	959	959	-
4300 Professional Services						
3400 Other Funds Ltd	292,053	83,109	83,109	85,851	85,851	-
4325 Attorney General						
8000 General Fund	-	-	-	100,000	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,245	22,396	22,396	25,426	25,426	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	119,204	168,576	168,576	173,633	173,633	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,112,036	2,554,164	2,554,164	2,680,142	2,680,142	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	640	4,858	4,858	5,004	5,004	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	60,194	86,089	86,089	88,672	88,672	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,380,849	3,768,041	3,768,041	3,881,082	3,881,082	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	89,642	48,912	48,912	86,049	86,049	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	8,135	39,629	39,629	40,818	40,818	-
4715 IT Expendable Property						
3400 Other Funds Ltd	37,069	73,048	73,048	75,239	75,239	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	100,000	-	-
3400 Other Funds Ltd	7,276,869	7,911,834	7,911,834	8,827,563	8,719,288	-
TOTAL SERVICES & SUPPLIES	\$7,276,869	\$7,911,834	\$7,911,834	\$8,927,563	\$8,719,288	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	42,901	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,276	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
3400 Other Funds Ltd	44,177	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$44,177	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	100,000	-	-
3400 Other Funds Ltd	39,567,848	44,968,789	46,013,339	47,978,155	47,599,656	-
TOTAL EXPENDITURES	\$39,567,848	\$44,968,789	\$46,013,339	\$48,078,155	\$47,599,656	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	378,499	-
TOTAL ENDING BALANCE	-	-	-	-	\$378,499	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	143	142	141	139	138	-
TOTAL AUTHORIZED POSITIONS	143	142	141	139	138	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	142.44	141.50	140.96	139.00	138.00	-
TOTAL AUTHORIZED FTE	142.44	141.50	140.96	139.00	138.00	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	408,947	408,947	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	800,000	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	800,000	408,947	408,947	-	-	-
TOTAL BEGINNING BALANCE	\$800,000	\$408,947	\$408,947	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,148,276	25,356,876	25,945,297	29,876,028	29,487,282	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	394	2,000	2,000	2,000	2,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	23,148,670	25,358,876	25,947,297	29,878,028	29,489,282	-
TOTAL REVENUE CATEGORIES	\$23,148,670	\$25,358,876	\$25,947,297	\$29,878,028	\$29,489,282	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,948,670	25,767,823	26,356,244	29,878,028	29,489,282	-
TOTAL AVAILABLE REVENUES	\$23,948,670	\$25,767,823	\$26,356,244	\$29,878,028	\$29,489,282	-
EXPENDITURES						
PERSONAL SERVICES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	11,404,740	12,445,525	12,941,610	14,813,795	14,627,105	-
3160 Temporary Appointments						
3400 Other Funds Ltd	335,752	401,024	401,024	413,055	413,055	-
3170 Overtime Payments						
3400 Other Funds Ltd	46,022	35,651	35,651	36,721	36,721	-
3180 Shift Differential						
3400 Other Funds Ltd	33	434	434	447	447	-
3190 All Other Differential						
3400 Other Funds Ltd	42,801	4,250	4,250	4,378	4,378	-
SALARIES & WAGES						
3400 Other Funds Ltd	11,829,348	12,886,884	13,382,969	15,268,396	15,081,706	-
TOTAL SALARIES & WAGES	\$11,829,348	\$12,886,884	\$13,382,969	\$15,268,396	\$15,081,706	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,049	3,760	3,760	4,755	4,638	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,604,513	1,831,664	1,904,440	2,345,670	2,316,191	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	686,292	816,801	757,006	851,234	851,234	-
3230 Social Security Taxes						
3400 Other Funds Ltd	868,959	953,610	991,561	1,144,787	1,130,504	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	18,226	345	345	355	355	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,838	5,546	5,546	7,445	7,265	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	70,979	78,708	78,708	91,501	90,381	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,617,682	2,839,104	2,880,508	3,266,496	3,186,360	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,873,538	6,529,538	6,621,874	7,712,243	7,586,928	-
TOTAL OTHER PAYROLL EXPENSES	\$5,873,538	\$6,529,538	\$6,621,874	\$7,712,243	\$7,586,928	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(222,654)	(222,654)	(107,893)	(107,893)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	609,315	609,315	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(457,225)	(457,225)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(70,564)	(70,564)	(107,893)	(107,893)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$70,564)	(\$70,564)	(\$107,893)	(\$107,893)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	17,702,886	19,345,858	19,934,279	22,872,746	22,560,741	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL PERSONAL SERVICES	\$17,702,886	\$19,345,858	\$19,934,279	\$22,872,746	\$22,560,741	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	124,451	159,780	159,780	180,236	176,321	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,830	29,601	29,601	30,489	30,489	-
4150 Employee Training						
3400 Other Funds Ltd	15,809	24,658	24,658	30,740	29,891	-
4175 Office Expenses						
3400 Other Funds Ltd	468,376	434,436	434,436	497,255	488,147	-
4200 Telecommunications						
3400 Other Funds Ltd	140,265	135,873	135,873	133,406	131,831	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	841,462	1,056,301	1,056,301	1,088,168	1,012,628	-
4250 Data Processing						
3400 Other Funds Ltd	2,841	1,671	1,671	19,767	15,255	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	3,614	3,614	3,755	3,746	-
4300 Professional Services						
3400 Other Funds Ltd	581,290	412,355	412,355	425,963	425,963	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,765	10,004	10,004	12,074	12,044	-
4400 Dues and Subscriptions						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	52,138	57,188	57,188	67,484	65,339	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,161,363	1,448,172	1,448,172	1,498,071	1,498,071	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	31	31	45	42	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,817	6,183	6,183	6,485	6,455	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	100,530	94,105	94,105	101,677	100,489	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,861,120	2,431,317	2,431,317	2,685,287	2,651,854	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	840,018	44,158	44,158	77,699	75,752	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,236	14,969	14,969	67,318	54,343	-
4715 IT Expendable Property						
3400 Other Funds Ltd	29,612	57,549	57,549	79,363	74,341	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,238,923	6,421,965	6,421,965	7,005,282	6,853,001	-
TOTAL SERVICES & SUPPLIES	\$6,238,923	\$6,421,965	\$6,421,965	\$7,005,282	\$6,853,001	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	6,510	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	351	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	6,861	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$6,861	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	23,948,670	25,767,823	26,356,244	29,878,028	29,413,742	-
TOTAL EXPENDITURES	\$23,948,670	\$25,767,823	\$26,356,244	\$29,878,028	\$29,413,742	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	75,540	-
TOTAL ENDING BALANCE	-	-	-	-	\$75,540	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	94	94	110	107	-
TOTAL AUTHORIZED POSITIONS	99	94	94	110	107	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	98.14	93.36	93.36	107.39	104.75	-
8280 FTE Reconciliation	-	(0.28)	(0.28)	-	-	-
TOTAL AUTHORIZED FTE	98.14	93.08	93.08	107.39	104.75	-

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Defense of Criminal Convictions

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,220,028	18,176,413	18,176,413	25,395,403	23,842,427	-
AVAILABLE REVENUES						
8000 General Fund	17,220,028	18,176,413	18,176,413	25,395,403	23,842,427	-
TOTAL AVAILABLE REVENUES	\$17,220,028	\$18,176,413	\$18,176,413	\$25,395,403	\$23,842,427	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,662	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	723	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,425	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	106,496	-	-	-	-	-
4300 Professional Services						
8000 General Fund	163,915	31,537	31,537	32,578	32,578	-
4325 Attorney General						
8000 General Fund	16,817,601	18,524,146	18,524,146	25,362,825	23,809,849	-
4425 Facilities Rental and Taxes						
8000 General Fund	9,639	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Defense of Criminal Convictions

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	75,906	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	28,959	-	-	-	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(379,270)	(379,270)	-	-	-
4715 IT Expendable Property						
8000 General Fund	188	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	17,215,514	18,176,413	18,176,413	25,395,403	23,842,427	-
TOTAL SERVICES & SUPPLIES	\$17,215,514	\$18,176,413	\$18,176,413	\$25,395,403	\$23,842,427	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,514)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	18,939	-	-	-	-	-
3400 Other Funds Ltd	3,592,929	-	-	3,051,000	3,051,000	-
All Funds	3,611,868	-	-	3,051,000	3,051,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,750,000	3,750,000	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	18,939	-	-	-	-	-
3400 Other Funds Ltd	3,592,929	3,750,000	3,750,000	3,051,000	3,051,000	-
TOTAL BEGINNING BALANCE	\$3,611,868	\$3,750,000	\$3,750,000	\$3,051,000	\$3,051,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,841,163	22,818,649	23,310,716	25,538,336	24,388,636	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
All Funds	21,841,163	24,420,505	24,912,572	34,030,619	32,880,919	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	315,628	349,000	349,000	352,250	352,250	-
3400 Other Funds Ltd	1,103,373	1,147,000	1,147,000	1,131,374	1,131,374	-
All Funds	1,419,001	1,496,000	1,496,000	1,483,624	1,483,624	-
FEDERAL FUNDS AS OTHER FUNDS						

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0355 Federal Revenues						
3200 Other Funds Non-Ltd	1,749,098	-	-	4,058,571	4,058,571	-
3400 Other Funds Ltd	4,600,599	-	-	8,800,000	8,800,000	-
All Funds	6,349,697	-	-	12,858,571	12,858,571	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	673	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	14,410,000	14,410,000	4,657,472	15,425,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	29,257	18,000	18,000	27,698	27,698	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,745,279	3,933,350	3,933,350	-	-	-
3400 Other Funds Ltd	21,258,454	24,412,000	24,412,000	17,553,627	17,553,627	-
All Funds	23,003,733	28,345,350	28,345,350	17,553,627	17,553,627	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
All Funds	84,714,292	125,591,429	126,795,353	113,075,389	132,240,160	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	21,841,163	22,818,649	23,310,716	25,538,336	24,388,636	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	3,810,005	4,282,350	4,282,350	4,410,821	4,410,821	-
3400 Other Funds Ltd	26,992,356	39,987,000	39,987,000	32,170,171	42,937,699	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
TOTAL REVENUE CATEGORIES	\$137,357,816	\$194,281,284	\$195,977,275	\$183,687,000	\$212,469,599	-
AVAILABLE REVENUES						
8000 General Fund	21,841,163	22,818,649	23,310,716	25,538,336	24,388,636	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	3,828,944	4,282,350	4,282,350	4,410,821	4,410,821	-
3400 Other Funds Ltd	30,585,285	43,737,000	43,737,000	35,221,171	45,988,699	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
TOTAL AVAILABLE REVENUES	\$140,969,684	\$198,031,284	\$199,727,275	\$186,738,000	\$215,520,599	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,968,564	9,188,921	9,561,310	10,109,047	9,706,389	-
3400 Other Funds Ltd	6,967,111	7,631,102	7,962,379	8,015,132	7,997,310	-
6400 Federal Funds Ltd	28,856,314	32,797,423	33,675,186	35,345,111	34,525,769	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	43,791,989	49,617,446	51,198,875	53,469,290	52,229,468	-
3160 Temporary Appointments						
8000 General Fund	18,837	3,719	3,719	3,831	3,831	-
3400 Other Funds Ltd	11,346	10,230	10,230	10,537	10,537	-
6400 Federal Funds Ltd	46,551	32,553	32,553	33,530	33,530	-
All Funds	76,734	46,502	46,502	47,898	47,898	-
3170 Overtime Payments						
8000 General Fund	31,139	2,476	2,476	2,550	2,550	-
3400 Other Funds Ltd	27,530	17,927	17,927	18,465	18,465	-
6400 Federal Funds Ltd	114,845	38,727	38,727	39,889	39,889	-
All Funds	173,514	59,130	59,130	60,904	60,904	-
3180 Shift Differential						
8000 General Fund	249	61	61	63	63	-
3400 Other Funds Ltd	221	168	168	173	173	-
6400 Federal Funds Ltd	919	536	536	552	552	-
All Funds	1,389	765	765	788	788	-
3190 All Other Differential						
8000 General Fund	68,896	22,887	22,887	23,574	23,574	-
3400 Other Funds Ltd	61,028	102,063	102,063	105,125	105,125	-
6400 Federal Funds Ltd	253,148	260,296	260,296	268,105	268,105	-
All Funds	383,072	385,246	385,246	396,804	396,804	-
SALARIES & WAGES						
8000 General Fund	8,087,685	9,218,064	9,590,453	10,139,065	9,736,407	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	7,067,236	7,761,490	8,092,767	8,149,432	8,131,610	-
6400 Federal Funds Ltd	29,271,777	33,129,535	34,007,298	35,687,187	34,867,845	-
TOTAL SALARIES & WAGES	\$44,426,698	\$50,109,089	\$51,690,518	\$53,975,684	\$52,735,862	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,110	4,415	4,415	4,777	4,577	-
3400 Other Funds Ltd	3,604	3,651	3,651	4,044	4,034	-
6400 Federal Funds Ltd	14,911	15,014	15,014	17,108	16,689	-
All Funds	22,625	23,080	23,080	25,929	25,300	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,182,174	1,351,678	1,406,307	1,600,351	1,536,770	-
3400 Other Funds Ltd	1,032,889	1,137,186	1,185,784	1,285,115	1,282,303	-
6400 Federal Funds Ltd	4,275,493	4,855,371	4,984,139	5,629,749	5,500,375	-
All Funds	6,490,556	7,344,235	7,576,230	8,515,215	8,319,448	-
3221 Pension Obligation Bond						
8000 General Fund	493,783	569,524	558,657	602,575	602,575	-
3400 Other Funds Ltd	431,671	479,110	469,952	503,032	503,032	-
6400 Federal Funds Ltd	1,786,565	2,045,771	2,006,640	2,157,146	2,157,146	-
All Funds	2,712,019	3,094,405	3,035,249	3,262,753	3,262,753	-
3230 Social Security Taxes						
8000 General Fund	608,608	704,777	733,265	775,407	744,601	-
3400 Other Funds Ltd	531,811	593,137	618,480	623,065	621,702	-
6400 Federal Funds Ltd	2,202,765	2,532,490	2,599,639	2,729,010	2,666,329	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	3,343,184	3,830,404	3,951,384	4,127,482	4,032,632	-
3240 Unemployment Assessments						
8000 General Fund	39,320	1,843	1,843	1,898	1,898	-
3400 Other Funds Ltd	34,921	5,072	5,072	5,224	5,224	-
6400 Federal Funds Ltd	144,049	16,135	16,135	16,619	16,619	-
All Funds	218,290	23,050	23,050	23,741	23,741	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,831	6,249	6,249	7,460	7,152	-
3400 Other Funds Ltd	4,230	5,273	5,273	6,068	6,053	-
6400 Federal Funds Ltd	17,501	22,521	22,521	27,116	26,470	-
All Funds	26,562	34,043	34,043	40,644	39,675	-
3260 Mass Transit Tax						
8000 General Fund	40,621	55,349	55,349	60,835	58,441	-
3400 Other Funds Ltd	35,416	46,598	46,598	48,896	48,830	-
All Funds	76,037	101,947	101,947	109,731	107,271	-
3270 Flexible Benefits						
8000 General Fund	2,974,100	3,252,208	3,299,636	3,384,775	3,244,882	-
3400 Other Funds Ltd	2,613,589	2,717,634	2,757,266	2,710,917	2,704,200	-
6400 Federal Funds Ltd	10,815,716	11,614,286	11,783,661	11,858,588	11,573,990	-
All Funds	16,403,405	17,584,128	17,840,563	17,954,280	17,523,072	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,347,547	5,946,043	6,065,721	6,438,078	6,200,896	-
3400 Other Funds Ltd	4,688,131	4,987,661	5,092,076	5,186,361	5,175,378	-

Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	19,257,000	21,101,588	21,427,749	22,435,336	21,957,618	-
TOTAL OTHER PAYROLL EXPENSES	\$29,292,678	\$32,035,292	\$32,585,546	\$34,059,775	\$33,333,892	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(112,596)	(112,596)	(117,585)	(117,585)	-
3400 Other Funds Ltd	-	(94,770)	(94,770)	(98,980)	(98,980)	-
6400 Federal Funds Ltd	-	(402,989)	(402,989)	(420,748)	(420,748)	-
All Funds	-	(610,355)	(610,355)	(637,313)	(637,313)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	413,983	413,983	-	8,266	-
3400 Other Funds Ltd	-	347,099	347,099	-	15,156	-
6400 Federal Funds Ltd	-	1,484,498	1,484,498	-	45,466	-
All Funds	-	2,245,580	2,245,580	-	68,888	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(302,670)	(302,670)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(331,985)	(331,985)	-	-	-
3400 Other Funds Ltd	-	(279,264)	(279,264)	-	-	-
6400 Federal Funds Ltd	-	(1,192,423)	(1,192,423)	-	-	-
All Funds	-	(1,803,672)	(1,803,672)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(333,268)	(333,268)	(117,585)	(109,319)	-
3400 Other Funds Ltd	-	(26,935)	(26,935)	(98,980)	(83,824)	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	(110,914)	(110,914)	(420,748)	(375,282)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$471,117)	(\$471,117)	(\$637,313)	(\$568,425)	-
PERSONAL SERVICES						
8000 General Fund	13,435,232	14,830,839	15,322,906	16,459,558	15,827,984	-
3400 Other Funds Ltd	11,755,367	12,722,216	13,157,908	13,236,813	13,223,164	-
6400 Federal Funds Ltd	48,528,777	54,120,209	55,324,133	57,701,775	56,450,181	-
TOTAL PERSONAL SERVICES	\$73,719,376	\$81,673,264	\$83,804,947	\$87,398,146	\$85,501,329	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	31,825	-	-	1,425	-	-
3400 Other Funds Ltd	28,530	48,256	48,256	49,704	49,704	-
6400 Federal Funds Ltd	117,509	99,825	99,825	105,586	102,820	-
All Funds	177,864	148,081	148,081	156,715	152,524	-
4125 Out of State Travel						
8000 General Fund	2,366	-	-	-	-	-
3400 Other Funds Ltd	5,123	2,123	2,123	2,187	2,187	-
6400 Federal Funds Ltd	12,487	6,061	6,061	6,243	6,243	-
All Funds	19,976	8,184	8,184	8,430	8,430	-
4150 Employee Training						
8000 General Fund	14,601	-	-	3,772	2,120	-
3400 Other Funds Ltd	13,299	68,845	68,845	72,696	72,696	-
6400 Federal Funds Ltd	57,047	100,548	100,548	114,360	111,152	-
All Funds	84,947	169,393	169,393	190,828	185,968	-

Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4175 Office Expenses						
8000 General Fund	1,075,418	768,401	718,401	759,007	754,502	-
3400 Other Funds Ltd	1,286,389	2,613,189	2,613,189	2,703,832	2,703,832	-
6400 Federal Funds Ltd	3,988,911	3,485,671	3,485,671	3,651,047	3,642,302	-
All Funds	6,350,718	6,867,261	6,817,261	7,113,886	7,100,636	-
4200 Telecommunications						
8000 General Fund	164,757	221,652	221,652	160,895	157,575	-
3400 Other Funds Ltd	202,790	528,019	528,019	369,403	369,403	-
6400 Federal Funds Ltd	594,080	1,241,882	1,241,882	880,001	873,556	-
All Funds	961,627	1,991,553	1,991,553	1,410,299	1,400,534	-
4225 State Gov. Service Charges						
8000 General Fund	333,841	306,145	306,145	670,545	628,558	-
3400 Other Funds Ltd	297,288	252,759	252,759	731,695	662,173	-
6400 Federal Funds Ltd	1,088,073	993,379	993,379	2,398,238	2,247,959	-
All Funds	1,719,202	1,552,283	1,552,283	3,800,478	3,538,690	-
4250 Data Processing						
8000 General Fund	473,692	718,579	718,579	532,745	522,466	-
3400 Other Funds Ltd	1,402,750	1,222,304	1,222,304	888,630	888,630	-
6400 Federal Funds Ltd	1,753,713	3,476,567	3,476,567	2,547,224	2,527,272	-
All Funds	3,630,155	5,417,450	5,417,450	3,968,599	3,938,368	-
4275 Publicity and Publications						
8000 General Fund	153	-	-	14	-	-
3400 Other Funds Ltd	152	7,094	7,094	7,307	7,307	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,147	17,776	17,776	18,336	18,309	-
All Funds	1,452	24,870	24,870	25,657	25,616	-
4300 Professional Services						
8000 General Fund	739,299	443,265	413,972	626,366	442,358	-
3400 Other Funds Ltd	1,297,233	2,047,506	2,047,506	2,186,857	2,186,857	-
6400 Federal Funds Ltd	2,590,322	2,727,568	2,727,568	3,363,742	3,006,550	-
All Funds	4,626,854	5,218,339	5,189,046	6,176,965	5,635,765	-
4315 IT Professional Services						
8000 General Fund	14,878	-	-	-	-	-
3400 Other Funds Ltd	6,438	-	-	-	-	-
6400 Federal Funds Ltd	171,616	-	-	-	-	-
All Funds	192,932	-	-	-	-	-
4325 Attorney General						
8000 General Fund	612,691	472,873	472,873	563,665	537,243	-
3400 Other Funds Ltd	595,979	648,736	648,736	773,293	737,045	-
6400 Federal Funds Ltd	2,241,138	1,975,157	1,975,157	2,354,387	2,244,025	-
All Funds	3,449,808	3,096,766	3,096,766	3,691,345	3,518,313	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,632	-	-	1,874	1,801	-
3400 Other Funds Ltd	3,221	16,725	16,725	18,743	18,743	-
6400 Federal Funds Ltd	8,765	34,757	34,757	42,389	42,246	-
All Funds	14,618	51,482	51,482	63,006	62,790	-
4400 Dues and Subscriptions						

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,680	-	-	124	-	-
3400 Other Funds Ltd	2,385	8,698	8,698	8,959	8,959	-
6400 Federal Funds Ltd	10,467	20,840	20,840	21,706	21,465	-
All Funds	15,532	29,538	29,538	30,789	30,424	-
4425 Facilities Rental and Taxes						
8000 General Fund	209,546	1,203,370	1,203,370	1,285,159	1,260,544	-
3400 Other Funds Ltd	5,662,109	1,250,396	1,250,396	1,308,981	1,308,981	-
6400 Federal Funds Ltd	641,575	4,917,497	4,917,497	5,194,612	5,146,829	-
All Funds	6,513,230	7,371,263	7,371,263	7,788,752	7,716,354	-
4450 Fuels and Utilities						
8000 General Fund	1,286	-	-	170	-	-
3400 Other Funds Ltd	15,125	4,795	4,795	4,939	4,939	-
6400 Federal Funds Ltd	4,715	8,566	8,566	9,153	8,823	-
All Funds	21,126	13,361	13,361	14,262	13,762	-
4475 Facilities Maintenance						
8000 General Fund	351	-	-	14	-	-
3400 Other Funds Ltd	312	4,325	4,325	4,455	4,455	-
6400 Federal Funds Ltd	1,286	11,445	11,445	11,815	11,788	-
All Funds	1,949	15,770	15,770	16,284	16,243	-
4525 Medical Services and Supplies						
8000 General Fund	30,821	-	-	-	-	-
3400 Other Funds Ltd	61,193	65,787	65,787	67,761	67,761	-
6400 Federal Funds Ltd	112,807	82,171	82,171	84,636	84,636	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	204,821	147,958	147,958	152,397	152,397	-
4575 Agency Program Related S and S						
8000 General Fund	277,173	251,115	216,115	225,094	222,598	-
3400 Other Funds Ltd	1,443,152	2,419,907	2,419,907	2,492,504	2,492,504	-
6400 Federal Funds Ltd	1,136,948	614,015	614,015	637,280	632,435	-
All Funds	2,857,273	3,285,037	3,250,037	3,354,878	3,347,537	-
4600 Intra-agency Charges						
8000 General Fund	2,034,335	989,287	964,287	1,093,658	993,215	-
3400 Other Funds Ltd	994,753	2,343,501	2,343,501	2,413,805	2,413,805	-
6400 Federal Funds Ltd	5,808,970	6,528,342	6,528,342	6,919,171	6,724,193	-
All Funds	8,838,058	9,861,130	9,836,130	10,426,634	10,131,213	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	270,272	270,272	305,472	276,961	-
4650 Other Services and Supplies						
8000 General Fund	212,058	419,814	419,814	472,162	467,310	-
3400 Other Funds Ltd	426,580	409,796	409,796	452,827	452,827	-
6400 Federal Funds Ltd	810,875	901,668	901,668	1,065,632	1,056,212	-
All Funds	1,449,513	1,731,278	1,731,278	1,990,621	1,976,349	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(289,688)	(115,395)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,549	-	-	22,057	-	-
3400 Other Funds Ltd	14,545	128,224	128,224	132,071	132,071	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	23,925	274,804	274,804	325,866	283,048	-
All Funds	45,019	403,028	403,028	479,994	415,119	-
4715 IT Expendable Property						
8000 General Fund	50,452	155,497	120,497	162,102	124,112	-
3400 Other Funds Ltd	253,311	586,912	586,912	604,519	604,519	-
6400 Federal Funds Ltd	190,336	1,007,590	1,007,590	1,111,564	1,037,819	-
All Funds	494,099	1,749,999	1,714,999	1,878,185	1,766,450	-
SERVICES & SUPPLIES						
8000 General Fund	6,291,404	5,660,310	5,660,310	6,580,848	6,114,402	-
3400 Other Funds Ltd	14,012,657	14,948,169	14,948,169	15,600,640	15,466,359	-
6400 Federal Funds Ltd	21,366,712	28,526,129	28,526,129	30,862,988	29,829,682	-
TOTAL SERVICES & SUPPLIES	\$41,670,773	\$49,134,608	\$49,134,608	\$53,044,476	\$51,410,443	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	-	-	51,680	-	-
6400 Federal Funds Ltd	-	-	-	100,320	-	-
All Funds	-	-	-	152,000	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	26,890	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	2,335	-	-	-	-	-
3400 Other Funds Ltd	80,049	-	-	-	-	-
6400 Federal Funds Ltd	13,560	-	-	-	-	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	95,944	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,939	-	-	-	-	-
3400 Other Funds Ltd	35,331	14,139,728	14,139,728	4,352,000	15,148,039	-
6400 Federal Funds Ltd	25,444	27,447,707	27,447,707	8,448,000	29,997,991	-
All Funds	67,714	41,587,435	41,587,435	12,800,000	45,146,030	-
CAPITAL OUTLAY						
8000 General Fund	9,274	-	-	51,680	-	-
3400 Other Funds Ltd	142,270	14,139,728	14,139,728	4,352,000	15,148,039	-
6400 Federal Funds Ltd	39,004	27,447,707	27,447,707	8,548,320	29,997,991	-
TOTAL CAPITAL OUTLAY	\$190,548	\$41,587,435	\$41,587,435	\$12,952,000	\$45,146,030	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,105,208	2,375,000	2,375,000	2,446,250	2,446,250	-
3200 Other Funds Non-Ltd	3,826,469	4,282,350	4,282,350	4,410,821	4,410,821	-
6200 Federal Funds Non-Ltd	14,653,310	15,259,626	15,259,626	15,717,415	15,717,415	-
6400 Federal Funds Ltd	3,642	-	-	-	-	-
All Funds	20,588,629	21,916,976	21,916,976	22,574,486	22,574,486	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	90,551	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	4,583	215,586	215,586	222,054	222,054	-
6090 Undistributed (S.P.)						

Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(47,500)	(47,500)	-	-	-
6121 Spc Pmt to Governor, Office of the						
6200 Federal Funds Non-Ltd	15,639	22,172	22,172	22,837	22,837	-
6198 Spc Pmt to Judicial Dept						
6200 Federal Funds Non-Ltd	12,074	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,105,208	2,327,500	2,327,500	2,446,250	2,446,250	-
3200 Other Funds Non-Ltd	3,826,469	4,282,350	4,282,350	4,410,821	4,410,821	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	98,776	215,586	215,586	222,054	222,054	-
TOTAL SPECIAL PAYMENTS	\$20,711,476	\$22,107,234	\$22,107,234	\$22,819,377	\$22,819,377	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,350,000	1,350,000	7,165,000	7,165,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	251,856	251,856	1,327,283	1,327,283	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
TOTAL DEBT SERVICE	-	\$1,601,856	\$1,601,856	\$8,492,283	\$8,492,283	-
EXPENDITURES						
8000 General Fund	21,841,118	22,818,649	23,310,716	25,538,336	24,388,636	-
8030 General Fund Debt Svc	-	1,601,856	1,601,856	8,492,283	8,492,283	-
3200 Other Funds Non-Ltd	3,826,469	4,282,350	4,282,350	4,410,821	4,410,821	-

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Division of Child Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	25,910,294	41,810,113	42,245,805	33,189,453	43,837,562	-
6200 Federal Funds Non-Ltd	14,681,023	15,281,798	15,281,798	15,740,252	15,740,252	-
6400 Federal Funds Ltd	70,033,269	110,309,631	111,513,555	97,335,137	116,499,908	-
TOTAL EXPENDITURES	\$136,292,173	\$196,104,397	\$198,236,080	\$184,706,282	\$213,369,462	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(45)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,475	-	-	-	-	-
3400 Other Funds Ltd	4,674,991	1,926,887	1,491,195	2,031,718	2,151,137	-
TOTAL ENDING BALANCE	\$4,677,466	\$1,926,887	\$1,491,195	\$2,031,718	\$2,151,137	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	577	577	577	591	575	-
8180 Position Reconciliation	-	1	1	-	1	-
TOTAL AUTHORIZED POSITIONS	577	578	578	591	576	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	574.63	574.63	574.63	586.64	572.44	-
8280 FTE Reconciliation	-	0.54	0.54	-	1.00	-
TOTAL AUTHORIZED FTE	574.63	575.17	575.17	586.64	573.44	-

Version / Column Comparison Report - Detail
2015-17 Biennium
Administration

Cross Reference Number:13700-010-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	6,479,294	6,479,294	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	300,000	300,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	48,913,171	48,913,171	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	300,000	300,000	0	-
3400 Other Funds Ltd	48,953,171	48,953,171	0	-
TOTAL REVENUES	\$49,253,171	\$49,253,171	0	-
AVAILABLE REVENUES				
8000 General Fund	300,000	300,000	0	-
3400 Other Funds Ltd	55,432,465	55,432,465	0	-
TOTAL AVAILABLE REVENUES	\$55,732,465	\$55,732,465	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	14,704,632	14,658,155	(46,477)	-0.32%
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3160 Temporary Appointments

3400 Other Funds Ltd	58,427	58,427	0	-
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3190 All Other Differential

3400 Other Funds Ltd	268	268	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	14,763,327	14,716,850	(46,477)	-0.31%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	4,796	4,796	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	2,321,909	2,314,572	(7,337)	-0.32%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	867,307	867,307	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	1,123,912	1,120,358	(3,554)	-0.32%
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3240 Unemployment Assessments

3400 Other Funds Ltd	106,116	106,116	0	-
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	7,590	7,590	0	-
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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	84,249	84,249	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,358,080	3,358,080	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,873,959	7,863,068	(10,891)	-0.14%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(98,684)	(98,684)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	57,368	57,368	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(98,684)	(41,316)	57,368	58.13%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	22,538,602	22,538,602	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	122,347	122,347	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	7,168	7,168	0	-
4150 Employee Training				
3400 Other Funds Ltd	151,569	151,569	0	-
4175 Office Expenses				
3400 Other Funds Ltd	272,533	272,533	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	359,850	359,850	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	740,219	740,219	0	-
4250 Data Processing				
3400 Other Funds Ltd	566,946	566,946	0	-
4300 Professional Services				
3400 Other Funds Ltd	69,707	69,707	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	20,546	20,546	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	127,400	127,400	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,967,498	1,967,498	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	5,005	5,005	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,229	9,229	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	121,218	121,218	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	4,247	4,247	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	109,808	109,808	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,459	9,459	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	393,856	393,856	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,058,605	5,058,605	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	23,347	23,347	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	396,692	396,692	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	420,039	420,039	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	300,000	300,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	300,000	300,000	0	-
3400 Other Funds Ltd	28,017,246	28,017,246	0	-
TOTAL EXPENDITURES	\$28,317,246	\$28,317,246	0	-
ENDING BALANCE				
3400 Other Funds Ltd	27,415,219	27,415,219	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	110	110	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	109.00	108.54	(0.46)	-0.42%
8280 FTE Reconciliation	-	0.46	0.46	100.00%
TOTAL AUTHORIZED FTE	109.00	109.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	19,170,123	19,170,123	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	25,000	25,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	19,195,123	19,195,123	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,195,123	19,195,123	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,220,515	10,220,515	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	150,411	150,411	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,079	7,079	0	-
3180 Shift Differential				
3400 Other Funds Ltd	89	89	0	-
3190 All Other Differential				
3400 Other Funds Ltd	7,084	7,084	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	10,385,178	10,385,178	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,480	2,480	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,616,076	1,616,076	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	591,790	591,790	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	774,488	774,488	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	36,126	36,126	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,889	3,889	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	59,426	59,426	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,720,863	1,720,863	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,805,138	4,805,138	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(101,899)	(101,899)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,088,417	15,088,417	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,810	10,810	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	8,704	8,704	0	-
4150 Employee Training				
3400 Other Funds Ltd	17,983	17,983	0	-
4175 Office Expenses				
3400 Other Funds Ltd	234,697	234,697	0	-
4200 Telecommunications				
3400 Other Funds Ltd	38,616	38,616	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	117,474	117,474	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,246	4,246	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,458	1,458	0	-
4300 Professional Services				
3400 Other Funds Ltd	54,132	54,132	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,430	2,430	0	-
4400 Dues and Subscriptions				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	48,651	48,651	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	990,761	990,761	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	71	71	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,205	21,205	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,480,255	1,480,255	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	51,928	51,928	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,172	9,172	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	45,250	45,250	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,137,843	3,137,843	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	18,226,260	18,226,260	0	-
ENDING BALANCE				
3400 Other Funds Ltd	968,863	968,863	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	57	57	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	56.37	56.37	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	24,259,405	24,259,405	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,716,264	3,716,264	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	4,112,000	4,112,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	42,380,310	42,380,310	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	485,171	485,171	0	-
3400 Other Funds Ltd	178,000	178,000	0	-
All Funds	663,171	663,171	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,874,568	8,874,568	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,445,812	3,445,812	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,273,206	1,273,206	0	-
TOTAL REVENUES				
8000 General Fund	3,716,264	3,716,264	0	-
3200 Other Funds Non-Ltd	485,171	485,171	0	-
3400 Other Funds Ltd	56,818,084	56,818,084	0	-
6400 Federal Funds Ltd	3,445,812	3,445,812	0	-
TOTAL REVENUES	\$64,465,331	\$64,465,331	0	-
AVAILABLE REVENUES				
8000 General Fund	3,716,264	3,716,264	0	-
3200 Other Funds Non-Ltd	485,171	485,171	0	-
3400 Other Funds Ltd	81,077,489	81,077,489	0	-
6400 Federal Funds Ltd	3,445,812	3,445,812	0	-
TOTAL AVAILABLE REVENUES	\$88,724,736	\$88,724,736	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	362,736	362,736	0	-
3400 Other Funds Ltd	27,190,451	27,190,451	0	-
6400 Federal Funds Ltd	1,803,415	1,803,415	0	-
All Funds	29,356,602	29,356,602	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	638,660	638,660	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	54,924	54,924	0	-
6400 Federal Funds Ltd	3,542	3,542	0	-
All Funds	58,466	58,466	0	-
3180 Shift Differential				
3400 Other Funds Ltd	836	836	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,754	6,754	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	362,736	362,736	0	-
3400 Other Funds Ltd	27,891,625	27,891,625	0	-
6400 Federal Funds Ltd	1,806,957	1,806,957	0	-
TOTAL SALARIES & WAGES	\$30,061,318	\$30,061,318	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	-
3400 Other Funds Ltd	8,023	8,023	0	-
6400 Federal Funds Ltd	557	557	0	-
All Funds	8,668	8,668	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	57,276	57,276	0	-
3400 Other Funds Ltd	4,303,259	4,303,259	0	-
6400 Federal Funds Ltd	285,318	285,318	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,645,853	4,645,853	0	-
3221 Pension Obligation Bond				
8000 General Fund	29,371	29,371	0	-
3400 Other Funds Ltd	1,540,056	1,540,056	0	-
6400 Federal Funds Ltd	99,020	99,020	0	-
All Funds	1,668,447	1,668,447	0	-
3230 Social Security Taxes				
8000 General Fund	27,749	27,749	0	-
3400 Other Funds Ltd	2,093,948	2,093,948	0	-
6400 Federal Funds Ltd	136,973	136,973	0	-
All Funds	2,258,670	2,258,670	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	27,822	27,822	0	-
6400 Federal Funds Ltd	37,788	37,788	0	-
All Funds	65,610	65,610	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3400 Other Funds Ltd	12,577	12,577	0	-
6400 Federal Funds Ltd	878	878	0	-
All Funds	13,593	13,593	0	-
3260 Mass Transit Tax				
8000 General Fund	2,906	2,906	0	-
3400 Other Funds Ltd	156,933	156,933	0	-
All Funds	159,839	159,839	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	-
3400 Other Funds Ltd	5,566,170	5,566,170	0	-
6400 Federal Funds Ltd	386,790	386,790	0	-
All Funds	6,014,016	6,014,016	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	178,584	178,584	0	-
3400 Other Funds Ltd	13,708,788	13,708,788	0	-
6400 Federal Funds Ltd	947,324	947,324	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,834,696	\$14,834,696	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(230,663)	(230,663)	0	-
6400 Federal Funds Ltd	(41,074)	(41,074)	0	-
All Funds	(271,737)	(271,737)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	541,320	541,320	0	-
3400 Other Funds Ltd	41,369,750	41,369,750	0	-
6400 Federal Funds Ltd	2,713,207	2,713,207	0	-
TOTAL PERSONAL SERVICES	\$44,624,277	\$44,624,277	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,800	8,800	0	-
3400 Other Funds Ltd	433,416	433,416	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,511	33,511	0	-
All Funds	475,727	475,727	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	31,446	31,446	0	-
6400 Federal Funds Ltd	18,944	18,944	0	-
All Funds	50,390	50,390	0	-
4150 Employee Training				
8000 General Fund	2,679	2,679	0	-
3400 Other Funds Ltd	53,598	53,598	0	-
6400 Federal Funds Ltd	16,275	16,275	0	-
All Funds	72,552	72,552	0	-
4175 Office Expenses				
8000 General Fund	9,016	9,016	0	-
3400 Other Funds Ltd	896,478	896,478	0	-
6400 Federal Funds Ltd	34,471	34,471	0	-
All Funds	939,965	939,965	0	-
4200 Telecommunications				
8000 General Fund	2,720	2,720	0	-
3400 Other Funds Ltd	360,518	360,518	0	-
6400 Federal Funds Ltd	11,341	11,341	0	-
All Funds	374,579	374,579	0	-
4225 State Gov. Service Charges				
8000 General Fund	4,131	4,131	0	-
3400 Other Funds Ltd	365,600	365,600	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,553	12,553	0	-
All Funds	382,284	382,284	0	-
4250 Data Processing				
8000 General Fund	3,517	3,517	0	-
3400 Other Funds Ltd	34,100	34,100	0	-
6400 Federal Funds Ltd	3,458	3,458	0	-
All Funds	41,075	41,075	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	56,123	56,123	0	-
6400 Federal Funds Ltd	2,830	2,830	0	-
All Funds	58,953	58,953	0	-
4300 Professional Services				
8000 General Fund	3,000,000	3,000,000	0	-
3400 Other Funds Ltd	3,400,358	3,400,358	0	-
6400 Federal Funds Ltd	822	822	0	-
All Funds	6,401,180	6,401,180	0	-
4325 Attorney General				
3400 Other Funds Ltd	8,062,815	8,062,815	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	331	331	0	-
3400 Other Funds Ltd	20,223	20,223	0	-
6400 Federal Funds Ltd	1,914	1,914	0	-
All Funds	22,468	22,468	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,042	3,042	0	-
3400 Other Funds Ltd	130,397	130,397	0	-
6400 Federal Funds Ltd	14,009	14,009	0	-
All Funds	147,448	147,448	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	50,771	50,771	0	-
3400 Other Funds Ltd	3,398,126	3,398,126	0	-
6400 Federal Funds Ltd	170,096	170,096	0	-
All Funds	3,618,993	3,618,993	0	-
4450 Fuels and Utilities				
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	55	55	0	-
All Funds	68	68	0	-
4475 Facilities Maintenance				
8000 General Fund	32	32	0	-
3400 Other Funds Ltd	831	831	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	911	911	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,235	4,235	0	-
3400 Other Funds Ltd	111,549	111,549	0	-
6400 Federal Funds Ltd	34,438	34,438	0	-
All Funds	150,222	150,222	0	-
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,925	76,925	0	-
3400 Other Funds Ltd	4,596,839	4,596,839	0	-
6400 Federal Funds Ltd	333,313	333,313	0	-
All Funds	5,007,077	5,007,077	0	-
4650 Other Services and Supplies				
8000 General Fund	2,837	2,837	0	-
3400 Other Funds Ltd	296,965	296,965	0	-
6400 Federal Funds Ltd	9,370	9,370	0	-
All Funds	309,172	309,172	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,067	2,067	0	-
3400 Other Funds Ltd	133,169	133,169	0	-
6400 Federal Funds Ltd	32,058	32,058	0	-
All Funds	167,294	167,294	0	-
4715 IT Expendable Property				
8000 General Fund	3,828	3,828	0	-
3400 Other Funds Ltd	188,112	188,112	0	-
6400 Federal Funds Ltd	3,154	3,154	0	-
All Funds	195,094	195,094	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,174,944	3,174,944	0	-
3400 Other Funds Ltd	22,570,718	22,570,718	0	-
6400 Federal Funds Ltd	732,605	732,605	0	-
TOTAL SERVICES & SUPPLIES	\$26,478,267	\$26,478,267	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	485,171	485,171	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	526,370	526,370	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	485,171	485,171	0	-
3400 Other Funds Ltd	526,370	526,370	0	-
TOTAL SPECIAL PAYMENTS	\$1,011,541	\$1,011,541	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,716,264	3,716,264	0	-
3200 Other Funds Non-Ltd	485,171	485,171	0	-
3400 Other Funds Ltd	64,466,838	64,466,838	0	-
6400 Federal Funds Ltd	3,445,812	3,445,812	0	-
TOTAL EXPENDITURES	\$72,114,085	\$72,114,085	0	-
ENDING BALANCE				
3400 Other Funds Ltd	16,610,651	16,610,651	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	198	198	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	196.79	196.79	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	9,441,113	9,441,113	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,508,019	5,508,019	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	821,180	821,180	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	9,551,001	9,551,001	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,178,209	1,178,209	0	-
TOTAL REVENUES				
8000 General Fund	9,441,113	9,441,113	0	-
3400 Other Funds Ltd	7,507,408	7,507,408	0	-
6400 Federal Funds Ltd	9,551,001	9,551,001	0	-
TOTAL REVENUES	\$26,499,522	\$26,499,522	0	-
AVAILABLE REVENUES				
8000 General Fund	9,441,113	9,441,113	0	-
3400 Other Funds Ltd	7,507,408	7,507,408	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,551,001	9,551,001	0	-
TOTAL AVAILABLE REVENUES	\$26,499,522	\$26,499,522	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,030,055	2,030,055	0	-
3400 Other Funds Ltd	4,519,284	4,519,284	0	-
6400 Federal Funds Ltd	1,590,417	1,590,417	0	-
All Funds	8,139,756	8,139,756	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	9,091	9,091	0	-
3170 Overtime Payments				
8000 General Fund	4,729	4,729	0	-
3400 Other Funds Ltd	4,982	4,982	0	-
All Funds	9,711	9,711	0	-
3180 Shift Differential				
8000 General Fund	172	172	0	-
3400 Other Funds Ltd	113	113	0	-
All Funds	285	285	0	-
3190 All Other Differential				
8000 General Fund	1,560	1,560	0	-
3400 Other Funds Ltd	3,976	3,976	0	-
All Funds	5,536	5,536	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	2,036,516	2,036,516	0	-
3400 Other Funds Ltd	4,537,446	4,537,446	0	-
6400 Federal Funds Ltd	1,590,417	1,590,417	0	-
TOTAL SALARIES & WAGES	\$8,164,379	\$8,164,379	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	434	434	0	-
3400 Other Funds Ltd	1,232	1,232	0	-
6400 Federal Funds Ltd	578	578	0	-
All Funds	2,244	2,244	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	321,567	321,567	0	-
3400 Other Funds Ltd	715,031	715,031	0	-
6400 Federal Funds Ltd	251,127	251,127	0	-
All Funds	1,287,725	1,287,725	0	-
3221 Pension Obligation Bond				
8000 General Fund	81,358	81,358	0	-
3400 Other Funds Ltd	265,431	265,431	0	-
6400 Federal Funds Ltd	98,195	98,195	0	-
All Funds	444,984	444,984	0	-
3230 Social Security Taxes				
8000 General Fund	151,012	151,012	0	-
3400 Other Funds Ltd	342,177	342,177	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	121,666	121,666	0	-
All Funds	614,855	614,855	0	-
3240 Unemployment Assessments				
8000 General Fund	138,038	138,038	0	-
3400 Other Funds Ltd	73,138	73,138	0	-
All Funds	211,176	211,176	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	680	680	0	-
3400 Other Funds Ltd	1,932	1,932	0	-
6400 Federal Funds Ltd	906	906	0	-
All Funds	3,518	3,518	0	-
3260 Mass Transit Tax				
8000 General Fund	10,503	10,503	0	-
3400 Other Funds Ltd	28,303	28,303	0	-
All Funds	38,806	38,806	0	-
3270 Flexible Benefits				
8000 General Fund	301,095	301,095	0	-
3400 Other Funds Ltd	854,784	854,784	0	-
6400 Federal Funds Ltd	401,049	401,049	0	-
All Funds	1,556,928	1,556,928	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,004,687	1,004,687	0	-
3400 Other Funds Ltd	2,282,028	2,282,028	0	-
6400 Federal Funds Ltd	873,521	873,521	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$4,160,236	\$4,160,236	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(82,433)	(82,433)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,041,203	3,041,203	0	-
3400 Other Funds Ltd	6,737,041	6,737,041	0	-
6400 Federal Funds Ltd	2,463,938	2,463,938	0	-
TOTAL PERSONAL SERVICES	\$12,242,182	\$12,242,182	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	134,489	134,489	0	-
3400 Other Funds Ltd	261,014	261,014	0	-
6400 Federal Funds Ltd	52,220	52,220	0	-
All Funds	447,723	447,723	0	-
4125 Out of State Travel				
8000 General Fund	2,666	2,666	0	-
3400 Other Funds Ltd	8,544	8,544	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	15,210	15,210	0	-
4150 Employee Training				
8000 General Fund	26,444	26,444	0	-
3400 Other Funds Ltd	53,347	53,347	0	-
6400 Federal Funds Ltd	23,880	23,880	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	103,671	103,671	0	-
4175 Office Expenses				
8000 General Fund	34,837	34,837	0	-
3400 Other Funds Ltd	81,532	81,532	0	-
6400 Federal Funds Ltd	22,931	22,931	0	-
All Funds	139,300	139,300	0	-
4200 Telecommunications				
8000 General Fund	86,895	86,895	0	-
3400 Other Funds Ltd	189,297	189,297	0	-
6400 Federal Funds Ltd	92,974	92,974	0	-
All Funds	369,166	369,166	0	-
4225 State Gov. Service Charges				
8000 General Fund	67,291	67,291	0	-
3400 Other Funds Ltd	123,620	123,620	0	-
6400 Federal Funds Ltd	2,786	2,786	0	-
All Funds	193,697	193,697	0	-
4250 Data Processing				
8000 General Fund	11,082	11,082	0	-
3400 Other Funds Ltd	22,004	22,004	0	-
6400 Federal Funds Ltd	6,829	6,829	0	-
All Funds	39,915	39,915	0	-
4275 Publicity and Publications				
8000 General Fund	145	145	0	-
3400 Other Funds Ltd	688	688	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	952	952	0	-
All Funds	1,785	1,785	0	-
4300 Professional Services				
8000 General Fund	17,778	17,778	0	-
3400 Other Funds Ltd	34,023	34,023	0	-
6400 Federal Funds Ltd	292,135	292,135	0	-
All Funds	343,936	343,936	0	-
4325 Attorney General				
8000 General Fund	5,213,460	5,213,460	0	-
3400 Other Funds Ltd	552,806	552,806	0	-
All Funds	5,766,266	5,766,266	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	4,725	4,725	0	-
3400 Other Funds Ltd	4,700	4,700	0	-
6400 Federal Funds Ltd	41	41	0	-
All Funds	9,466	9,466	0	-
4400 Dues and Subscriptions				
8000 General Fund	16,461	16,461	0	-
3400 Other Funds Ltd	19,013	19,013	0	-
6400 Federal Funds Ltd	6,986	6,986	0	-
All Funds	42,460	42,460	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	248,640	248,640	0	-
3400 Other Funds Ltd	607,590	607,590	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	262,128	262,128	0	-
All Funds	1,118,358	1,118,358	0	-
4450 Fuels and Utilities				
8000 General Fund	4	4	0	-
3400 Other Funds Ltd	18	18	0	-
All Funds	22	22	0	-
4475 Facilities Maintenance				
8000 General Fund	495	495	0	-
3400 Other Funds Ltd	312	312	0	-
6400 Federal Funds Ltd	179	179	0	-
All Funds	986	986	0	-
4575 Agency Program Related S and S				
8000 General Fund	76,406	76,406	0	-
3400 Other Funds Ltd	12,873	12,873	0	-
6400 Federal Funds Ltd	51,161	51,161	0	-
All Funds	140,440	140,440	0	-
4600 Intra-agency Charges				
8000 General Fund	396,749	396,749	0	-
3400 Other Funds Ltd	942,604	942,604	0	-
6400 Federal Funds Ltd	639,839	639,839	0	-
All Funds	1,979,192	1,979,192	0	-
4650 Other Services and Supplies				
8000 General Fund	38,814	38,814	0	-
3400 Other Funds Ltd	93,631	93,631	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	65,569	65,569	0	-
All Funds	198,014	198,014	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	21,021	21,021	0	-
3400 Other Funds Ltd	17,479	17,479	0	-
6400 Federal Funds Ltd	125,156	125,156	0	-
All Funds	163,656	163,656	0	-
4715 IT Expendable Property				
8000 General Fund	1,508	1,508	0	-
3400 Other Funds Ltd	75,043	75,043	0	-
6400 Federal Funds Ltd	35,848	35,848	0	-
All Funds	112,399	112,399	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,399,910	6,399,910	0	-
3400 Other Funds Ltd	3,100,138	3,100,138	0	-
6400 Federal Funds Ltd	1,685,614	1,685,614	0	-
TOTAL SERVICES & SUPPLIES	\$11,185,662	\$11,185,662	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	29,059	29,059	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	948,895	948,895	0	-
6020 Dist to Counties				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,383,301	4,383,301	0	-
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	40,194	40,194	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	5,372,390	5,372,390	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,441,113	9,441,113	0	-
3400 Other Funds Ltd	9,837,179	9,837,179	0	-
6400 Federal Funds Ltd	9,551,001	9,551,001	0	-
TOTAL EXPENDITURES	\$28,829,293	\$28,829,293	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,329,771)	(2,329,771)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	51	51	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	50.70	50.70	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	4,286,198	4,286,198	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,964,447	9,964,447	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	750	750	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,006,255	1,006,255	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	12,200	12,200	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	27,000	27,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,003,000	1,003,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,946,624	18,946,624	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,174,361	1,174,361	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	20,541,179	20,541,179	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	21,715,540	21,715,540	0	-
TOTAL REVENUES				
8000 General Fund	9,964,447	9,964,447	0	-
3400 Other Funds Ltd	23,764,745	23,764,745	0	-
6400 Federal Funds Ltd	18,946,624	18,946,624	0	-
TOTAL REVENUES	\$52,675,816	\$52,675,816	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,174,361)	(1,174,361)	0	-
2291 Tsfr To Corrections, Dept of				
3400 Other Funds Ltd	(26,000)	(26,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,200,361)	(1,200,361)	0	-
AVAILABLE REVENUES				
8000 General Fund	9,964,447	9,964,447	0	-
3400 Other Funds Ltd	26,850,582	26,850,582	0	-
6400 Federal Funds Ltd	18,946,624	18,946,624	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$55,761,653	\$55,761,653	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	183,300	183,300	0	-
3400 Other Funds Ltd	3,042,155	3,042,155	0	-
6400 Federal Funds Ltd	614,424	614,424	0	-
All Funds	3,839,879	3,839,879	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	5,010	5,010	0	-
3180 Shift Differential				
3400 Other Funds Ltd	198	198	0	-
3190 All Other Differential				
3400 Other Funds Ltd	4,330	4,330	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	183,300	183,300	0	-
3400 Other Funds Ltd	3,051,693	3,051,693	0	-
6400 Federal Funds Ltd	614,424	614,424	0	-
TOTAL SALARIES & WAGES	\$3,849,417	\$3,849,417	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	69	69	0	-
3400 Other Funds Ltd	1,251	1,251	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	220	220	0	-
All Funds	1,540	1,540	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	28,943	28,943	0	-
3400 Other Funds Ltd	481,865	481,865	0	-
6400 Federal Funds Ltd	97,018	97,018	0	-
All Funds	607,826	607,826	0	-
3221 Pension Obligation Bond				
8000 General Fund	10,508	10,508	0	-
3400 Other Funds Ltd	170,834	170,834	0	-
6400 Federal Funds Ltd	40,110	40,110	0	-
All Funds	221,452	221,452	0	-
3230 Social Security Taxes				
8000 General Fund	14,022	14,022	0	-
3400 Other Funds Ltd	231,171	231,171	0	-
6400 Federal Funds Ltd	47,004	47,004	0	-
All Funds	292,197	292,197	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	107	107	0	-
3400 Other Funds Ltd	1,962	1,962	0	-
6400 Federal Funds Ltd	345	345	0	-
All Funds	2,414	2,414	0	-
3260 Mass Transit Tax				
8000 General Fund	1,040	1,040	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,169	16,169	0	-
All Funds	17,209	17,209	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	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	102,249	102,249	0	-
3400 Other Funds Ltd	1,771,532	1,771,532	0	-
6400 Federal Funds Ltd	337,337	337,337	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,211,118	\$2,211,118	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	285,549	285,549	0	-
3400 Other Funds Ltd	4,823,225	4,823,225	0	-
6400 Federal Funds Ltd	951,761	951,761	0	-
TOTAL PERSONAL SERVICES	\$6,060,535	\$6,060,535	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,146	2,146	0	-
3400 Other Funds Ltd	30,742	30,742	0	-
6400 Federal Funds Ltd	38,768	38,768	0	-
All Funds	71,656	71,656	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,967	7,967	0	-
6400 Federal Funds Ltd	2,526	2,526	0	-
All Funds	10,493	10,493	0	-
4150 Employee Training				
8000 General Fund	1,764	1,764	0	-
3400 Other Funds Ltd	19,702	19,702	0	-
6400 Federal Funds Ltd	38,698	38,698	0	-
All Funds	60,164	60,164	0	-
4175 Office Expenses				
8000 General Fund	10,375	10,375	0	-
3400 Other Funds Ltd	133,370	133,370	0	-
6400 Federal Funds Ltd	29,693	29,693	0	-
All Funds	173,438	173,438	0	-
4200 Telecommunications				
8000 General Fund	3,122	3,122	0	-
3400 Other Funds Ltd	55,242	55,242	0	-
6400 Federal Funds Ltd	11,367	11,367	0	-
All Funds	69,731	69,731	0	-
4225 State Gov. Service Charges				
8000 General Fund	3,801	3,801	0	-
3400 Other Funds Ltd	57,257	57,257	0	-
6400 Federal Funds Ltd	5,956	5,956	0	-
All Funds	67,014	67,014	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	95	95	0	-
3400 Other Funds Ltd	22,474	22,474	0	-
6400 Federal Funds Ltd	11,377	11,377	0	-
All Funds	33,946	33,946	0	-
4275 Publicity and Publications				
8000 General Fund	57	57	0	-
3400 Other Funds Ltd	12,928	12,928	0	-
6400 Federal Funds Ltd	8,132	8,132	0	-
All Funds	21,117	21,117	0	-
4300 Professional Services				
3400 Other Funds Ltd	43,215	43,215	0	-
6400 Federal Funds Ltd	61,486	61,486	0	-
All Funds	104,701	104,701	0	-
4325 Attorney General				
8000 General Fund	611	611	0	-
3400 Other Funds Ltd	236,407	236,407	0	-
All Funds	237,018	237,018	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	772	772	0	-
3400 Other Funds Ltd	4,516	4,516	0	-
6400 Federal Funds Ltd	1,357	1,357	0	-
All Funds	6,645	6,645	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,194	1,194	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,595	11,595	0	-
6400 Federal Funds Ltd	9,028	9,028	0	-
All Funds	21,817	21,817	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	40,354	40,354	0	-
3400 Other Funds Ltd	388,204	388,204	0	-
6400 Federal Funds Ltd	107,211	107,211	0	-
All Funds	535,769	535,769	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,282	5,282	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,473	1,473	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,879	2,879	0	-
3400 Other Funds Ltd	52,309	52,309	0	-
6400 Federal Funds Ltd	91,057	91,057	0	-
All Funds	146,245	146,245	0	-
4600 Intra-agency Charges				
8000 General Fund	22,215	22,215	0	-
3400 Other Funds Ltd	991,243	991,243	0	-
6400 Federal Funds Ltd	292,028	292,028	0	-
All Funds	1,305,486	1,305,486	0	-
4650 Other Services and Supplies				
8000 General Fund	1,201	1,201	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,010	27,010	0	-
6400 Federal Funds Ltd	43,295	43,295	0	-
All Funds	71,506	71,506	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,410	1,410	0	-
3400 Other Funds Ltd	27,818	27,818	0	-
6400 Federal Funds Ltd	13,883	13,883	0	-
All Funds	43,111	43,111	0	-
4715 IT Expendable Property				
8000 General Fund	950	950	0	-
3400 Other Funds Ltd	49,010	49,010	0	-
6400 Federal Funds Ltd	15,360	15,360	0	-
All Funds	65,320	65,320	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	92,946	92,946	0	-
3400 Other Funds Ltd	2,177,764	2,177,764	0	-
6400 Federal Funds Ltd	781,222	781,222	0	-
TOTAL SERVICES & SUPPLIES	\$3,051,932	\$3,051,932	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	94,512	94,512	0	-
6400 Federal Funds Ltd	245,839	245,839	0	-
All Funds	340,351	340,351	0	-
6020 Dist to Counties				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	778,596	778,596	0	-
3400 Other Funds Ltd	10,087,705	10,087,705	0	-
6400 Federal Funds Ltd	4,579,051	4,579,051	0	-
All Funds	15,445,352	15,445,352	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	8,788,044	8,788,044	0	-
3400 Other Funds Ltd	4,827,083	4,827,083	0	-
6400 Federal Funds Ltd	10,377,799	10,377,799	0	-
All Funds	23,992,926	23,992,926	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	3,261,161	3,261,161	0	-
6040 Dist to Local School Districts				
8000 General Fund	19,312	19,312	0	-
3400 Other Funds Ltd	88,049	88,049	0	-
All Funds	107,361	107,361	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	5,496,316	5,496,316	0	-
6400 Federal Funds Ltd	1,900,656	1,900,656	0	-
All Funds	7,396,972	7,396,972	0	-
6580 Spc Pmt to OR University System				
6400 Federal Funds Ltd	110,296	110,296	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	9,585,952	9,585,952	0	-
3400 Other Funds Ltd	23,854,826	23,854,826	0	-

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Crime Victims Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,213,641	17,213,641	0	-
TOTAL SPECIAL PAYMENTS	\$50,654,419	\$50,654,419	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,964,447	9,964,447	0	-
3400 Other Funds Ltd	30,855,815	30,855,815	0	-
6400 Federal Funds Ltd	18,946,624	18,946,624	0	-
TOTAL EXPENDITURES	\$59,766,886	\$59,766,886	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(4,005,233)	(4,005,233)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	35	35	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	34.06	34.06	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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

47,977,155

47,977,155

0

-

OTHER**0975 Other Revenues**

3400 Other Funds Ltd

1,000

1,000

0

-

TOTAL REVENUES

3400 Other Funds Ltd

47,978,155

47,978,155

0

-

AVAILABLE REVENUES

3400 Other Funds Ltd

47,978,155

47,978,155

0

-

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd

26,377,584

26,377,584

0

-

3160 Temporary Appointments

3400 Other Funds Ltd

665,532

665,532

0

-

3170 Overtime Payments

3400 Other Funds Ltd

10,416

10,416

0

-

3180 Shift Differential

3400 Other Funds Ltd

80

80

0

-

3190 All Other Differential

3400 Other Funds Ltd

8,318

8,318

0

-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	27,061,930	27,061,930	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,116	6,116	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	4,168,010	4,168,010	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,513,650	1,513,650	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,992,726	1,992,726	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,247	4,247	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	9,591	9,591	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	153,436	153,436	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	4,243,392	4,243,392	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,091,168	12,091,168	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(354,171)	(354,171)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	38,798,927	38,798,927	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	73,120	73,120	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	15,614	15,614	0	-
4150 Employee Training				
3400 Other Funds Ltd	40,648	40,648	0	-
4175 Office Expenses				
3400 Other Funds Ltd	498,664	498,664	0	-
4200 Telecommunications				
3400 Other Funds Ltd	162,015	162,015	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	237,880	237,880	0	-
4250 Data Processing				
3400 Other Funds Ltd	5,177	5,177	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	931	931	0	-
4300 Professional Services				
3400 Other Funds Ltd	83,109	83,109	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	23,772	23,772	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	168,576	168,576	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,554,164	2,554,164	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,858	4,858	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	86,089	86,089	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,768,041	3,768,041	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	76,499	76,499	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	39,629	39,629	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	73,048	73,048	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,911,834	7,911,834	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	46,710,761	46,710,761	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,267,394	1,267,394	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	139	139	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	139.00	139.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	26,953,053	26,953,053	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,000	2,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	26,955,053	26,955,053	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	26,955,053	26,955,053	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	13,712,537	13,712,537	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	401,024	401,024	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	35,651	35,651	0	-
3180 Shift Differential				
3400 Other Funds Ltd	434	434	0	-
3190 All Other Differential				
3400 Other Funds Ltd	4,250	4,250	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	14,153,896	14,153,896	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,290	4,290	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,171,589	2,171,589	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	757,006	757,006	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,059,522	1,059,522	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	345	345	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,727	6,727	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	78,708	78,708	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,945,952	2,945,952	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,024,139	7,024,139	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(222,654)	(222,654)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	20,955,381	20,955,381	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	159,780	159,780	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	29,601	29,601	0	-
4150 Employee Training				
3400 Other Funds Ltd	25,480	25,480	0	-
4175 Office Expenses				
3400 Other Funds Ltd	447,397	447,397	0	-
4200 Telecommunications				
3400 Other Funds Ltd	135,873	135,873	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,022,279	1,022,279	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,671	1,671	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,614	3,614	0	-
4300 Professional Services				
3400 Other Funds Ltd	412,355	412,355	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	10,968	10,968	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57,188	57,188	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,448,172	1,448,172	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	31	31	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,183	6,183	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	94,105	94,105	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,431,317	2,431,317	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	63,433	63,433	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,969	14,969	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	57,549	57,549	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,421,965	6,421,965	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	27,377,346	27,377,346	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(422,293)	(422,293)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	98	98	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	96.86	96.86	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	18,555,683	18,555,683	0	-
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AVAILABLE REVENUES

8000 General Fund	18,555,683	18,555,683	0	-
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	31,537	31,537	0	-
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4325 Attorney General

8000 General Fund	18,524,146	18,524,146	0	-
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TOTAL SERVICES & SUPPLIES

8000 General Fund	18,555,683	18,555,683	0	-
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Division of Child Support

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	3,051,000	3,051,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,935,550	23,935,550	0	-
8030 General Fund Debt Svc	6,361,265	6,361,265	0	-
All Funds	30,296,815	30,296,815	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3200 Other Funds Non-Ltd	352,250	352,250	0	-
3400 Other Funds Ltd	1,131,374	1,131,374	0	-
All Funds	1,483,624	1,483,624	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3200 Other Funds Non-Ltd	4,058,571	4,058,571	0	-
3400 Other Funds Ltd	8,800,000	8,800,000	0	-
All Funds	12,858,571	12,858,571	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	27,698	27,698	0	-
OTHER				
0975 Other Revenues				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,553,627	17,553,627	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	15,740,252	15,740,252	0	-
6400 Federal Funds Ltd	85,046,520	85,046,520	0	-
All Funds	100,786,772	100,786,772	0	-
TOTAL REVENUES				
8000 General Fund	23,935,550	23,935,550	0	-
8030 General Fund Debt Svc	6,361,265	6,361,265	0	-
3200 Other Funds Non-Ltd	4,410,821	4,410,821	0	-
3400 Other Funds Ltd	27,512,699	27,512,699	0	-
6200 Federal Funds Non-Ltd	15,740,252	15,740,252	0	-
6400 Federal Funds Ltd	85,046,520	85,046,520	0	-
TOTAL REVENUES	\$163,007,107	\$163,007,107	0	-
AVAILABLE REVENUES				
8000 General Fund	23,935,550	23,935,550	0	-
8030 General Fund Debt Svc	6,361,265	6,361,265	0	-
3200 Other Funds Non-Ltd	4,410,821	4,410,821	0	-
3400 Other Funds Ltd	30,563,699	30,563,699	0	-
6200 Federal Funds Non-Ltd	15,740,252	15,740,252	0	-
6400 Federal Funds Ltd	85,046,520	85,046,520	0	-
TOTAL AVAILABLE REVENUES	\$166,058,107	\$166,058,107	0	-
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,710,107	9,706,389	(3,718)	-0.04%
3400 Other Funds Ltd	8,004,127	7,997,310	(6,817)	-0.09%
6400 Federal Funds Ltd	34,546,218	34,525,769	(20,449)	-0.06%
All Funds	52,260,452	52,229,468	(30,984)	-0.06%
3160 Temporary Appointments				
8000 General Fund	3,719	3,719	0	-
3400 Other Funds Ltd	10,230	10,230	0	-
6400 Federal Funds Ltd	32,553	32,553	0	-
All Funds	46,502	46,502	0	-
3170 Overtime Payments				
8000 General Fund	2,476	2,476	0	-
3400 Other Funds Ltd	17,927	17,927	0	-
6400 Federal Funds Ltd	38,727	38,727	0	-
All Funds	59,130	59,130	0	-
3180 Shift Differential				
8000 General Fund	61	61	0	-
3400 Other Funds Ltd	168	168	0	-
6400 Federal Funds Ltd	536	536	0	-
All Funds	765	765	0	-
3190 All Other Differential				
8000 General Fund	22,887	22,887	0	-
3400 Other Funds Ltd	102,063	102,063	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	260,296	260,296	0	-
All Funds	385,246	385,246	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,739,250	9,735,532	(3,718)	-0.04%
3400 Other Funds Ltd	8,134,515	8,127,698	(6,817)	-0.08%
6400 Federal Funds Ltd	34,878,330	34,857,881	(20,449)	-0.06%
TOTAL SALARIES & WAGES	\$52,752,095	\$52,721,111	(\$30,984)	-0.06%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,582	4,577	(5)	-0.11%
3400 Other Funds Ltd	4,044	4,034	(10)	-0.25%
6400 Federal Funds Ltd	16,718	16,689	(29)	-0.17%
All Funds	25,344	25,300	(44)	-0.17%
3220 Public Employees' Retire Cont				
8000 General Fund	1,537,238	1,536,650	(588)	-0.04%
3400 Other Funds Ltd	1,282,809	1,281,734	(1,075)	-0.08%
6400 Federal Funds Ltd	5,502,186	5,498,956	(3,230)	-0.06%
All Funds	8,322,233	8,317,340	(4,893)	-0.06%
3221 Pension Obligation Bond				
8000 General Fund	558,657	558,657	0	-
3400 Other Funds Ltd	469,952	469,952	0	-
6400 Federal Funds Ltd	2,006,640	2,006,640	0	-
All Funds	3,035,249	3,035,249	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	744,817	744,533	(284)	-0.04%
3400 Other Funds Ltd	621,926	621,404	(522)	-0.08%
6400 Federal Funds Ltd	2,667,131	2,665,567	(1,564)	-0.06%
All Funds	4,033,874	4,031,504	(2,370)	-0.06%
3240 Unemployment Assessments				
8000 General Fund	1,843	1,843	0	-
3400 Other Funds Ltd	5,072	5,072	0	-
6400 Federal Funds Ltd	16,135	16,135	0	-
All Funds	23,050	23,050	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,160	7,152	(8)	-0.11%
3400 Other Funds Ltd	6,068	6,053	(15)	-0.25%
6400 Federal Funds Ltd	26,516	26,470	(46)	-0.17%
All Funds	39,744	39,675	(69)	-0.17%
3260 Mass Transit Tax				
8000 General Fund	55,349	55,349	0	-
3400 Other Funds Ltd	46,598	46,598	0	-
All Funds	101,947	101,947	0	-
3270 Flexible Benefits				
8000 General Fund	3,248,545	3,244,882	(3,663)	-0.11%
3400 Other Funds Ltd	2,710,917	2,704,200	(6,717)	-0.25%
6400 Federal Funds Ltd	11,594,138	11,573,990	(20,148)	-0.17%
All Funds	17,553,600	17,523,072	(30,528)	-0.17%
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,158,191	6,153,643	(4,548)	-0.07%
3400 Other Funds Ltd	5,147,386	5,139,047	(8,339)	-0.16%
6400 Federal Funds Ltd	21,829,464	21,804,447	(25,017)	-0.11%
TOTAL OTHER PAYROLL EXPENSES	\$33,135,041	\$33,097,137	(\$37,904)	-0.11%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(112,596)	(112,596)	0	-
3400 Other Funds Ltd	(94,770)	(94,770)	0	-
6400 Federal Funds Ltd	(402,989)	(402,989)	0	-
All Funds	(610,355)	(610,355)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	8,266	8,266	100.00%
3400 Other Funds Ltd	-	15,156	15,156	100.00%
6400 Federal Funds Ltd	-	45,466	45,466	100.00%
All Funds	-	68,888	68,888	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(112,596)	(104,330)	8,266	7.34%
3400 Other Funds Ltd	(94,770)	(79,614)	15,156	15.99%
6400 Federal Funds Ltd	(402,989)	(357,523)	45,466	11.28%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$610,355)	(\$541,467)	\$68,888	11.29%
TOTAL PERSONAL SERVICES				
8000 General Fund	15,784,845	15,784,845	0	-
3400 Other Funds Ltd	13,187,131	13,187,131	0	-
6400 Federal Funds Ltd	56,304,805	56,304,805	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$85,276,781	\$85,276,781	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	48,256	48,256	0	-
6400 Federal Funds Ltd	99,825	99,825	0	-
All Funds	148,081	148,081	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,123	2,123	0	-
6400 Federal Funds Ltd	6,061	6,061	0	-
All Funds	8,184	8,184	0	-
4150 Employee Training				
8000 General Fund	896	896	0	-
3400 Other Funds Ltd	69,599	69,599	0	-
6400 Federal Funds Ltd	103,757	103,757	0	-
All Funds	174,252	174,252	0	-
4175 Office Expenses				
8000 General Fund	732,526	732,526	0	-
3400 Other Funds Ltd	2,625,080	2,625,080	0	-
6400 Federal Funds Ltd	3,536,216	3,536,216	0	-
All Funds	6,893,822	6,893,822	0	-
4200 Telecommunications				
8000 General Fund	221,652	221,652	0	-
3400 Other Funds Ltd	528,019	528,019	0	-
6400 Federal Funds Ltd	1,241,882	1,241,882	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,991,553	1,991,553	0	-
4225 State Gov. Service Charges				
8000 General Fund	268,183	268,183	0	-
3400 Other Funds Ltd	220,658	220,658	0	-
6400 Federal Funds Ltd	857,262	857,262	0	-
All Funds	1,346,103	1,346,103	0	-
4250 Data Processing				
8000 General Fund	718,579	718,579	0	-
3400 Other Funds Ltd	1,222,304	1,222,304	0	-
6400 Federal Funds Ltd	3,476,567	3,476,567	0	-
All Funds	5,417,450	5,417,450	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	7,094	7,094	0	-
6400 Federal Funds Ltd	17,776	17,776	0	-
All Funds	24,870	24,870	0	-
4300 Professional Services				
8000 General Fund	413,972	413,972	0	-
3400 Other Funds Ltd	2,047,506	2,047,506	0	-
6400 Federal Funds Ltd	2,727,568	2,727,568	0	-
All Funds	5,189,046	5,189,046	0	-
4325 Attorney General				
8000 General Fund	472,873	472,873	0	-
3400 Other Funds Ltd	648,736	648,736	0	-
6400 Federal Funds Ltd	1,975,157	1,975,157	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,096,766	3,096,766	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,051	1,051	0	-
3400 Other Funds Ltd	17,610	17,610	0	-
6400 Federal Funds Ltd	38,514	38,514	0	-
All Funds	57,175	57,175	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,698	8,698	0	-
6400 Federal Funds Ltd	20,840	20,840	0	-
All Funds	29,538	29,538	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,203,370	1,203,370	0	-
3400 Other Funds Ltd	1,250,396	1,250,396	0	-
6400 Federal Funds Ltd	4,917,497	4,917,497	0	-
All Funds	7,371,263	7,371,263	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,795	4,795	0	-
6400 Federal Funds Ltd	8,566	8,566	0	-
All Funds	13,361	13,361	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,325	4,325	0	-
6400 Federal Funds Ltd	11,445	11,445	0	-
All Funds	15,770	15,770	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,787	65,787	0	-
6400 Federal Funds Ltd	82,171	82,171	0	-
All Funds	147,958	147,958	0	-
4575 Agency Program Related S and S				
8000 General Fund	216,115	216,115	0	-
3400 Other Funds Ltd	2,419,907	2,419,907	0	-
6400 Federal Funds Ltd	614,015	614,015	0	-
All Funds	3,250,037	3,250,037	0	-
4600 Intra-agency Charges				
8000 General Fund	964,287	964,287	0	-
3400 Other Funds Ltd	2,343,501	2,343,501	0	-
6400 Federal Funds Ltd	6,528,342	6,528,342	0	-
All Funds	9,836,130	9,836,130	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	270,272	270,272	0	-
4650 Other Services and Supplies				
8000 General Fund	441,704	441,704	0	-
3400 Other Funds Ltd	428,367	428,367	0	-
6400 Federal Funds Ltd	980,274	980,274	0	-
All Funds	1,850,345	1,850,345	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	128,224	128,224	0	-
6400 Federal Funds Ltd	274,804	274,804	0	-
All Funds	403,028	403,028	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	120,497	120,497	0	-
3400 Other Funds Ltd	586,912	586,912	0	-
6400 Federal Funds Ltd	1,007,590	1,007,590	0	-
All Funds	1,714,999	1,714,999	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,775,705	5,775,705	0	-
3400 Other Funds Ltd	14,948,169	14,948,169	0	-
6400 Federal Funds Ltd	28,526,129	28,526,129	0	-
TOTAL SERVICES & SUPPLIES	\$49,250,003	\$49,250,003	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,375,000	2,375,000	0	-
3200 Other Funds Non-Ltd	4,410,821	4,410,821	0	-
6200 Federal Funds Non-Ltd	15,717,415	15,717,415	0	-
All Funds	22,503,236	22,503,236	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	215,586	215,586	0	-
6121 Spc Pmt to Governor, Office of the				
6200 Federal Funds Non-Ltd	22,837	22,837	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,375,000	2,375,000	0	-
3200 Other Funds Non-Ltd	4,410,821	4,410,821	0	-
6200 Federal Funds Non-Ltd	15,740,252	15,740,252	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	215,586	215,586	0	-
TOTAL SPECIAL PAYMENTS	\$22,741,659	\$22,741,659	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	5,460,000	5,460,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	901,265	901,265	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	6,361,265	6,361,265	0	-
TOTAL EXPENDITURES				
8000 General Fund	23,935,550	23,935,550	0	-
8030 General Fund Debt Svc	6,361,265	6,361,265	0	-
3200 Other Funds Non-Ltd	4,410,821	4,410,821	0	-
3400 Other Funds Ltd	28,135,300	28,135,300	0	-
6200 Federal Funds Non-Ltd	15,740,252	15,740,252	0	-
6400 Federal Funds Ltd	85,046,520	85,046,520	0	-
TOTAL EXPENDITURES	\$163,629,708	\$163,629,708	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,428,399	2,428,399	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	576	575	(1)	-0.17%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	576	576	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	573.44	572.44	(1.00)	-0.17%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	573.44	573.44	0	-

Package Comparison Report - Detail
2015-17 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	1,753	1,753	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	8	8	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,761	1,761	0	0.00%
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TOTAL SALARIES & WAGES

\$1,761	\$1,761	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1	1	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	42,773	42,773	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	135	135	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	3,183	3,183	0	0.00%
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Package Comparison Report - Detail
2015-17 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	4,342	4,342	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	50,434	50,434	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$50,434	\$50,434	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,046)	(21,046)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(21,046)	(21,046)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$21,046)	(\$21,046)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	31,149	31,149	0	0.00%
TOTAL PERSONAL SERVICES	\$31,149	\$31,149	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	31,149	31,149	0	0.00%
TOTAL EXPENDITURES	\$31,149	\$31,149	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(31,149)	(31,149)	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	(\$31,149)	(\$31,149)	\$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	(300,000)	(300,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(300,000)	(300,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$300,000)	(\$300,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(300,000)	(300,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$300,000)	(\$300,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(779)	(779)	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	(128)	(128)	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	(1,775)	(1,775)	0	0.00%
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4200 Telecommunications

Package Comparison Report - Detail
2015-17 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
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	(247)	(247)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(687)	(687)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(21)	(21)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(5)	(5)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(13)	(13)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(234)	(234)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(4,247)	(4,247)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(301)	(301)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,267)	(1,267)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,664)	(1,664)	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,368)	(11,368)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$11,368)	(\$11,368)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(300,000)	(300,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(300,000)	(300,000)	0	0.00%
3400 Other Funds Ltd	(11,368)	(11,368)	0	0.00%
TOTAL EXPENDITURES	(\$311,368)	(\$311,368)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	11,368	11,368	0	0.00%
TOTAL ENDING BALANCE	\$11,368	\$11,368	\$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 3,647 3,647 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 215 215 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 4,543 4,543 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 8,123 8,123 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 5,708 5,708 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 772,700 786,845 14,145 1.83%

4250 Data Processing

3400 Other Funds Ltd 11,612 11,612 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,091 2,091 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	616	616	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,822	3,822	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	81,054	81,054	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	150	150	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	276	276	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,630	3,630	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,285	3,285	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	246	246	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,766	11,766	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	913,484	927,629	14,145	1.55%

Package Comparison Report - Detail
2015-17 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		
TOTAL SERVICES & SUPPLIES	\$913,484	\$927,629	\$14,145	1.55%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	700	700	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,901	11,901	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	12,601	12,601	0	0.00%
TOTAL CAPITAL OUTLAY	\$12,601	\$12,601	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	926,085	940,230	14,145	1.53%
TOTAL EXPENDITURES	\$926,085	\$940,230	\$14,145	1.53%
ENDING BALANCE				
3400 Other Funds Ltd	(926,085)	(940,230)	(14,145)	(1.53%)
TOTAL ENDING BALANCE	(\$926,085)	(\$940,230)	(\$14,145)	(1.53%)

Description	Agency Request 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				
4150 Employee Training				
3400 Other Funds Ltd	1,219	1,219	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1	1	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(107,195)	(107,195)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	360	360	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	732	732	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,402	14,402	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(165,481)	(165,481)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$165,481)	(\$165,481)	\$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	(165,481)	(165,481)	0	0.00%
TOTAL EXPENDITURES	(\$165,481)	(\$165,481)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	165,481	165,481	0	0.00%
TOTAL ENDING BALANCE	\$165,481	\$165,481	\$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	743,925	743,925	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	743,925	743,925	0	0.00%
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TOTAL REVENUE CATEGORIES	\$743,925	\$743,925	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	743,925	743,925	0	0.00%
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TOTAL AVAILABLE REVENUES	\$743,925	\$743,925	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,428,420	517,063	(911,357)	(63.80%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,428,420	517,063	(911,357)	(63.80%)
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TOTAL SALARIES & WAGES	\$1,428,420	\$517,063	(\$911,357)	(63.80%)
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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	632	199	(433)	(68.51%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	225,546	81,642	(143,904)	(63.80%)
3230 Social Security Taxes				
3400 Other Funds Ltd	109,276	39,556	(69,720)	(63.80%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	978	309	(669)	(68.40%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,472	2,659	(5,813)	(68.61%)
3270 Flexible Benefits				
3400 Other Funds Ltd	435,024	137,376	(297,648)	(68.42%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	779,928	261,741	(518,187)	(66.44%)
TOTAL OTHER PAYROLL EXPENSES	\$779,928	\$261,741	(\$518,187)	(66.44%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(71,028)	(71,028)	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
2015-17 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Program Support
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	-	(71,028)	(71,028)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$71,028)	(\$71,028)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,208,348	707,776	(1,500,572)	(67.95%)
TOTAL PERSONAL SERVICES	\$2,208,348	\$707,776	(\$1,500,572)	(67.95%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,507	5,966	(14,541)	(70.91%)
4150 Employee Training				
3400 Other Funds Ltd	71,447	1,294	(70,153)	(98.19%)
4175 Office Expenses				
3400 Other Funds Ltd	47,712	13,880	(33,832)	(70.91%)
4200 Telecommunications				
3400 Other Funds Ltd	8,250	2,400	(5,850)	(70.91%)
4250 Data Processing				
3400 Other Funds Ltd	2,535,628	456,874	(2,078,754)	(81.98%)
4275 Publicity and Publications				
3400 Other Funds Ltd	43	13	(30)	(69.77%)
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	1,500,000	500,000	(1,000,000)	(66.67%)
4315 IT Professional Services				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	156	45	(111)	(71.15%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,232	3,268	(7,964)	(70.90%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	15	5	(10)	(66.67%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	156	45	(111)	(71.15%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,218	1,809	(4,409)	(70.91%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,198	2,966	(7,232)	(70.92%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	69,200	21,625	(47,575)	(68.75%)
4715 IT Expendable Property				
3400 Other Funds Ltd	616,785	8,370	(608,415)	(98.64%)

Package Comparison Report - Detail
2015-17 Biennium
Administration

Cross Reference Number: 13700-010-00-00-00000
Package: Program Support
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request 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	5,197,547	1,318,560	(3,878,987)	(74.63%)
TOTAL SERVICES & SUPPLIES	\$5,197,547	\$1,318,560	(\$3,878,987)	(74.63%)
EXPENDITURES				
3400 Other Funds Ltd	7,405,895	2,026,336	(5,379,559)	(72.64%)
TOTAL EXPENDITURES	\$7,405,895	\$2,026,336	(\$5,379,559)	(72.64%)
ENDING BALANCE				
3400 Other Funds Ltd	(6,661,970)	(1,282,411)	5,379,559	80.75%
TOTAL ENDING BALANCE	(\$6,661,970)	(\$1,282,411)	\$5,379,559	80.75%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	16	5	(11)	(68.75%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.80	4.47	(9.33)	(67.61%)
8280 FTE Reconciliation	-	(0.46)	(0.46)	100.00%
TOTAL AUTHORIZED FTE	13.80	4.01	(9.79)	(70.94%)

Description	Agency Request 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 4,512 4,512 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 212 212 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 3 3 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 213 213 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 4,940 4,940 0 0.00%

TOTAL SALARIES & WAGES

\$4,940 \$4,940 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 67 67 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 41,662 41,662 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		
3230 Social Security Taxes				
3400 Other Funds Ltd	377	377	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,084	1,084	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,915	2,915	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,105	46,105	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$46,105	\$46,105	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	39,250	39,250	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	90,295	90,295	0	0.00%
TOTAL PERSONAL SERVICES	\$90,295	\$90,295	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	90,295	90,295	0	0.00%
TOTAL EXPENDITURES	\$90,295	\$90,295	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2015-17 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	(90,295)	(90,295)	0	0.00%
TOTAL ENDING BALANCE	(\$90,295)	(\$90,295)	\$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 324 324 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 261 261 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 539 539 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,041 7,041 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 77 77 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 204,157 160,123 (44,034) (21.57%)

4250 Data Processing

3400 Other Funds Ltd 127 127 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 44 44 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	1,624	1,624	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	73	73	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,459	1,459	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	36,398	36,398	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2	2	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	636	636	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	44,408	44,408	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,558	1,558	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	275	275	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,358	1,358	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	300,361	256,327	(44,034)	(14.66%)
TOTAL SERVICES & SUPPLIES	\$300,361	\$256,327	(\$44,034)	(14.66%)
EXPENDITURES				
3400 Other Funds Ltd	300,361	256,327	(44,034)	(14.66%)
TOTAL EXPENDITURES	\$300,361	\$256,327	(\$44,034)	(14.66%)
ENDING BALANCE				
3400 Other Funds Ltd	(300,361)	(256,327)	44,034	14.66%
TOTAL ENDING BALANCE	(\$300,361)	(\$256,327)	\$44,034	14.66%

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Appellate

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	639	639	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	162	162	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	383	383	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,759	2,759	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,943	3,943	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,943	\$3,943	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,943	3,943	0	0.00%
TOTAL EXPENDITURES	\$3,943	\$3,943	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,943)	(3,943)	0	0.00%
TOTAL ENDING BALANCE	(\$3,943)	(\$3,943)	\$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	512,063	512,063	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	512,063	512,063	0	0.00%
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TOTAL SALARIES & WAGES	\$512,063	\$512,063	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	166	166	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	80,854	80,854	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	39,174	39,174	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	256	256	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	3,072	3,072	0	0.00%
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Package Comparison Report - Detail

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

2015-17 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		
3270 Flexible Benefits				
3400 Other Funds Ltd	114,633	114,633	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	238,155	238,155	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$238,155	\$238,155	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	750,218	750,218	0	0.00%
TOTAL PERSONAL SERVICES	\$750,218	\$750,218	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,600	5,600	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,214	1,214	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,030	13,030	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,253	2,253	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,452	6,452	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		
4275 Publicity and Publications				
3400 Other Funds Ltd	12	12	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	43	43	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,067	3,067	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	4	4	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	43	43	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,698	1,698	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	82,266	82,266	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,785	2,785	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,300	17,300	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	6,696	6,696	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	142,463	142,463	0	0.00%
TOTAL SERVICES & SUPPLIES	\$142,463	\$142,463	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	892,681	892,681	0	0.00%
TOTAL EXPENDITURES	\$892,681	\$892,681	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(892,681)	(892,681)	0	0.00%
TOTAL ENDING BALANCE	(\$892,681)	(\$892,681)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.76	3.76	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	307,785	293,358	(14,427)	(4.69%)
REVENUE CATEGORIES				
8000 General Fund	307,785	293,358	(14,427)	(4.69%)
TOTAL REVENUE CATEGORIES	\$307,785	\$293,358	(\$14,427)	(4.69%)
AVAILABLE REVENUES				
8000 General Fund	307,785	293,358	(14,427)	(4.69%)
TOTAL AVAILABLE REVENUES	\$307,785	\$293,358	(\$14,427)	(4.69%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	307,785	293,358	(14,427)	(4.69%)
SERVICES & SUPPLIES				
8000 General Fund	307,785	293,358	(14,427)	(4.69%)
TOTAL SERVICES & SUPPLIES	\$307,785	\$293,358	(\$14,427)	(4.69%)
EXPENDITURES				
8000 General Fund	307,785	293,358	(14,427)	(4.69%)

Package Comparison Report - Detail
 2015-17 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 Package: Technical Adjustments
 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		
TOTAL EXPENDITURES	\$307,785	\$293,358	(\$14,427)	(4.69%)
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	537,600	537,600	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	537,600	537,600	0	0.00%
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TOTAL REVENUE CATEGORIES	\$537,600	\$537,600	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	537,600	537,600	0	0.00%
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TOTAL AVAILABLE REVENUES	\$537,600	\$537,600	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	127,092	-	(127,092)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	127,092	-	(127,092)	(100.00%)
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TOTAL SALARIES & WAGES	\$127,092	-	(\$127,092)	(100.00%)
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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	39	-	(39)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,068	-	(20,068)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	9,723	-	(9,723)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	-	(60)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	763	-	(763)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,365	-	(57,365)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$57,365	-	(\$57,365)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	184,457	-	(184,457)	(100.00%)
TOTAL PERSONAL SERVICES	\$184,457	-	(\$184,457)	(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	1,305	-	(1,305)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	283	-	(283)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	3,036	-	(3,036)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	525	-	(525)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,504	-	(1,504)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	3	-	(3)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	10	-	(10)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	715	-	(715)	(100.00%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
4475 Facilities Maintenance				

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Publications

Appellate

Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	10	-	(10)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	396	-	(396)	(100.00%)
4600 Intra-agency Charges				
3400 Other Funds Ltd	20,290	-	(20,290)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	649	-	(649)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,325	-	(4,325)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	1,674	-	(1,674)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,726	-	(34,726)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$34,726	-	(\$34,726)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	219,183	-	(219,183)	(100.00%)
TOTAL EXPENDITURES	\$219,183	-	(\$219,183)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	318,417	537,600	219,183	68.84%

Package Comparison Report - Detail
 2015-17 Biennium
 Appellate

Cross Reference Number: 13700-020-00-00-00000
 Package: Publications
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	\$318,417	\$537,600	\$219,183	68.84%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,874)	(9,874)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	41,198	41,198	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,874)	(9,874)	0	0.00%
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6400 Federal Funds Ltd	41,198	41,198	0	0.00%
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TOTAL REVENUE CATEGORIES	\$31,324	\$31,324	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,874)	(9,874)	0	0.00%
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6400 Federal Funds Ltd	41,198	41,198	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,324	\$31,324	\$0	0.00%
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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	19,160	19,160	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,648	1,648	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	1,754	1,754	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	25	25	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	203	203	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	21,036	21,036	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
TOTAL SALARIES & WAGES	\$21,142	\$21,142	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	296	296	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	313	313	0	0.00%
3221 Pension Obligation Bond				

Description	Agency Request 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	(6,921)	(6,921)	0	0.00%
3400 Other Funds Ltd	146,734	146,734	0	0.00%
6400 Federal Funds Ltd	12,818	12,818	0	0.00%
All Funds	152,631	152,631	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,610	1,610	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	1,618	1,618	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	835	835	0	0.00%
6400 Federal Funds Ltd	1,134	1,134	0	0.00%
All Funds	1,969	1,969	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(730)	(730)	0	0.00%
3400 Other Funds Ltd	10,543	10,543	0	0.00%
All Funds	9,813	9,813	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,651)	(7,651)	0	0.00%
3400 Other Funds Ltd	160,018	160,018	0	0.00%

Package Comparison Report - Detail
2015-17 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	13,977	13,977	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$166,344	\$166,344	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,223)	(2,223)	0	0.00%
3400 Other Funds Ltd	28,390	28,390	0	0.00%
6400 Federal Funds Ltd	27,115	27,115	0	0.00%
All Funds	53,282	53,282	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(9,874)	(9,874)	0	0.00%
3400 Other Funds Ltd	209,444	209,444	0	0.00%
6400 Federal Funds Ltd	41,198	41,198	0	0.00%
TOTAL PERSONAL SERVICES	\$240,768	\$240,768	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,874)	(9,874)	0	0.00%
3400 Other Funds Ltd	209,444	209,444	0	0.00%
6400 Federal Funds Ltd	41,198	41,198	0	0.00%
TOTAL EXPENDITURES	\$240,768	\$240,768	\$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	(209,444)	(209,444)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$209,444)	(\$209,444)	\$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 862 862 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 141 141 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,964 1,964 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 274 274 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 760 760 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 24 24 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 326 326 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 3,856 3,856 0 0.00%

4450 Fuels and Utilities

Description	Agency Request 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	6	6	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	14	14	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	259	259	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	6,254	6,254	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	333	333	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	384	384	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,052	1,052	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,509	16,509	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,509	\$16,509	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,509	16,509	0	0.00%
TOTAL EXPENDITURES	\$16,509	\$16,509	\$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		
ENDING BALANCE				
3400 Other Funds Ltd	(16,509)	(16,509)	0	0.00%
TOTAL ENDING BALANCE	(\$16,509)	(\$16,509)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(49,104)	(49,104)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(49,104)	(49,104)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$49,104)	(\$49,104)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(49,104)	(49,104)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$49,104)	(\$49,104)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,968)	(1,968)	0	0.00%
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4150 Employee Training

8000 General Fund	(323)	(323)	0	0.00%
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4175 Office Expenses

8000 General Fund	(4,484)	(4,484)	0	0.00%
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4200 Telecommunications

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	(624)	(624)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,735)	(1,735)	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				
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%

Package Comparison Report - Detail
2015-17 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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,564)	(15,564)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,664)	(1,664)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(49,104)	(49,104)	0	0.00%
3400 Other Funds Ltd	(15,564)	(15,564)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$64,668)	(\$64,668)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(49,104)	(49,104)	0	0.00%
3400 Other Funds Ltd	(15,564)	(15,564)	0	0.00%
TOTAL EXPENDITURES	(\$64,668)	(\$64,668)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,564	15,564	0	0.00%
TOTAL ENDING BALANCE	\$15,564	\$15,564	\$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 97,227 96,422 (805) (0.83%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 57,035 51,977 (5,058) (8.87%)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd 80,753 80,753 0 0.00%

REVENUE CATEGORIES

8000 General Fund 97,227 96,422 (805) (0.83%)

3400 Other Funds Ltd 80,753 80,753 0 0.00%

6400 Federal Funds Ltd 57,035 51,977 (5,058) (8.87%)

TOTAL REVENUE CATEGORIES \$235,015 \$229,152 (\$5,863) (2.49%)

AVAILABLE REVENUES

8000 General Fund 97,227 96,422 (805) (0.83%)

3400 Other Funds Ltd 80,753 80,753 0 0.00%

6400 Federal Funds Ltd 57,035 51,977 (5,058) (8.87%)

Description	Agency Request 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 AVAILABLE REVENUES	\$235,015	\$229,152	(\$5,863)	(2.49%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	205	205	0	0.00%
3400 Other Funds Ltd	13,005	13,005	0	0.00%
6400 Federal Funds Ltd	1,005	1,005	0	0.00%
All Funds	14,215	14,215	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	943	943	0	0.00%
6400 Federal Funds Ltd	568	568	0	0.00%
All Funds	1,511	1,511	0	0.00%
4150 Employee Training				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	1,608	1,608	0	0.00%
6400 Federal Funds Ltd	488	488	0	0.00%
All Funds	2,167	2,167	0	0.00%
4175 Office Expenses				
8000 General Fund	136	136	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	26,893	26,893	0	0.00%
6400 Federal Funds Ltd	1,034	1,034	0	0.00%
All Funds	28,063	28,063	0	0.00%
4200 Telecommunications				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	5,482	5,482	0	0.00%
6400 Federal Funds Ltd	135	135	0	0.00%
All Funds	5,624	5,624	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	3,632	2,827	(805)	(22.16%)
3400 Other Funds Ltd	845,206	702,716	(142,490)	(16.86%)
6400 Federal Funds Ltd	33,257	28,199	(5,058)	(15.21%)
All Funds	882,095	733,742	(148,353)	(16.82%)
4250 Data Processing				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	1,024	1,024	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%
All Funds	1,181	1,181	0	0.00%
4275 Publicity and Publications				

Description	Agency Request 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	1,683	1,683	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	1,768	1,768	0	0.00%
4300 Professional Services				
8000 General Fund	90,000	90,000	0	0.00%
3400 Other Funds Ltd	102,011	102,011	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	192,036	192,036	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,548,060	1,097,550	(450,510)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	607	607	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	672	672	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	3,913	3,913	0	0.00%
6400 Federal Funds Ltd	420	420	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	4,395	4,395	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,172	1,172	0	0.00%
3400 Other Funds Ltd	149,518	149,518	0	0.00%
6400 Federal Funds Ltd	7,484	7,484	0	0.00%
All Funds	158,174	158,174	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	2	2	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	24	24	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	109	109	0	0.00%
3400 Other Funds Ltd	3,348	3,348	0	0.00%
6400 Federal Funds Ltd	1,033	1,033	0	0.00%
All Funds	4,490	4,490	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	1,583	1,583	0	0.00%
3400 Other Funds Ltd	137,902	137,902	0	0.00%
6400 Federal Funds Ltd	10,002	10,002	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	149,487	149,487	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	8,909	8,909	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%
All Funds	9,252	9,252	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	3,528	3,528	0	0.00%
6400 Federal Funds Ltd	962	962	0	0.00%
All Funds	4,552	4,552	0	0.00%
4715 IT Expendable Property				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	5,644	5,644	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	5,804	5,804	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	97,227	96,422	(805)	(0.83%)
3400 Other Funds Ltd	2,859,310	2,266,310	(593,000)	(20.74%)

Package Comparison Report - Detail

Cross Reference Number: 13700-030-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Civil Enforcement

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		
6400 Federal Funds Ltd	57,035	51,977	(5,058)	(8.87%)
TOTAL SERVICES & SUPPLIES	\$3,013,572	\$2,414,709	(\$598,863)	(19.87%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	15,791	15,791	0	0.00%
EXPENDITURES				
8000 General Fund	97,227	96,422	(805)	(0.83%)
3400 Other Funds Ltd	2,875,101	2,282,101	(593,000)	(20.63%)
6400 Federal Funds Ltd	57,035	51,977	(5,058)	(8.87%)
TOTAL EXPENDITURES	\$3,029,363	\$2,430,500	(\$598,863)	(19.77%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,794,348)	(2,201,348)	593,000	21.22%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,794,348)	(\$2,201,348)	\$593,000	21.22%

Description	Agency Request 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 9,124 9,124 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,587 1,587 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd 2,406 2,406 0 0.00%

REVENUE CATEGORIES

8000 General Fund 9,124 9,124 0 0.00%

3400 Other Funds Ltd 2,406 2,406 0 0.00%

6400 Federal Funds Ltd 1,587 1,587 0 0.00%

TOTAL REVENUE CATEGORIES \$13,117 \$13,117 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 9,124 9,124 0 0.00%

3400 Other Funds Ltd 2,406 2,406 0 0.00%

6400 Federal Funds Ltd 1,587 1,587 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 AVAILABLE REVENUES	\$13,117	\$13,117	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	2,058	2,058	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	2,223	2,223	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(12,000)	(12,000)	0	0.00%
4300 Professional Services				
8000 General Fund	9,000	9,000	0	0.00%
3400 Other Funds Ltd	14,401	14,401	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	23,403	23,403	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	1,233	1,233	0	0.00%
6400 Federal Funds Ltd	85	85	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	1,331	1,331	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,359	15,359	0	0.00%
6400 Federal Funds Ltd	797	797	0	0.00%
All Funds	16,156	16,156	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	89	89	0	0.00%
3400 Other Funds Ltd	161,876	161,876	0	0.00%
6400 Federal Funds Ltd	560	560	0	0.00%
All Funds	162,525	162,525	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,124	9,124	0	0.00%
3400 Other Funds Ltd	182,927	182,927	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
TOTAL SERVICES & SUPPLIES	\$193,638	\$193,638	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,124	9,124	0	0.00%
3400 Other Funds Ltd	182,927	182,927	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	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	\$193,638	\$193,638	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(180,521)	(180,521)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$180,521)	(\$180,521)	\$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	-	194,088	194,088	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	194,088	194,088	100.00%
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TOTAL SALARIES & WAGES	-	\$194,088	\$194,088	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	44	44	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	30,647	30,647	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	14,848	14,848	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	69	69	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	30,528	30,528	100.00%
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Description	Agency Request 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	-	76,136	76,136	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$76,136	\$76,136	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	270,224	270,224	100.00%
TOTAL PERSONAL SERVICES	-	\$270,224	\$270,224	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	270,224	270,224	100.00%
TOTAL EXPENDITURES	-	\$270,224	\$270,224	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(270,224)	(270,224)	100.00%
TOTAL ENDING BALANCE	-	(\$270,224)	(\$270,224)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(139,583)	(139,583)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(139,583)	(139,583)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$139,583)	(\$139,583)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(139,583)	(139,583)	0	0.00%
TOTAL EXPENDITURES	(\$139,583)	(\$139,583)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	139,583	139,583	0	0.00%
TOTAL ENDING BALANCE	\$139,583	\$139,583	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Juvenile Dependency Proceedings
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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	1,325,754	1,325,754	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,325,754	1,325,754	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,325,754	\$1,325,754	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,325,754	1,325,754	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,325,754	\$1,325,754	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	723,072	-	(723,072)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	723,072	-	(723,072)	(100.00%)
TOTAL SALARIES & WAGES	\$723,072	-	(\$723,072)	(100.00%)
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
2015-17 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Juvenile Dependency Proceedings
Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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	312	-	(312)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	114,175	-	(114,175)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	55,318	-	(55,318)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	480	-	(480)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,338	-	(4,338)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	213,696	-	(213,696)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	388,319	-	(388,319)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$388,319	-	(\$388,319)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,111,391	-	(1,111,391)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,111,391	-	(\$1,111,391)	(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	10,500	-	(10,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,277	-	(2,277)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	24,429	-	(24,429)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,224	-	(4,224)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	12,097	-	(12,097)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	22	-	(22)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,750	-	(5,750)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	83,213	-	(83,213)	(100.00%)
4450 Fuels and Utilities				

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Juvenile Dependency Proceedings
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	80	-	(80)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,183	-	(3,183)	(100.00%)
4600 Intra-agency Charges				
3400 Other Funds Ltd	119,572	-	(119,572)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,221	-	(5,221)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	34,600	-	(34,600)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	13,392	-	(13,392)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	318,647	-	(318,647)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$318,647	-	(\$318,647)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,430,038	-	(1,430,038)	(100.00%)
TOTAL EXPENDITURES	\$1,430,038	-	(\$1,430,038)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Juvenile Dependency Proceedings
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request 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	(104,284)	1,325,754	1,430,038	1,371.29%
TOTAL ENDING BALANCE	(\$104,284)	\$1,325,754	\$1,430,038	1,371.29%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.04	-	(7.04)	(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	389,520	389,520	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	389,520	389,520	0	0.00%
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TOTAL SALARIES & WAGES	\$389,520	\$389,520	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	165	165	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	61,506	61,506	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	29,800	29,800	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	255	255	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,311	2,311	0	0.00%
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Package Comparison Report - Detail
2015-17 Biennium
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
Package: Financial Fraud Enforcement
Pkg Group: POL Pkg Type: POL Pkg Number: 132

Description	Agency Request 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	114,480	114,480	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	208,517	208,517	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$208,517	\$208,517	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	598,037	598,037	0	0.00%
TOTAL PERSONAL SERVICES	\$598,037	\$598,037	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,073	8,073	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,214	4,214	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,723	11,723	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,430	2,430	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,614	6,614	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,151	1,151	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,244	2,244	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	44,325	44,325	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,496	3,496	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	79,890	79,890	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,426	2,426	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	21,625	21,625	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,370	8,370	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	196,581	196,581	0	0.00%
TOTAL SERVICES & SUPPLIES	\$196,581	\$196,581	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Financial Fraud Enforcement
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

Description	Agency Request 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	794,618	794,618	0	0.00%
TOTAL EXPENDITURES	\$794,618	\$794,618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(794,618)	(794,618)	0	0.00%
TOTAL ENDING BALANCE	(\$794,618)	(\$794,618)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	3.75	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Defend MSA Tobacco Revenues
 Pkg Group: POL Pkg Type: POL Pkg Number: 133

Description	Agency Request 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	243,783	243,783	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	243,783	243,783	0	0.00%
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TOTAL REVENUE CATEGORIES	\$243,783	\$243,783	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	243,783	243,783	0	0.00%
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TOTAL AVAILABLE REVENUES	\$243,783	\$243,783	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	145,248	145,248	0	0.00%
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SALARIES & WAGES

8000 General Fund	145,248	145,248	0	0.00%
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TOTAL SALARIES & WAGES	\$145,248	\$145,248	\$0	0.00%
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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				
8000 General Fund	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	22,935	22,935	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,112	11,112	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	854	854	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	65,542	65,542	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$65,542	\$65,542	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	210,790	210,790	0	0.00%
TOTAL PERSONAL SERVICES	\$210,790	\$210,790	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Defend MSA Tobacco Revenues
 Pkg Group: POL Pkg Type: POL Pkg Number: 133

Description	Agency Request 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	1,491	1,491	0	0.00%
4150 Employee Training				
8000 General Fund	323	323	0	0.00%
4175 Office Expenses				
8000 General Fund	3,470	3,470	0	0.00%
4200 Telecommunications				
8000 General Fund	600	600	0	0.00%
4250 Data Processing				
8000 General Fund	1,718	1,718	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3	3	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	11	11	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	817	817	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1	1	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		
8000 General Fund	11	11	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	452	452	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	21,680	21,680	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	742	742	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,674	1,674	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	32,993	32,993	0	0.00%
TOTAL SERVICES & SUPPLIES	\$32,993	\$32,993	\$0	0.00%
EXPENDITURES				
8000 General Fund	243,783	243,783	0	0.00%
TOTAL EXPENDITURES	\$243,783	\$243,783	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
 2015-17 Biennium
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000
 Package: Defend MSA Tobacco Revenues
 Pkg Group: POL Pkg Type: POL Pkg Number: 133

Description	Agency Request 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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	800,000	-	(800,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	800,000	-	(800,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$800,000	-	(\$800,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	800,000	-	(800,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$800,000	-	(\$800,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	200,000	-	(200,000)	(100.00%)
4325 Attorney General				
8000 General Fund	600,000	-	(600,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	800,000	-	(800,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$800,000	-	(\$800,000)	(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				
8000 General Fund	800,000	-	(800,000)	(100.00%)
TOTAL EXPENDITURES	\$800,000	-	(\$800,000)	(100.00%)
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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	370,964	370,964	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	370,964	370,964	0	0.00%
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TOTAL REVENUE CATEGORIES	\$370,964	\$370,964	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	370,964	370,964	0	0.00%
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TOTAL AVAILABLE REVENUES	\$370,964	\$370,964	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	139,583	139,583	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	139,583	139,583	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$139,583	\$139,583	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	139,583	139,583	0	0.00%
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Description	Agency Request 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	\$139,583	\$139,583	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	231,381	231,381	0	0.00%
TOTAL ENDING BALANCE	\$231,381	\$231,381	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	41,321	41,321	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(14,369)	(14,369)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	41,321	41,321	0	0.00%
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6400 Federal Funds Ltd	(14,369)	(14,369)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,952	\$26,952	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	41,321	41,321	0	0.00%
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6400 Federal Funds Ltd	(14,369)	(14,369)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,952	\$26,952	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 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	273	273	0	0.00%
3170 Overtime Payments				
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	149	149	0	0.00%
All Funds	291	291	0	0.00%
3180 Shift Differential				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	8	8	0	0.00%
3190 All Other Differential				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	119	119	0	0.00%
All Funds	166	166	0	0.00%
SALARIES & WAGES				
8000 General Fund	194	194	0	0.00%
3400 Other Funds Ltd	544	544	0	0.00%
TOTAL SALARIES & WAGES	\$738	\$738	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2015-17 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	30	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	73	73	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	44,693	44,693	0	0.00%
3400 Other Funds Ltd	14,844	14,844	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	59,772	59,772	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	56	56	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,141	4,141	0	0.00%
3400 Other Funds Ltd	2,197	2,197	0	0.00%
All Funds	6,338	6,338	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,717	1,717	0	0.00%
3400 Other Funds Ltd	(1,075)	(1,075)	0	0.00%

Package Comparison Report - Detail
 2015-17 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	642	642	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	50,596	50,596	0	0.00%
3400 Other Funds Ltd	16,050	16,050	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,881	\$66,881	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,469)	(9,469)	0	0.00%
3400 Other Funds Ltd	51,648	51,648	0	0.00%
6400 Federal Funds Ltd	(14,604)	(14,604)	0	0.00%
All Funds	27,575	27,575	0	0.00%
PERSONAL SERVICES				
8000 General Fund	41,321	41,321	0	0.00%
3400 Other Funds Ltd	68,242	68,242	0	0.00%
6400 Federal Funds Ltd	(14,369)	(14,369)	0	0.00%
TOTAL PERSONAL SERVICES	\$95,194	\$95,194	\$0	0.00%
EXPENDITURES				
8000 General Fund	41,321	41,321	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	68,242	68,242	0	0.00%
6400 Federal Funds Ltd	(14,369)	(14,369)	0	0.00%
TOTAL EXPENDITURES	\$95,194	\$95,194	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(68,242)	(68,242)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$68,242)	(\$68,242)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	168,067	168,067	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	168,067	168,067	0	0.00%
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TOTAL REVENUE CATEGORIES	\$168,067	\$168,067	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	168,067	168,067	0	0.00%
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TOTAL AVAILABLE REVENUES	\$168,067	\$168,067	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,386	5,386	0	0.00%
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4150 Employee Training

8000 General Fund	1,778	1,778	0	0.00%
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4175 Office Expenses

8000 General Fund	720	720	0	0.00%
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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	776	776	0	0.00%
4250 Data Processing				
8000 General Fund	2,000	2,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8	8	0	0.00%
4325 Attorney General				
8000 General Fund	98,039	98,039	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	18	18	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	203	203	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,853	4,853	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2	2	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,342	3,342	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	52,707	52,707	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		
4650 Other Services and Supplies				
8000 General Fund	3,361	3,361	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,618)	(3,618)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,508)	(1,508)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,067	168,067	0	0.00%
TOTAL SERVICES & SUPPLIES	\$168,067	\$168,067	\$0	0.00%
EXPENDITURES				
8000 General Fund	168,067	168,067	0	0.00%
TOTAL EXPENDITURES	\$168,067	\$168,067	\$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 (127,339) (127,339) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (108,912) (108,912) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (127,339) (127,339) 0 0.00%

6400 Federal Funds Ltd (108,912) (108,912) 0 0.00%

TOTAL REVENUE CATEGORIES (\$236,251) (\$236,251) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (127,339) (127,339) 0 0.00%

6400 Federal Funds Ltd (108,912) (108,912) 0 0.00%

TOTAL AVAILABLE REVENUES (\$236,251) (\$236,251) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (6,726) (6,726) 0 0.00%

Package Comparison Report - Detail
 2015-17 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	(33,762)	(33,762)	0	0.00%
6400 Federal Funds Ltd	(9,557)	(9,557)	0	0.00%
All Funds	(50,045)	(50,045)	0	0.00%
4150 Employee Training				
8000 General Fund	(3,308)	(3,308)	0	0.00%
3400 Other Funds Ltd	(4,035)	(4,035)	0	0.00%
6400 Federal Funds Ltd	(4,287)	(4,287)	0	0.00%
All Funds	(11,630)	(11,630)	0	0.00%
4175 Office Expenses				
8000 General Fund	(2,609)	(2,609)	0	0.00%
3400 Other Funds Ltd	(7,871)	(7,871)	0	0.00%
6400 Federal Funds Ltd	(1,734)	(1,734)	0	0.00%
All Funds	(12,214)	(12,214)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,957)	(1,957)	0	0.00%
3400 Other Funds Ltd	(3,217)	(3,217)	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	(5,774)	(5,774)	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	(4,124)	(4,124)	0	0.00%
3400 Other Funds Ltd	(6,506)	(6,506)	0	0.00%
6400 Federal Funds Ltd	(4,823)	(4,823)	0	0.00%
All Funds	(15,453)	(15,453)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(15)	(15)	0	0.00%
3400 Other Funds Ltd	(16)	(16)	0	0.00%
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	(51)	(51)	0	0.00%
4325 Attorney General				
8000 General Fund	(53,783)	(53,783)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(47)	(47)	0	0.00%
3400 Other Funds Ltd	(113)	(113)	0	0.00%
6400 Federal Funds Ltd	(41)	(41)	0	0.00%
All Funds	(201)	(201)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(654)	(654)	0	0.00%
3400 Other Funds Ltd	(1,825)	(1,825)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	(488)	(488)	0	0.00%
All Funds	(2,967)	(2,967)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(12,189)	(12,189)	0	0.00%
3400 Other Funds Ltd	(26,520)	(26,520)	0	0.00%
6400 Federal Funds Ltd	(11,700)	(11,700)	0	0.00%
All Funds	(50,409)	(50,409)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(18)	(18)	0	0.00%
All Funds	(22)	(22)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(12)	(12)	0	0.00%
3400 Other Funds Ltd	(50)	(50)	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	(67)	(67)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(6,215)	(6,215)	0	0.00%
3400 Other Funds Ltd	(7,563)	(7,563)	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	(8,058)	(8,058)	0	0.00%
All Funds	(21,836)	(21,836)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(31,715)	(31,715)	0	0.00%
3400 Other Funds Ltd	(97,334)	(97,334)	0	0.00%
6400 Federal Funds Ltd	(51,271)	(51,271)	0	0.00%
All Funds	(180,320)	(180,320)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,981)	(3,981)	0	0.00%
3400 Other Funds Ltd	(1,690)	(1,690)	0	0.00%
6400 Federal Funds Ltd	(5,013)	(5,013)	0	0.00%
All Funds	(10,684)	(10,684)	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%
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%

Package Comparison Report - Detail
 2015-17 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	(4,992)	(4,992)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(127,339)	(127,339)	0	0.00%
3400 Other Funds Ltd	(196,178)	(196,178)	0	0.00%
6400 Federal Funds Ltd	(108,912)	(108,912)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$432,429)	(\$432,429)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(127,339)	(127,339)	0	0.00%
3400 Other Funds Ltd	(196,178)	(196,178)	0	0.00%
6400 Federal Funds Ltd	(108,912)	(108,912)	0	0.00%
TOTAL EXPENDITURES	(\$432,429)	(\$432,429)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	196,178	196,178	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$196,178	\$196,178	\$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 1,158,490 861,848 (296,642) (25.61%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 268,335 262,800 (5,535) (2.06%)

REVENUE CATEGORIES

8000 General Fund 1,158,490 861,848 (296,642) (25.61%)

6400 Federal Funds Ltd 268,335 262,800 (5,535) (2.06%)

TOTAL REVENUE CATEGORIES \$1,426,825 \$1,124,648 (\$302,177) (21.18%)

AVAILABLE REVENUES

8000 General Fund 1,158,490 861,848 (296,642) (25.61%)

6400 Federal Funds Ltd 268,335 262,800 (5,535) (2.06%)

TOTAL AVAILABLE REVENUES \$1,426,825 \$1,124,648 (\$302,177) (21.18%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 3,833 3,833 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	6,817	6,817	0	0.00%
6400 Federal Funds Ltd	1,279	1,279	0	0.00%
All Funds	11,929	11,929	0	0.00%
4125 Out of State Travel				
8000 General Fund	80	80	0	0.00%
3400 Other Funds Ltd	256	256	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	456	456	0	0.00%
4150 Employee Training				
8000 General Fund	694	694	0	0.00%
3400 Other Funds Ltd	1,480	1,480	0	0.00%
6400 Federal Funds Ltd	588	588	0	0.00%
All Funds	2,762	2,762	0	0.00%
4175 Office Expenses				
8000 General Fund	967	967	0	0.00%
3400 Other Funds Ltd	2,210	2,210	0	0.00%
6400 Federal Funds Ltd	636	636	0	0.00%
All Funds	3,813	3,813	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	2,423	2,423	0	0.00%
3400 Other Funds Ltd	5,465	5,465	0	0.00%
6400 Federal Funds Ltd	2,681	2,681	0	0.00%
All Funds	10,569	10,569	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	133,279	129,530	(3,749)	(2.81%)
3400 Other Funds Ltd	142,536	120,971	(21,565)	(15.13%)
6400 Federal Funds Ltd	55,513	49,978	(5,535)	(9.97%)
All Funds	331,328	300,479	(30,849)	(9.31%)
4250 Data Processing				
8000 General Fund	209	209	0	0.00%
3400 Other Funds Ltd	660	660	0	0.00%
6400 Federal Funds Ltd	205	205	0	0.00%
All Funds	1,074	1,074	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	52	52	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	533	533	0	0.00%
3400 Other Funds Ltd	1,021	1,021	0	0.00%
6400 Federal Funds Ltd	8,764	8,764	0	0.00%
All Funds	10,318	10,318	0	0.00%
4325 Attorney General				
8000 General Fund	990,658	697,765	(292,893)	(29.57%)
3400 Other Funds Ltd	106,139	75,251	(30,888)	(29.10%)
All Funds	1,096,797	773,016	(323,781)	(29.52%)
4375 Employee Recruitment and Develop				
8000 General Fund	140	140	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
All Funds	278	278	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	474	474	0	0.00%
3400 Other Funds Ltd	515	515	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	1,184	1,184	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		
8000 General Fund	10,404	10,404	0	0.00%
3400 Other Funds Ltd	25,567	25,567	0	0.00%
6400 Federal Funds Ltd	11,019	11,019	0	0.00%
All Funds	46,990	46,990	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	27	27	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,106	2,106	0	0.00%
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	1,293	1,293	0	0.00%
All Funds	3,558	3,558	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	10,951	10,951	0	0.00%
3400 Other Funds Ltd	25,359	25,359	0	0.00%
6400 Federal Funds Ltd	17,657	17,657	0	0.00%
All Funds	53,967	53,967	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		
4650 Other Services and Supplies				
8000 General Fund	1,045	1,045	0	0.00%
3400 Other Funds Ltd	2,758	2,758	0	0.00%
6400 Federal Funds Ltd	1,817	1,817	0	0.00%
All Funds	5,620	5,620	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	631	631	0	0.00%
3400 Other Funds Ltd	405	405	0	0.00%
6400 Federal Funds Ltd	3,515	3,515	0	0.00%
All Funds	4,551	4,551	0	0.00%
4715 IT Expendable Property				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	2,201	2,201	0	0.00%
6400 Federal Funds Ltd	976	976	0	0.00%
All Funds	3,222	3,222	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,158,490	861,848	(296,642)	(25.61%)
3400 Other Funds Ltd	323,714	271,261	(52,453)	(16.20%)
6400 Federal Funds Ltd	106,291	100,756	(5,535)	(5.21%)

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Criminal Justice

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		
TOTAL SERVICES & SUPPLIES	\$1,588,495	\$1,233,865	(\$354,630)	(22.32%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	872	872	0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	28,467	28,467	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	131,499	131,499	0	0.00%
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	1,206	1,206	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	161,172	161,172	0	0.00%
TOTAL SPECIAL PAYMENTS	\$161,172	\$161,172	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,158,490	861,848	(296,642)	(25.61%)
3400 Other Funds Ltd	323,714	271,261	(52,453)	(16.20%)
6400 Federal Funds Ltd	268,335	262,800	(5,535)	(2.06%)
TOTAL EXPENDITURES	\$1,750,539	\$1,395,909	(\$354,630)	(20.26%)

Description	Agency Request 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	(323,714)	(271,261)	52,453	16.20%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$323,714)	(\$271,261)	\$52,453	16.20%

Description	Agency Request 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 (1,290) (1,290) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 44,234 44,234 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,290) (1,290) 0 0.00%

6400 Federal Funds Ltd 44,234 44,234 0 0.00%

TOTAL REVENUE CATEGORIES \$42,944 \$42,944 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (1,290) (1,290) 0 0.00%

6400 Federal Funds Ltd 44,234 44,234 0 0.00%

TOTAL AVAILABLE REVENUES \$42,944 \$42,944 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund 97 97 0 0.00%

Package Comparison Report - Detail
 2015-17 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	462	462	0	0.00%
All Funds	559	559	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,500)	(2,500)	0	0.00%
3400 Other Funds Ltd	(500)	(500)	0	0.00%
6400 Federal Funds Ltd	(2,500)	(2,500)	0	0.00%
All Funds	(5,500)	(5,500)	0	0.00%
4300 Professional Services				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	876	876	0	0.00%
All Funds	1,031	1,031	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	277	277	0	0.00%
All Funds	334	334	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2015-17 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		
8000 General Fund	377	377	0	0.00%
3400 Other Funds Ltd	6,064	6,064	0	0.00%
6400 Federal Funds Ltd	1,417	1,417	0	0.00%
All Funds	7,858	7,858	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	626	626	0	0.00%
3400 Other Funds Ltd	(2,822)	(2,822)	0	0.00%
6400 Federal Funds Ltd	44,441	44,441	0	0.00%
All Funds	42,245	42,245	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,290)	(1,290)	0	0.00%
3400 Other Funds Ltd	3,582	3,582	0	0.00%
6400 Federal Funds Ltd	44,234	44,234	0	0.00%
TOTAL SERVICES & SUPPLIES	\$46,526	\$46,526	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,290)	(1,290)	0	0.00%
3400 Other Funds Ltd	3,582	3,582	0	0.00%
6400 Federal Funds Ltd	44,234	44,234	0	0.00%
TOTAL EXPENDITURES	\$46,526	\$46,526	\$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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,582)	(3,582)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$3,582)	(\$3,582)	\$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	1,208,000	-	(1,208,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,208,000	-	(1,208,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,208,000	-	(\$1,208,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,208,000	-	(1,208,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,208,000	-	(\$1,208,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	519,288	-	(519,288)	(100.00%)
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SALARIES & WAGES

8000 General Fund	519,288	-	(519,288)	(100.00%)
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TOTAL SALARIES & WAGES	\$519,288	-	(\$519,288)	(100.00%)
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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				
8000 General Fund	176	-	(176)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	81,996	-	(81,996)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	39,725	-	(39,725)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	276	-	(276)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,115	-	(3,115)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	122,112	-	(122,112)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	247,400	-	(247,400)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$247,400	-	(\$247,400)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	766,688	-	(766,688)	(100.00%)
TOTAL PERSONAL SERVICES	\$766,688	-	(\$766,688)	(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				
8000 General Fund	67,790	-	(67,790)	(100.00%)
4150 Employee Training				
8000 General Fund	19,492	-	(19,492)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,408	-	(11,408)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,056	-	(4,056)	(100.00%)
4250 Data Processing				
8000 General Fund	35,524	-	(35,524)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	325	-	(325)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,054	-	(4,054)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	87,338	-	(87,338)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	25	-	(25)	(100.00%)
4575 Agency Program Related S and S				

Description	Agency Request 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	34,373	-	(34,373)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	138,577	-	(138,577)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	14,354	-	(14,354)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,300	-	(17,300)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,696	-	(6,696)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	441,312	-	(441,312)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$441,312	-	(\$441,312)	(100.00%)
EXPENDITURES				
8000 General Fund	1,208,000	-	(1,208,000)	(100.00%)
TOTAL EXPENDITURES	\$1,208,000	-	(\$1,208,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(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	3,584,972	-	(3,584,972)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,584,972	-	(3,584,972)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$3,584,972	-	(\$3,584,972)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	3,584,972	-	(3,584,972)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$3,584,972	-	(\$3,584,972)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,556,448	-	(1,556,448)	(100.00%)
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SALARIES & WAGES

8000 General Fund	1,556,448	-	(1,556,448)	(100.00%)
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TOTAL SALARIES & WAGES	\$1,556,448	-	(\$1,556,448)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Prosecution and Investigation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Agency Request 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	470	-	(470)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	245,760	-	(245,760)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	118,456	-	(118,456)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	726	-	(726)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	9,339	-	(9,339)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	324,360	-	(324,360)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	699,111	-	(699,111)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$699,111	-	(\$699,111)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,255,559	-	(2,255,559)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,255,559	-	(\$2,255,559)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Agency Request 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	160,751	-	(160,751)	(100.00%)
4150 Employee Training				
8000 General Fund	51,775	-	(51,775)	(100.00%)
4175 Office Expenses				
8000 General Fund	30,303	-	(30,303)	(100.00%)
4200 Telecommunications				
8000 General Fund	19,320	-	(19,320)	(100.00%)
4250 Data Processing				
8000 General Fund	94,360	-	(94,360)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	865	-	(865)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	10,768	-	(10,768)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	231,992	-	(231,992)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	67	-	(67)	(100.00%)
4575 Agency Program Related S and S				

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Prosecution and Investigation Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Agency Request 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	91,304	-	(91,304)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	412,597	-	(412,597)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	129,327	-	(129,327)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	69,200	-	(69,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	26,784	-	(26,784)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,329,413	-	(1,329,413)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,329,413	-	(\$1,329,413)	(100.00%)
EXPENDITURES				
8000 General Fund	3,584,972	-	(3,584,972)	(100.00%)
TOTAL EXPENDITURES	\$3,584,972	-	(\$3,584,972)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Prosecution and Investigation Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Agency Request 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	16	-	(16)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.65	-	(10.65)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Continuing Grants - CJ
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	382,856	382,856	0	0.00%
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TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	474,382	474,382	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	474,382	474,382	0	0.00%
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6400 Federal Funds Ltd	382,856	382,856	0	0.00%
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TOTAL REVENUE CATEGORIES	\$857,238	\$857,238	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	474,382	474,382	0	0.00%
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6400 Federal Funds Ltd	382,856	382,856	0	0.00%
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TOTAL AVAILABLE REVENUES	\$857,238	\$857,238	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Continuing Grants - CJ
Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	246,648	246,648	0	0.00%
6400 Federal Funds Ltd	178,704	178,704	0	0.00%
All Funds	425,352	425,352	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	246,648	246,648	0	0.00%
6400 Federal Funds Ltd	178,704	178,704	0	0.00%
TOTAL SALARIES & WAGES	\$425,352	\$425,352	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
All Funds	88	88	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	38,946	38,946	0	0.00%
6400 Federal Funds Ltd	28,218	28,218	0	0.00%
All Funds	67,164	67,164	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,869	18,869	0	0.00%
6400 Federal Funds Ltd	13,670	13,670	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Continuing Grants - CJ
Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	32,539	32,539	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	137	137	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,480	1,480	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
All Funds	61,056	61,056	0	0.00%
3280 Other OPE				
6400 Federal Funds Ltd	16,778	16,778	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	89,936	89,936	0	0.00%
6400 Federal Funds Ltd	89,306	89,306	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$179,242	\$179,242	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	336,584	336,584	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Continuing Grants - CJ
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	268,010	268,010	0	0.00%
TOTAL PERSONAL SERVICES	\$604,594	\$604,594	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	16,948	16,948	0	0.00%
6400 Federal Funds Ltd	16,948	16,948	0	0.00%
All Funds	33,896	33,896	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,873	4,873	0	0.00%
6400 Federal Funds Ltd	4,873	4,873	0	0.00%
All Funds	9,746	9,746	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,852	2,852	0	0.00%
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
All Funds	5,704	5,704	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	696	696	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	1,392	1,392	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		
4250 Data Processing				
3400 Other Funds Ltd	8,881	8,881	0	0.00%
6400 Federal Funds Ltd	8,881	8,881	0	0.00%
All Funds	17,762	17,762	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	81	81	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	162	162	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,014	1,014	0	0.00%
6400 Federal Funds Ltd	1,014	1,014	0	0.00%
All Funds	2,028	2,028	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	21,834	21,834	0	0.00%
6400 Federal Funds Ltd	21,834	21,834	0	0.00%
All Funds	43,668	43,668	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Continuing Grants - CJ
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	12	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,593	8,593	0	0.00%
6400 Federal Funds Ltd	8,593	8,593	0	0.00%
All Funds	17,186	17,186	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	62,432	62,432	0	0.00%
6400 Federal Funds Ltd	44,499	44,499	0	0.00%
All Funds	106,931	106,931	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,589	3,589	0	0.00%
6400 Federal Funds Ltd	3,589	3,589	0	0.00%
All Funds	7,178	7,178	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,325	4,325	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,674	1,674	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	2,654	2,654	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Continuing Grants - CJ
Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request 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	137,798	137,798	0	0.00%
6400 Federal Funds Ltd	114,846	114,846	0	0.00%
TOTAL SERVICES & SUPPLIES	\$252,644	\$252,644	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	474,382	474,382	0	0.00%
6400 Federal Funds Ltd	382,856	382,856	0	0.00%
TOTAL EXPENDITURES	\$857,238	\$857,238	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	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 1,604,849 - (1,604,849) (100.00%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (5,147,380) 5,147,380 10,294,760 200.00%

REVENUE CATEGORIES

8000 General Fund 1,604,849 - (1,604,849) (100.00%)

3400 Other Funds Ltd (5,147,380) 5,147,380 10,294,760 200.00%

TOTAL REVENUE CATEGORIES (\$3,542,531) \$5,147,380 \$8,689,911 245.30%

AVAILABLE REVENUES

8000 General Fund 1,604,849 - (1,604,849) (100.00%)

3400 Other Funds Ltd (5,147,380) 5,147,380 10,294,760 200.00%

TOTAL AVAILABLE REVENUES (\$3,542,531) \$5,147,380 \$8,689,911 245.30%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
 Package: Rate Restructure
 Pkg Group: POL Pkg Type: POL Pkg Number: 144

Description	Agency Request 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	3,712,236	-	(3,712,236)	(100.00%)
3400 Other Funds Ltd	(3,712,236)	-	3,712,236	100.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	9,364	-	(9,364)	(100.00%)
3400 Other Funds Ltd	(9,364)	-	9,364	100.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	125,131	-	(125,131)	(100.00%)
3400 Other Funds Ltd	(5,131)	-	5,131	100.00%
All Funds	120,000	-	(120,000)	(100.00%)
3180 Shift Differential				
8000 General Fund	116	-	(116)	(100.00%)
3400 Other Funds Ltd	(116)	-	116	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	4,095	-	(4,095)	(100.00%)
3400 Other Funds Ltd	(4,095)	-	4,095	100.00%
All Funds	-	-	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		
SALARIES & WAGES				
8000 General Fund	3,850,942	-	(3,850,942)	(100.00%)
3400 Other Funds Ltd	(3,730,942)	-	3,730,942	100.00%
TOTAL SALARIES & WAGES	\$120,000	-	(\$120,000)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,012	-	(1,012)	(100.00%)
3400 Other Funds Ltd	(1,012)	-	1,012	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	606,588	-	(606,588)	(100.00%)
3400 Other Funds Ltd	(587,640)	-	587,640	100.00%
All Funds	18,948	-	(18,948)	(100.00%)
3221 Pension Obligation Bond				
8000 General Fund	216,000	-	(216,000)	(100.00%)
3400 Other Funds Ltd	(216,000)	-	216,000	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	289,659	-	(289,659)	(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		
3400 Other Funds Ltd	(280,479)	-	280,479	100.00%
All Funds	9,180	-	(9,180)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	75,335	-	(75,335)	(100.00%)
3400 Other Funds Ltd	(75,335)	-	75,335	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,587	-	(1,587)	(100.00%)
3400 Other Funds Ltd	(1,587)	-	1,587	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	23,105	-	(23,105)	(100.00%)
3400 Other Funds Ltd	(22,385)	-	22,385	100.00%
All Funds	720	-	(720)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	702,144	-	(702,144)	(100.00%)
3400 Other Funds Ltd	(702,144)	-	702,144	100.00%
All Funds	-	-	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		
8000 General Fund	1,915,430	-	(1,915,430)	(100.00%)
3400 Other Funds Ltd	(1,886,582)	-	1,886,582	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,848	-	(\$28,848)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(25,228)	-	25,228	100.00%
3400 Other Funds Ltd	25,228	-	(25,228)	(100.00%)
All Funds	-	-	0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,741,144	-	(5,741,144)	(100.00%)
3400 Other Funds Ltd	(5,592,296)	-	5,592,296	100.00%
TOTAL PERSONAL SERVICES	\$148,848	-	(\$148,848)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	166,138	-	(166,138)	(100.00%)
3400 Other Funds Ltd	(166,138)	-	166,138	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,800	-	(8,800)	(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		
3400 Other Funds Ltd	(8,800)	-	8,800	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	25,603	-	(25,603)	(100.00%)
3400 Other Funds Ltd	(25,603)	-	25,603	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	70,653	-	(70,653)	(100.00%)
3400 Other Funds Ltd	(70,653)	-	70,653	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	143,920	-	(143,920)	(100.00%)
3400 Other Funds Ltd	(143,920)	-	143,920	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	241,443	-	(241,443)	(100.00%)
3400 Other Funds Ltd	(241,443)	-	241,443	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Agency Request 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	12,148	-	(12,148)	(100.00%)
3400 Other Funds Ltd	(12,148)	-	12,148	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	667	-	(667)	(100.00%)
3400 Other Funds Ltd	(667)	-	667	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	35,146	-	(35,146)	(100.00%)
3400 Other Funds Ltd	(35,146)	-	35,146	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(6,248,374)	-	6,248,374	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4,541	-	(4,541)	(100.00%)
3400 Other Funds Ltd	(4,541)	-	4,541	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15,141	-	(15,141)	(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		
3400 Other Funds Ltd	(15,141)	-	15,141	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	580,263	-	(580,263)	(100.00%)
3400 Other Funds Ltd	(580,263)	-	580,263	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	270	-	(270)	(100.00%)
3400 Other Funds Ltd	(270)	-	270	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,303	-	(3,303)	(100.00%)
3400 Other Funds Ltd	(3,303)	-	3,303	100.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	715,940	-	(715,940)	(100.00%)
3400 Other Funds Ltd	(715,940)	-	715,940	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000
Package: Rate Restructure
Pkg Group: POL Pkg Type: POL Pkg Number: 144

Description	Agency Request 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	13,392	-	(13,392)	(100.00%)
3400 Other Funds Ltd	(13,392)	-	13,392	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,405	-	(6,405)	(100.00%)
3400 Other Funds Ltd	(6,405)	-	6,405	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	68,306	-	(68,306)	(100.00%)
3400 Other Funds Ltd	(68,306)	-	68,306	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,136,295)	-	4,136,295	100.00%
3400 Other Funds Ltd	(2,112,079)	-	2,112,079	100.00%
TOTAL SERVICES & SUPPLIES	(\$6,248,374)	-	\$6,248,374	100.00%
EXPENDITURES				
8000 General Fund	1,604,849	-	(1,604,849)	(100.00%)
3400 Other Funds Ltd	(7,704,375)	-	7,704,375	100.00%
TOTAL EXPENDITURES	(\$6,099,526)	-	\$6,099,526	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	2,556,995	5,147,380	2,590,385	101.31%
TOTAL ENDING BALANCE	\$2,556,995	\$5,147,380	\$2,590,385	101.31%

Description	Agency Request 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	-	39,164	39,164	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	39,164	39,164	100.00%
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TOTAL REVENUE CATEGORIES	-	\$39,164	\$39,164	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	39,164	39,164	100.00%
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TOTAL AVAILABLE REVENUES	-	\$39,164	\$39,164	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	31,728	31,728	100.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	-	31,728	31,728	100.00%
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TOTAL SALARIES & WAGES	-	\$31,728	\$31,728	100.00%
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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		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	5,009	5,009	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	2,427	2,427	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	7,436	7,436	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$7,436	\$7,436	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	39,164	39,164	100.00%
TOTAL PERSONAL SERVICES	-	\$39,164	\$39,164	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	39,164	39,164	100.00%
TOTAL EXPENDITURES	-	\$39,164	\$39,164	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	(1,393)	(1,393)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,641)	(7,641)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,393)	(1,393)	0	0.00%
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6400 Federal Funds Ltd	(7,641)	(7,641)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$9,034)	(\$9,034)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,393)	(1,393)	0	0.00%
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6400 Federal Funds Ltd	(7,641)	(7,641)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$9,034)	(\$9,034)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	150	150	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	6	6	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	130	130	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	286	286	0	0.00%
TOTAL SALARIES & WAGES	\$286	\$286	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	46	46	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	836	836	0	0.00%
3400 Other Funds Ltd	18,052	18,052	0	0.00%
6400 Federal Funds Ltd	(2,084)	(2,084)	0	0.00%
All Funds	16,804	16,804	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	21	21	0	0.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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	60	60	0	0.00%
3400 Other Funds Ltd	2,143	2,143	0	0.00%
All Funds	2,203	2,203	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	896	896	0	0.00%
3400 Other Funds Ltd	20,262	20,262	0	0.00%
6400 Federal Funds Ltd	(2,084)	(2,084)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$19,074	\$19,074	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,289)	(2,289)	0	0.00%
3400 Other Funds Ltd	(29,941)	(29,941)	0	0.00%
6400 Federal Funds Ltd	(5,557)	(5,557)	0	0.00%
All Funds	(37,787)	(37,787)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,393)	(1,393)	0	0.00%
3400 Other Funds Ltd	(9,393)	(9,393)	0	0.00%
6400 Federal Funds Ltd	(7,641)	(7,641)	0	0.00%
TOTAL PERSONAL SERVICES	(\$18,427)	(\$18,427)	\$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				
8000 General Fund	(1,393)	(1,393)	0	0.00%
3400 Other Funds Ltd	(9,393)	(9,393)	0	0.00%
6400 Federal Funds Ltd	(7,641)	(7,641)	0	0.00%
TOTAL EXPENDITURES	(\$18,427)	(\$18,427)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	9,393	9,393	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$9,393	\$9,393	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(135,000)	(135,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,379,844)	(2,379,844)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(135,000)	(135,000)	0	0.00%
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6400 Federal Funds Ltd	(2,379,844)	(2,379,844)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,514,844)	(\$2,514,844)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(135,000)	(135,000)	0	0.00%
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6400 Federal Funds Ltd	(2,379,844)	(2,379,844)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,514,844)	(\$2,514,844)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(608)	(608)	0	0.00%
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Package Comparison Report - Detail
 2015-17 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	(16,958)	(16,958)	0	0.00%
All Funds	(17,566)	(17,566)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,147)	(1,147)	0	0.00%
6400 Federal Funds Ltd	(752)	(752)	0	0.00%
All Funds	(1,899)	(1,899)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,071)	(4,071)	0	0.00%
6400 Federal Funds Ltd	(4,400)	(4,400)	0	0.00%
All Funds	(8,471)	(8,471)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(576)	(576)	0	0.00%
6400 Federal Funds Ltd	(188)	(188)	0	0.00%
All Funds	(764)	(764)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(2,329)	(2,329)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(76)	(76)	0	0.00%
6400 Federal Funds Ltd	(11,280)	(11,280)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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		
All Funds	(11,356)	(11,356)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(8)	(8)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(261)	(261)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(8,775)	(8,775)	0	0.00%
6400 Federal Funds Ltd	(1,128)	(1,128)	0	0.00%
All Funds	(9,903)	(9,903)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(5)	(5)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(160)	(160)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(1,830)	(1,830)	0	0.00%
6400 Federal Funds Ltd	(8,648)	(8,648)	0	0.00%
All Funds	(10,478)	(10,478)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(23,054)	(23,054)	0	0.00%

Package Comparison Report - Detail
 2015-17 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	(46,741)	(46,741)	0	0.00%
All Funds	(69,795)	(69,795)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(234)	(234)	0	0.00%
6400 Federal Funds Ltd	(28,814)	(28,814)	0	0.00%
All Funds	(29,048)	(29,048)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(6,360)	(6,360)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(9,984)	(9,984)	0	0.00%
6400 Federal Funds Ltd	(188)	(188)	0	0.00%
All Funds	(10,172)	(10,172)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(59,478)	(59,478)	0	0.00%
6400 Federal Funds Ltd	(119,097)	(119,097)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$178,575)	(\$178,575)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(134,518)	(134,518)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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		
6030 Dist to Non-Gov Units				
8000 General Fund	(135,000)	(135,000)	0	0.00%
3400 Other Funds Ltd	(106,634)	(106,634)	0	0.00%
6400 Federal Funds Ltd	(2,260,747)	(2,260,747)	0	0.00%
All Funds	(2,502,381)	(2,502,381)	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	(1,225,476)	(1,225,476)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(135,000)	(135,000)	0	0.00%
3400 Other Funds Ltd	(1,466,628)	(1,466,628)	0	0.00%
6400 Federal Funds Ltd	(2,260,747)	(2,260,747)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,862,375)	(\$3,862,375)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(135,000)	(135,000)	0	0.00%
3400 Other Funds Ltd	(1,526,106)	(1,526,106)	0	0.00%
6400 Federal Funds Ltd	(2,379,844)	(2,379,844)	0	0.00%
TOTAL EXPENDITURES	(\$4,040,950)	(\$4,040,950)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
3400 Other Funds Ltd	1,526,106	1,526,106	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,526,106	\$1,526,106	\$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	310,885	309,552	(1,333)	(0.43%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	515,440	512,626	(2,814)	(0.55%)
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REVENUE CATEGORIES

8000 General Fund	310,885	309,552	(1,333)	(0.43%)
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6400 Federal Funds Ltd	515,440	512,626	(2,814)	(0.55%)
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TOTAL REVENUE CATEGORIES	\$826,325	\$822,178	(\$4,147)	(0.50%)
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AVAILABLE REVENUES

8000 General Fund	310,885	309,552	(1,333)	(0.43%)
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6400 Federal Funds Ltd	515,440	512,626	(2,814)	(0.55%)
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TOTAL AVAILABLE REVENUES	\$826,325	\$822,178	(\$4,147)	(0.50%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	65	65	0	0.00%
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Package Comparison Report - Detail
 2015-17 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	904	904	0	0.00%
6400 Federal Funds Ltd	653	653	0	0.00%
All Funds	1,622	1,622	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	239	239	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	315	315	0	0.00%
4150 Employee Training				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	556	556	0	0.00%
6400 Federal Funds Ltd	1,138	1,138	0	0.00%
All Funds	1,747	1,747	0	0.00%
4175 Office Expenses				
8000 General Fund	311	311	0	0.00%
3400 Other Funds Ltd	3,878	3,878	0	0.00%
6400 Federal Funds Ltd	759	759	0	0.00%
All Funds	4,948	4,948	0	0.00%
4200 Telecommunications				
8000 General Fund	40	40	0	0.00%

Package Comparison Report - Detail
 2015-17 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	534	534	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	710	710	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	24,232	22,933	(1,299)	(5.36%)
3400 Other Funds Ltd	133,591	111,265	(22,326)	(16.71%)
6400 Federal Funds Ltd	46,426	43,612	(2,814)	(6.06%)
All Funds	204,249	177,810	(26,439)	(12.94%)
4250 Data Processing				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	674	674	0	0.00%
6400 Federal Funds Ltd	341	341	0	0.00%
All Funds	1,018	1,018	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	388	388	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	633	633	0	0.00%
4300 Professional Services				

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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	1,294	1,294	0	0.00%
6400 Federal Funds Ltd	1,506	1,506	0	0.00%
All Funds	2,800	2,800	0	0.00%
4325 Attorney General				
8000 General Fund	117	83	(34)	(29.06%)
3400 Other Funds Ltd	45,390	32,181	(13,209)	(29.10%)
All Funds	45,507	32,264	(13,243)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	198	198	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	340	340	0	0.00%
6400 Federal Funds Ltd	272	272	0	0.00%
All Funds	649	649	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,615	1,615	0	0.00%

Package Comparison Report - Detail
 2015-17 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	17,081	17,081	0	0.00%
6400 Federal Funds Ltd	4,124	4,124	0	0.00%
All Funds	22,820	22,820	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	158	158	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	39	39	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	87	87	0	0.00%
3400 Other Funds Ltd	1,516	1,516	0	0.00%
6400 Federal Funds Ltd	2,473	2,473	0	0.00%
All Funds	4,076	4,076	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	666	666	0	0.00%
3400 Other Funds Ltd	29,046	29,046	0	0.00%
6400 Federal Funds Ltd	7,359	7,359	0	0.00%
All Funds	37,071	37,071	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	36	36	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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	803	803	0	0.00%
6400 Federal Funds Ltd	434	434	0	0.00%
All Funds	1,273	1,273	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	644	644	0	0.00%
6400 Federal Funds Ltd	417	417	0	0.00%
All Funds	1,103	1,103	0	0.00%
4715 IT Expendable Property				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	1,171	1,171	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	1,655	1,655	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,357	26,024	(1,333)	(4.87%)
3400 Other Funds Ltd	238,381	202,846	(35,535)	(14.91%)
6400 Federal Funds Ltd	66,853	64,039	(2,814)	(4.21%)
TOTAL SERVICES & SUPPLIES	\$332,591	\$292,909	(\$39,682)	(11.93%)
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 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	2,835	2,835	0	0.00%
6400 Federal Funds Ltd	7,375	7,375	0	0.00%
All Funds	10,210	10,210	0	0.00%
6020 Dist to Counties				
8000 General Fund	23,358	23,358	0	0.00%
3400 Other Funds Ltd	298,596	298,596	0	0.00%
6400 Federal Funds Ltd	137,371	137,371	0	0.00%
All Funds	459,325	459,325	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	259,591	259,591	0	0.00%
3400 Other Funds Ltd	141,614	141,614	0	0.00%
6400 Federal Funds Ltd	243,512	243,512	0	0.00%
All Funds	644,717	644,717	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	61,071	61,071	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	579	579	0	0.00%
3400 Other Funds Ltd	2,641	2,641	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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	3,220	3,220	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	164,889	164,889	0	0.00%
6400 Federal Funds Ltd	57,020	57,020	0	0.00%
All Funds	221,909	221,909	0	0.00%
6580 Spc Pmt to OR University System				
6400 Federal Funds Ltd	3,309	3,309	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	283,528	283,528	0	0.00%
3400 Other Funds Ltd	671,646	671,646	0	0.00%
6400 Federal Funds Ltd	448,587	448,587	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,403,761	\$1,403,761	\$0	0.00%
EXPENDITURES				
8000 General Fund	310,885	309,552	(1,333)	(0.43%)
3400 Other Funds Ltd	910,027	874,492	(35,535)	(3.90%)
6400 Federal Funds Ltd	515,440	512,626	(2,814)	(0.55%)
TOTAL EXPENDITURES	\$1,736,352	\$1,696,670	(\$39,682)	(2.29%)
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	(910,027)	(874,492)	35,535	3.90%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$910,027)	(\$874,492)	\$35,535	3.90%

Description	Agency Request 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	(241)	(241)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,419	1,419	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(241)	(241)	0	0.00%
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6400 Federal Funds Ltd	1,419	1,419	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,178	\$1,178	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(241)	(241)	0	0.00%
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6400 Federal Funds Ltd	1,419	1,419	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,178	\$1,178	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	29	29	0	0.00%
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Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 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	298	298	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	384	384	0	0.00%
4200 Telecommunications				
8000 General Fund	(400)	(400)	0	0.00%
3400 Other Funds Ltd	(3,150)	(3,150)	0	0.00%
All Funds	(3,550)	(3,550)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	129	129	0	0.00%
6400 Federal Funds Ltd	151	151	0	0.00%
All Funds	280	280	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	232	232	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	619	619	0	0.00%
6400 Federal Funds Ltd	432	432	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
All Funds	1,051	1,051	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	112	112	0	0.00%
3400 Other Funds Ltd	1,152	1,152	0	0.00%
6400 Federal Funds Ltd	745	745	0	0.00%
All Funds	2,009	2,009	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(241)	(241)	0	0.00%
3400 Other Funds Ltd	(772)	(772)	0	0.00%
6400 Federal Funds Ltd	1,419	1,419	0	0.00%
TOTAL SERVICES & SUPPLIES	\$406	\$406	\$0	0.00%
EXPENDITURES				
8000 General Fund	(241)	(241)	0	0.00%
3400 Other Funds Ltd	(772)	(772)	0	0.00%
6400 Federal Funds Ltd	1,419	1,419	0	0.00%
TOTAL EXPENDITURES	\$406	\$406	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	772	772	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$772	\$772	\$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 1 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 736,843 736,843 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 736,843 736,843 0 0.00%

TOTAL TRANSFERS IN \$736,843 \$736,843 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 1 1 0 0.00%

3400 Other Funds Ltd 736,843 736,843 0 0.00%

TOTAL REVENUE CATEGORIES \$736,844 \$736,844 \$0 0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd (736,843) (736,843) 0 0.00%

AVAILABLE REVENUES

8000 General Fund 1 1 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	\$1	\$1	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1,045,284)	(1,045,284)	0	0.00%
All Funds	(1,045,283)	(1,045,283)	0	0.00%

SALARIES & WAGES

8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1,045,284)	(1,045,284)	0	0.00%

TOTAL SALARIES & WAGES	(\$1,045,283)	(\$1,045,283)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(415)	(415)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(165,051)	(165,051)	0	0.00%
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3230 Social Security 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	(79,355)	(79,355)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(652)	(652)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(3,797)	(3,797)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(288,248)	(288,248)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(537,518)	(537,518)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$537,518)	(\$537,518)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1,582,802)	(1,582,802)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,582,801)	(\$1,582,801)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(12,224)	(12,224)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(3,990)	(3,990)	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				
3400 Other Funds Ltd	(4,206)	(4,206)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(13,183)	(13,183)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,652)	(10,652)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(15,929)	(15,929)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(12,230)	(12,230)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(15,929)	(15,929)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(8,091)	(8,091)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(407)	(407)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,613)	(1,613)	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(62,143)	(62,143)	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				
3400 Other Funds Ltd	(12,332)	(12,332)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(182,253)	(182,253)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(5,537)	(5,537)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(9,479)	(9,479)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(10,464)	(10,464)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(380,883)	(380,883)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$380,883)	(\$380,883)	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Crime Victims Program

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		
6020 Dist to Counties				
3400 Other Funds Ltd	(1,250,000)	(1,250,000)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(638,069)	(638,069)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(437,506)	(437,506)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(2,325,575)	(2,325,575)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$2,325,575)	(\$2,325,575)	\$0	0.00%
EXPENDITURES				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(4,289,260)	(4,289,260)	0	0.00%
TOTAL EXPENDITURES	(\$4,289,259)	(\$4,289,259)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,289,260	4,289,260	0	0.00%
TOTAL ENDING BALANCE	\$4,289,260	\$4,289,260	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(9)	(9)	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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(8.94)	(8.94)	0.00	0.00%
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Description	Agency Request 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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	4,289,257	4,289,257	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	4,289,257	4,289,257	0	0.00%
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TOTAL TRANSFERS IN

\$4,289,257	\$4,289,257	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	4,289,257	4,289,257	0	0.00%
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TOTAL REVENUE CATEGORIES

\$4,289,257	\$4,289,257	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	4,289,257	4,289,257	0	0.00%
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TOTAL AVAILABLE REVENUES

\$4,289,257	\$4,289,257	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,045,283	1,045,283	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restore Crime Victims' Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request 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	1,045,283	1,045,283	0	0.00%
TOTAL SALARIES & WAGES	\$1,045,283	\$1,045,283	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	415	415	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	165,051	165,051	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	79,354	79,354	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	651	651	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,797	3,797	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	288,248	288,248	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	537,516	537,516	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$537,516	\$537,516	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 Biennium

Package: Restore Crime Victims' Services

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request 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	1,582,799	1,582,799	0	0.00%
TOTAL PERSONAL SERVICES	\$1,582,799	\$1,582,799	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,224	12,224	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,990	3,990	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,206	4,206	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	13,183	13,183	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,652	10,652	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	15,929	15,929	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	12,230	12,230	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	15,929	15,929	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restore Crime Victims' Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	8,091	8,091	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	407	407	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,613	1,613	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	62,143	62,143	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				
3400 Other Funds Ltd	12,332	12,332	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	182,253	182,253	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,537	5,537	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail

Cross Reference Number: 13700-045-00-00-00000

2015-17 Biennium

Package: Restore Crime Victims' Services

Crime Victims Program

Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request 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	9,479	9,479	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,464	10,464	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	380,883	380,883	0	0.00%
TOTAL SERVICES & SUPPLIES	\$380,883	\$380,883	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	1,250,000	1,250,000	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	638,069	638,069	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	437,506	437,506	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,325,575	2,325,575	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,325,575	\$2,325,575	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,289,257	4,289,257	0	0.00%
TOTAL EXPENDITURES	\$4,289,257	\$4,289,257	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Restore Crime Victims' Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

Description	Agency Request 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	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.94	8.94	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Continuing Grants – Crime Victims’
 Pkg Group: POL Pkg Type: POL Pkg Number: 146

Description	Agency Request 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	2,000,764	2,000,764	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	2,000,764	2,000,764	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,000,764	\$2,000,764	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	2,000,764	2,000,764	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,000,764	\$2,000,764	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	82,321	82,321	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	82,321	82,321	0	0.00%
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TOTAL SALARIES & WAGES	\$82,321	\$82,321	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
2015-17 Biennium
Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
Package: Continuing Grants – Crime Victims'
Pkg Group: POL Pkg Type: POL Pkg Number: 146

Description	Agency Request 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				
6400 Federal Funds Ltd	44	44	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	12,998	12,998	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	6,298	6,298	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
3280 Other OPE				
6400 Federal Funds Ltd	4,578	4,578	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	54,515	54,515	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,515	\$54,515	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	136,836	136,836	0	0.00%
TOTAL PERSONAL SERVICES	\$136,836	\$136,836	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Continuing Grants – Crime Victims’
 Pkg Group: POL Pkg Type: POL Pkg Number: 146

Description	Agency Request 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				
6400 Federal Funds Ltd	6,744	6,744	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,600	3,600	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	2,232	2,232	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	13,320	13,320	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	17,366	17,366	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	470	470	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	43,732	43,732	0	0.00%
TOTAL SERVICES & SUPPLIES	\$43,732	\$43,732	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	1,820,196	1,820,196	0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000
 Package: Continuing Grants – Crime Victims’
 Pkg Group: POL Pkg Type: POL Pkg Number: 146

Description	Agency Request 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	1,820,196	1,820,196	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,820,196	\$1,820,196	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,000,764	2,000,764	0	0.00%
TOTAL EXPENDITURES	\$2,000,764	\$2,000,764	\$0	0.00%
ENDING BALANCE				
6400 Federal 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	0.65	0.65	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 - 28,737 28,737 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 28,737 28,737 100.00%

TOTAL REVENUE CATEGORIES - \$28,737 \$28,737 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - 28,737 28,737 100.00%

TOTAL AVAILABLE REVENUES - \$28,737 \$28,737 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - 23,280 23,280 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd - 23,280 23,280 100.00%

TOTAL SALARIES & WAGES - \$23,280 \$23,280 100.00%

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		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	3,677	3,677	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	1,780	1,780	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	5,457	5,457	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$5,457	\$5,457	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	28,737	28,737	100.00%
TOTAL PERSONAL SERVICES	-	\$28,737	\$28,737	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	28,737	28,737	100.00%
TOTAL EXPENDITURES	-	\$28,737	\$28,737	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-050-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Counsel

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	19,966	19,966	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	312	312	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	2	2	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	250	250	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	20,530	20,530	0	0.00%
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TOTAL SALARIES & WAGES

	\$20,530	\$20,530	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	88	88	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	120,047	120,047	0	0.00%
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Package Comparison Report - Detail
2015-17 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	1,570	1,570	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	127	127	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,059	9,059	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	130,891	130,891	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$130,891	\$130,891	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	200,244	200,244	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	351,665	351,665	0	0.00%
TOTAL PERSONAL SERVICES	\$351,665	\$351,665	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	351,665	351,665	0	0.00%
TOTAL EXPENDITURES	\$351,665	\$351,665	\$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		
3400 Other Funds Ltd	(351,665)	(351,665)	0	0.00%
TOTAL ENDING BALANCE	(\$351,665)	(\$351,665)	\$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 2,194 2,194 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 468 468 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,219 1,219 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 14,961 14,961 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 234 234 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 680,772 572,497 (108,275) (15.90%)

4250 Data Processing

3400 Other Funds Ltd 155 155 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 28 28 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	2,493	2,493	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	713	713	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,057	5,057	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	112,383	112,383	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	146	146	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,583	2,583	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	113,041	113,041	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,295	2,295	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,189	1,189	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,191	2,191	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	942,122	833,847	(108,275)	(11.49%)
TOTAL SERVICES & SUPPLIES	\$942,122	\$833,847	(\$108,275)	(11.49%)
EXPENDITURES				
3400 Other Funds Ltd	942,122	833,847	(108,275)	(11.49%)
TOTAL EXPENDITURES	\$942,122	\$833,847	(\$108,275)	(11.49%)
ENDING BALANCE				
3400 Other Funds Ltd	(942,122)	(833,847)	108,275	11.49%
TOTAL ENDING BALANCE	(\$942,122)	(\$833,847)	\$108,275	11.49%

Description	Agency Request 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

4150 Employee Training

3400 Other Funds Ltd 1,567 1,567 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (50,000) (50,000) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 249 249 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 941 941 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 13,595 13,595 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 7,255 7,255 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (26,393) (26,393) 0 0.00%

TOTAL SERVICES & SUPPLIES

(\$26,393) (\$26,393) \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd (26,393) (26,393) 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 General Counsel

Cross Reference Number: 13700-050-00-00-00000
 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		
TOTAL EXPENDITURES	(\$26,393)	(\$26,393)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	26,393	26,393	0	0.00%
TOTAL ENDING BALANCE	\$26,393	\$26,393	\$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	-	(194,088)	(194,088)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(194,088)	(194,088)	100.00%
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TOTAL SALARIES & WAGES	-	(\$194,088)	(\$194,088)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(44)	(44)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(30,647)	(30,647)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(14,848)	(14,848)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(69)	(69)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(30,528)	(30,528)	100.00%
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Package Comparison Report - Detail
2015-17 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Technical Adjustments
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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(76,136)	(76,136)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$76,136)	(\$76,136)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(270,224)	(270,224)	100.00%
TOTAL PERSONAL SERVICES	-	(\$270,224)	(\$270,224)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(270,224)	(270,224)	100.00%
TOTAL EXPENDITURES	-	(\$270,224)	(\$270,224)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	270,224	270,224	100.00%
TOTAL ENDING BALANCE	-	\$270,224	\$270,224	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	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	100,000	-	(100,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL EXPENDITURES	\$100,000	-	(\$100,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2015-17 Biennium
General Counsel

Cross Reference Number: 13700-050-00-00-00000
Package: Environmental Claims Mediation
Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request 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%

Package Comparison Report - Detail
2015-17 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	12,031	12,031	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	1,070	1,070	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	13	13	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	128	128	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	13,242	13,242	0	0.00%
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TOTAL SALARIES & WAGES

	\$13,242	\$13,242	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	191	191	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	94,228	94,228	0	0.00%
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Package Comparison Report - Detail
2015-17 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	1,013	1,013	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	10	10	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,294	6,294	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	101,736	101,736	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$101,736	\$101,736	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	114,761	114,761	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	229,739	229,739	0	0.00%
TOTAL PERSONAL SERVICES	\$229,739	\$229,739	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	229,739	229,739	0	0.00%
TOTAL EXPENDITURES	\$229,739	\$229,739	\$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		
3400 Other Funds Ltd	(229,739)	(229,739)	0	0.00%
TOTAL ENDING BALANCE	(\$229,739)	(\$229,739)	\$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 4,794 4,794 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 888 888 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 764 764 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 13,422 13,422 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,233 1,233 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 65,889 (9,651) (75,540) (114.65%)

4250 Data Processing

3400 Other Funds Ltd 50 50 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 108 108 0 0.00%

4300 Professional Services

Package Comparison Report - Detail
2015-17 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		
3400 Other Funds Ltd	12,371	12,371	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	329	329	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,716	1,716	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	49,899	49,899	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1	1	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	185	185	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,823	2,823	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	72,940	72,940	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,903	1,903	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	449	449	0	0.00%

Package Comparison Report - Detail
2015-17 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	1,726	1,726	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	231,490	155,950	(75,540)	(32.63%)
TOTAL SERVICES & SUPPLIES	\$231,490	\$155,950	(\$75,540)	(32.63%)
EXPENDITURES				
3400 Other Funds Ltd	231,490	155,950	(75,540)	(32.63%)
TOTAL EXPENDITURES	\$231,490	\$155,950	(\$75,540)	(32.63%)
ENDING BALANCE				
3400 Other Funds Ltd	(231,490)	(155,950)	75,540	32.63%
TOTAL ENDING BALANCE	(\$231,490)	(\$155,950)	\$75,540	32.63%

Package Comparison Report - Detail
2015-17 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
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		

EXPENDITURES**SERVICES & SUPPLIES****4150 Employee Training**

3400 Other Funds Ltd	1,098	1,098	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	1,237	1,237	0	0.00%
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4375 Employee Recruitment and Develop

3400 Other Funds Ltd	660	660	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	4,576	4,576	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(2,429)	(2,429)	0	0.00%
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TOTAL SERVICES & SUPPLIES

	(\$2,429)	(\$2,429)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(2,429)	(2,429)	0	0.00%
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TOTAL EXPENDITURES

	(\$2,429)	(\$2,429)	\$0	0.00%
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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		
3400 Other Funds Ltd	2,429	2,429	0	0.00%
TOTAL ENDING BALANCE	\$2,429	\$2,429	\$0	0.00%

Package Comparison Report - Detail
2015-17 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	87,888	87,888	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	87,888	87,888	0	0.00%
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TOTAL SALARIES & WAGES

\$87,888	\$87,888	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	22	22	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,878	13,878	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	6,723	6,723	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	34	34	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	527	527	0	0.00%
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Package Comparison Report - Detail
2015-17 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	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	36,448	36,448	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$36,448	\$36,448	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	124,336	124,336	0	0.00%
TOTAL PERSONAL SERVICES	\$124,336	\$124,336	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	746	746	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	162	162	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,735	1,735	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	300	300	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	859	859	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		
4275 Publicity and Publications				
3400 Other Funds Ltd	2	2	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6	6	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	408	408	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1	1	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	6	6	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	226	226	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	13,704	13,704	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	371	371	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,526	18,526	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,526	\$18,526	\$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	142,862	142,862	0	0.00%
TOTAL EXPENDITURES	\$142,862	\$142,862	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(142,862)	(142,862)	0	0.00%
TOTAL ENDING BALANCE	(\$142,862)	(\$142,862)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
2015-17 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Litigation 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		

REVENUE CATEGORIES**CHARGES FOR SERVICES****0410 Charges for Services**

3400 Other Funds Ltd	2,922,975	2,534,229	(388,746)	(13.30%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,922,975	2,534,229	(388,746)	(13.30%)
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TOTAL AVAILABLE REVENUES	\$2,922,975	\$2,534,229	(\$388,746)	(13.30%)
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,013,370	826,680	(186,690)	(18.42%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,013,370	826,680	(186,690)	(18.42%)
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TOTAL SALARIES & WAGES	\$1,013,370	\$826,680	(\$186,690)	(18.42%)
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	443	326	(117)	(26.41%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
2015-17 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Litigation 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		
3400 Other Funds Ltd	160,012	130,533	(29,479)	(18.42%)
3230 Social Security Taxes				
3400 Other Funds Ltd	77,529	63,246	(14,283)	(18.42%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	684	504	(180)	(26.32%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,972	4,852	(1,120)	(18.75%)
3270 Flexible Benefits				
3400 Other Funds Ltd	305,280	225,144	(80,136)	(26.25%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	549,920	424,605	(125,315)	(22.79%)
TOTAL OTHER PAYROLL EXPENSES	\$549,920	\$424,605	(\$125,315)	(22.79%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,563,290	1,251,285	(312,005)	(19.96%)
TOTAL PERSONAL SERVICES	\$1,563,290	\$1,251,285	(\$312,005)	(19.96%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,916	11,001	(3,915)	(26.25%)
4150 Employee Training				

Package Comparison Report - Detail
2015-17 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Litigation 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		
3400 Other Funds Ltd	3,236	2,387	(849)	(26.24%)
4175 Office Expenses				
3400 Other Funds Ltd	34,701	25,593	(9,108)	(26.25%)
4200 Telecommunications				
3400 Other Funds Ltd	6,000	4,425	(1,575)	(26.25%)
4250 Data Processing				
3400 Other Funds Ltd	17,187	12,675	(4,512)	(26.25%)
4275 Publicity and Publications				
3400 Other Funds Ltd	31	22	(9)	(29.03%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	111	81	(30)	(27.03%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,172	6,027	(2,145)	(26.25%)
4450 Fuels and Utilities				
3400 Other Funds Ltd	12	9	(3)	(25.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	111	81	(30)	(27.03%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,523	3,335	(1,188)	(26.27%)

Package Comparison Report - Detail
2015-17 Biennium
Trial

Cross Reference Number: 13700-060-00-00-00000
Package: Litigation 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		
4600 Intra-agency Charges				
3400 Other Funds Ltd	167,326	133,893	(33,433)	(19.98%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,416	5,469	(1,947)	(26.25%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	51,900	38,925	(12,975)	(25.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	20,088	15,066	(5,022)	(25.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	335,730	258,989	(76,741)	(22.86%)
TOTAL SERVICES & SUPPLIES	\$335,730	\$258,989	(\$76,741)	(22.86%)
EXPENDITURES				
3400 Other Funds Ltd	1,899,020	1,510,274	(388,746)	(20.47%)
TOTAL EXPENDITURES	\$1,899,020	\$1,510,274	(\$388,746)	(20.47%)
ENDING BALANCE				
3400 Other Funds Ltd	1,023,955	1,023,955	0	0.00%
TOTAL ENDING BALANCE	\$1,023,955	\$1,023,955	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	9	(3)	(25.00%)

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

10.03

7.39

(2.64)

(26.32%)

Description	Agency Request 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	3,557,582	2,372,179	(1,185,403)	(33.32%)
AVAILABLE REVENUES				
8000 General Fund	3,557,582	2,372,179	(1,185,403)	(33.32%)
TOTAL AVAILABLE REVENUES	\$3,557,582	\$2,372,179	(\$1,185,403)	(33.32%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	946	946	0	0.00%
4325 Attorney General				
8000 General Fund	3,556,636	2,371,233	(1,185,403)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	3,557,582	2,372,179	(1,185,403)	(33.32%)
TOTAL SERVICES & SUPPLIES	\$3,557,582	\$2,372,179	(\$1,185,403)	(33.32%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 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	95	95	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	95	95	0	0.00%
TOTAL AVAILABLE REVENUES	\$95	\$95	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	95	95	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	95	95	0	0.00%
TOTAL SERVICES & SUPPLIES	\$95	\$95	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	3,207,828	3,207,828	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,207,828	3,207,828	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,207,828	\$3,207,828	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	3,207,828	3,207,828	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,207,828	3,207,828	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,207,828	\$3,207,828	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Technical Adjustments
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(307,785)	(293,358)	14,427	4.69%
AVAILABLE REVENUES				
8000 General Fund	(307,785)	(293,358)	14,427	4.69%
TOTAL AVAILABLE REVENUES	(\$307,785)	(\$293,358)	\$14,427	4.69%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(307,785)	(293,358)	14,427	4.69%
SERVICES & SUPPLIES				
8000 General Fund	(307,785)	(293,358)	14,427	4.69%
TOTAL SERVICES & SUPPLIES	(\$307,785)	(\$293,358)	\$14,427	4.69%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000
 Package: Publications
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request 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	382,000	-	(382,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	382,000	-	(382,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$382,000	-	(\$382,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	382,000	-	(382,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	382,000	-	(382,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$382,000	-	(\$382,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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	43,139	43,139	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	145,376	145,376	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	43,139	43,139	0	0.00%
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6400 Federal Funds Ltd	145,376	145,376	0	0.00%
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TOTAL REVENUE CATEGORIES	\$188,515	\$188,515	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	43,139	43,139	0	0.00%
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6400 Federal Funds Ltd	145,376	145,376	0	0.00%
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TOTAL AVAILABLE REVENUES	\$188,515	\$188,515	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 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	112	112	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
6400 Federal Funds Ltd	977	977	0	0.00%
All Funds	1,396	1,396	0	0.00%
3170 Overtime Payments				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	538	538	0	0.00%
6400 Federal Funds Ltd	1,162	1,162	0	0.00%
All Funds	1,774	1,774	0	0.00%
3180 Shift Differential				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	23	23	0	0.00%
3190 All Other Differential				
8000 General Fund	687	687	0	0.00%
3400 Other Funds Ltd	3,062	3,062	0	0.00%
6400 Federal Funds Ltd	7,809	7,809	0	0.00%
All Funds	11,558	11,558	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		
SALARIES & WAGES				
8000 General Fund	875	875	0	0.00%
3400 Other Funds Ltd	3,912	3,912	0	0.00%
6400 Federal Funds Ltd	9,964	9,964	0	0.00%
TOTAL SALARIES & WAGES	\$14,751	\$14,751	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	569	569	0	0.00%
6400 Federal Funds Ltd	1,419	1,419	0	0.00%
All Funds	2,108	2,108	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	43,918	43,918	0	0.00%
3400 Other Funds Ltd	33,080	33,080	0	0.00%
6400 Federal Funds Ltd	150,506	150,506	0	0.00%
All Funds	227,504	227,504	0	0.00%
3230 Social Security Taxes				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	298	298	0	0.00%

Package Comparison Report - Detail
 2015-17 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		
6400 Federal Funds Ltd	762	762	0	0.00%
All Funds	1,128	1,128	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	152	152	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
All Funds	691	691	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,092	3,092	0	0.00%
3400 Other Funds Ltd	2,232	2,232	0	0.00%
All Funds	5,324	5,324	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,253	47,253	0	0.00%
3400 Other Funds Ltd	36,331	36,331	0	0.00%
6400 Federal Funds Ltd	153,171	153,171	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$236,755	\$236,755	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,989)	(4,989)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 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	(4,210)	(4,210)	0	0.00%
6400 Federal Funds Ltd	(17,759)	(17,759)	0	0.00%
All Funds	(26,958)	(26,958)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	43,139	43,139	0	0.00%
3400 Other Funds Ltd	36,033	36,033	0	0.00%
6400 Federal Funds Ltd	145,376	145,376	0	0.00%
TOTAL PERSONAL SERVICES	\$224,548	\$224,548	\$0	0.00%
EXPENDITURES				
8000 General Fund	43,139	43,139	0	0.00%
3400 Other Funds Ltd	36,033	36,033	0	0.00%
6400 Federal Funds Ltd	145,376	145,376	0	0.00%
TOTAL EXPENDITURES	\$224,548	\$224,548	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(36,033)	(36,033)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$36,033)	(\$36,033)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000
 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				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	(270,272)	(270,272)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(270,272)	(270,272)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$270,272)	(\$270,272)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(270,272)	(270,272)	0	0.00%
TOTAL EXPENDITURES	(\$270,272)	(\$270,272)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	270,272	270,272	0	0.00%
TOTAL ENDING BALANCE	\$270,272	\$270,272	\$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 709,894 641,485 (68,409) (9.64%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,654,467 2,393,826 (260,641) (9.82%)

REVENUE CATEGORIES

8000 General Fund 709,894 641,485 (68,409) (9.64%)

6400 Federal Funds Ltd 2,654,467 2,393,826 (260,641) (9.82%)

TOTAL REVENUE CATEGORIES \$3,364,361 \$3,035,311 (\$329,050) (9.78%)

AVAILABLE REVENUES

8000 General Fund 709,894 641,485 (68,409) (9.64%)

6400 Federal Funds Ltd 2,654,467 2,393,826 (260,641) (9.82%)

TOTAL AVAILABLE REVENUES \$3,364,361 \$3,035,311 (\$329,050) (9.78%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,448 1,448 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	2,995	2,995	0	0.00%
All Funds	4,443	4,443	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	246	246	0	0.00%
4150 Employee Training				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	2,088	2,088	0	0.00%
6400 Federal Funds Ltd	3,113	3,113	0	0.00%
All Funds	5,228	5,228	0	0.00%
4175 Office Expenses				
8000 General Fund	21,976	21,976	0	0.00%
3400 Other Funds Ltd	78,752	78,752	0	0.00%
6400 Federal Funds Ltd	106,086	106,086	0	0.00%
All Funds	206,814	206,814	0	0.00%
4200 Telecommunications				
8000 General Fund	2,758	2,758	0	0.00%
3400 Other Funds Ltd	6,357	6,357	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	14,954	14,954	0	0.00%
All Funds	24,069	24,069	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	402,362	360,375	(41,987)	(10.44%)
3400 Other Funds Ltd	511,037	441,515	(69,522)	(13.60%)
6400 Federal Funds Ltd	1,540,976	1,390,697	(150,279)	(9.75%)
All Funds	2,454,375	2,192,587	(261,788)	(10.67%)
4250 Data Processing				
8000 General Fund	3,053	3,053	0	0.00%
3400 Other Funds Ltd	5,187	5,187	0	0.00%
6400 Federal Funds Ltd	14,736	14,736	0	0.00%
All Funds	22,976	22,976	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	213	213	0	0.00%
6400 Federal Funds Ltd	533	533	0	0.00%
All Funds	746	746	0	0.00%
4300 Professional Services				
8000 General Fund	12,419	12,419	0	0.00%
3400 Other Funds Ltd	61,425	61,425	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	81,827	81,827	0	0.00%
All Funds	155,671	155,671	0	0.00%
4325 Attorney General				
8000 General Fund	90,792	64,370	(26,422)	(29.10%)
3400 Other Funds Ltd	124,557	88,309	(36,248)	(29.10%)
6400 Federal Funds Ltd	379,230	268,868	(110,362)	(29.10%)
All Funds	594,579	421,547	(173,032)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	528	528	0	0.00%
6400 Federal Funds Ltd	1,155	1,155	0	0.00%
All Funds	1,715	1,715	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	261	261	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%
All Funds	886	886	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	52,948	52,948	0	0.00%
3400 Other Funds Ltd	55,017	55,017	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	216,370	216,370	0	0.00%
All Funds	324,335	324,335	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	257	257	0	0.00%
All Funds	401	401	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	130	130	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
All Funds	473	473	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,974	1,974	0	0.00%
6400 Federal Funds Ltd	2,465	2,465	0	0.00%
All Funds	4,439	4,439	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	6,483	6,483	0	0.00%
3400 Other Funds Ltd	72,597	72,597	0	0.00%
6400 Federal Funds Ltd	18,420	18,420	0	0.00%
All Funds	97,500	97,500	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		
4600 Intra-agency Charges				
8000 General Fund	28,928	28,928	0	0.00%
3400 Other Funds Ltd	70,304	70,304	0	0.00%
6400 Federal Funds Ltd	195,851	195,851	0	0.00%
All Funds	295,083	295,083	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,251	13,251	0	0.00%
3400 Other Funds Ltd	12,851	12,851	0	0.00%
6400 Federal Funds Ltd	29,408	29,408	0	0.00%
All Funds	55,510	55,510	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,847	3,847	0	0.00%
6400 Federal Funds Ltd	8,244	8,244	0	0.00%
All Funds	12,091	12,091	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,615	3,615	0	0.00%
3400 Other Funds Ltd	17,607	17,607	0	0.00%
6400 Federal Funds Ltd	30,229	30,229	0	0.00%
All Funds	51,451	51,451	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				
8000 General Fund	638,644	570,235	(68,409)	(10.71%)
3400 Other Funds Ltd	1,026,388	920,618	(105,770)	(10.31%)
6400 Federal Funds Ltd	2,647,999	2,387,358	(260,641)	(9.84%)
TOTAL SERVICES & SUPPLIES	\$4,313,031	\$3,878,211	(\$434,820)	(10.08%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	71,250	71,250	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	6,468	6,468	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	71,250	71,250	0	0.00%
6400 Federal Funds Ltd	6,468	6,468	0	0.00%
TOTAL SPECIAL PAYMENTS	\$77,718	\$77,718	\$0	0.00%
EXPENDITURES				
8000 General Fund	709,894	641,485	(68,409)	(9.64%)
3400 Other Funds Ltd	1,026,388	920,618	(105,770)	(10.31%)
6400 Federal Funds Ltd	2,654,467	2,393,826	(260,641)	(9.82%)
TOTAL EXPENDITURES	\$4,390,749	\$3,955,929	(\$434,820)	(9.90%)

Description	Agency Request 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	(1,026,388)	(920,618)	105,770	10.31%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,026,388)	(\$920,618)	\$105,770	10.31%

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 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		

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

8000 General Fund	(231,538)	(231,538)	0	0.00%
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	(1,083,805)	(1,083,805)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(231,538)	(231,538)	0	0.00%
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6400 Federal Funds Ltd	(1,083,805)	(1,083,805)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$1,315,343)	(\$1,315,343)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(231,538)	(231,538)	0	0.00%
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6400 Federal Funds Ltd	(1,083,805)	(1,083,805)	0	0.00%
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TOTAL AVAILABLE REVENUES

(\$1,315,343)	(\$1,315,343)	\$0	0.00%
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EXPENDITURES**SERVICES & SUPPLIES****4150 Employee Training**

8000 General Fund	1,197	1,197	0	0.00%
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Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 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	1,009	1,009	0	0.00%
6400 Federal Funds Ltd	4,282	4,282	0	0.00%
All Funds	6,488	6,488	0	0.00%
4200 Telecommunications				
8000 General Fund	(66,835)	(66,835)	0	0.00%
3400 Other Funds Ltd	(164,973)	(164,973)	0	0.00%
6400 Federal Funds Ltd	(383,280)	(383,280)	0	0.00%
All Funds	(615,088)	(615,088)	0	0.00%
4250 Data Processing				
8000 General Fund	(199,166)	(199,166)	0	0.00%
3400 Other Funds Ltd	(338,861)	(338,861)	0	0.00%
6400 Federal Funds Ltd	(964,031)	(964,031)	0	0.00%
All Funds	(1,502,058)	(1,502,058)	0	0.00%
4300 Professional Services				
8000 General Fund	15,967	15,967	0	0.00%
3400 Other Funds Ltd	77,926	77,926	0	0.00%
6400 Federal Funds Ltd	197,155	197,155	0	0.00%
All Funds	291,048	291,048	0	0.00%
4375 Employee Recruitment and Develop				

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 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		
8000 General Fund	718	718	0	0.00%
3400 Other Funds Ltd	605	605	0	0.00%
6400 Federal Funds Ltd	2,577	2,577	0	0.00%
All Funds	3,900	3,900	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	4,226	4,226	0	0.00%
3400 Other Funds Ltd	3,568	3,568	0	0.00%
6400 Federal Funds Ltd	12,962	12,962	0	0.00%
All Funds	20,756	20,756	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,355	12,355	0	0.00%
3400 Other Funds Ltd	11,609	11,609	0	0.00%
6400 Federal Funds Ltd	46,530	46,530	0	0.00%
All Funds	70,494	70,494	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(231,538)	(231,538)	0	0.00%
3400 Other Funds Ltd	(409,117)	(409,117)	0	0.00%
6400 Federal Funds Ltd	(1,083,805)	(1,083,805)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,724,460)	(\$1,724,460)	\$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				
8000 General Fund	(231,538)	(231,538)	0	0.00%
3400 Other Funds Ltd	(409,117)	(409,117)	0	0.00%
6400 Federal Funds Ltd	(1,083,805)	(1,083,805)	0	0.00%
TOTAL EXPENDITURES	(\$1,724,460)	(\$1,724,460)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	409,117	409,117	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$409,117	\$409,117	\$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

8030 General Fund Debt Svc	2,131,018	2,131,018	0	0.00%
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	4,657,472	15,425,000	10,767,528	231.19%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%
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REVENUE CATEGORIES

8030 General Fund Debt Svc	2,131,018	2,131,018	0	0.00%
3400 Other Funds Ltd	4,657,472	15,425,000	10,767,528	231.19%
6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%

TOTAL REVENUE CATEGORIES	\$15,236,490	\$47,554,009	\$32,317,519	212.11%
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AVAILABLE REVENUES

8030 General Fund Debt Svc	2,131,018	2,131,018	0	0.00%
3400 Other Funds Ltd	4,657,472	15,425,000	10,767,528	231.19%
6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Child Support System – Phase II

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request 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 AVAILABLE REVENUES	\$15,236,490	\$47,554,009	\$32,317,519	212.11%
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	305,472	276,961	(28,511)	(9.33%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	305,472	276,961	(28,511)	(9.33%)
TOTAL SERVICES & SUPPLIES	\$305,472	\$276,961	(\$28,511)	(9.33%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	4,352,000	15,148,039	10,796,039	248.07%
6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%
All Funds	12,800,000	45,146,030	32,346,030	252.70%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,352,000	15,148,039	10,796,039	248.07%
6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%
TOTAL CAPITAL OUTLAY	\$12,800,000	\$45,146,030	\$32,346,030	252.70%
DEBT SERVICE				
7100 Principal - Bonds				

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Child Support System – Phase II

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	1,705,000	1,705,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	426,018	426,018	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	2,131,018	2,131,018	0	0.00%
TOTAL DEBT SERVICE	\$2,131,018	\$2,131,018	\$0	0.00%
EXPENDITURES				
8030 General Fund Debt Svc	2,131,018	2,131,018	0	0.00%
3400 Other Funds Ltd	4,657,472	15,425,000	10,767,528	231.19%
6400 Federal Funds Ltd	8,448,000	29,997,991	21,549,991	255.09%
TOTAL EXPENDITURES	\$15,236,490	\$47,554,009	\$32,317,519	212.11%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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 817,043 - (817,043) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,611,627 - (1,611,627) (100.00%)

REVENUE CATEGORIES

8000 General Fund 817,043 - (817,043) (100.00%)

6400 Federal Funds Ltd 1,611,627 - (1,611,627) (100.00%)

TOTAL REVENUE CATEGORIES \$2,428,670 - (\$2,428,670) (100.00%)

AVAILABLE REVENUES

8000 General Fund 817,043 - (817,043) (100.00%)

6400 Federal Funds Ltd 1,611,627 - (1,611,627) (100.00%)

TOTAL AVAILABLE REVENUES \$2,428,670 - (\$2,428,670) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request 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	398,940	-	(398,940)	(100.00%)
3400 Other Funds Ltd	11,005	-	(11,005)	(100.00%)
6400 Federal Funds Ltd	798,893	-	(798,893)	(100.00%)
All Funds	1,208,838	-	(1,208,838)	(100.00%)
SALARIES & WAGES				
8000 General Fund	398,940	-	(398,940)	(100.00%)
3400 Other Funds Ltd	11,005	-	(11,005)	(100.00%)
6400 Federal Funds Ltd	798,893	-	(798,893)	(100.00%)
TOTAL SALARIES & WAGES	\$1,208,838	-	(\$1,208,838)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	195	-	(195)	(100.00%)
6400 Federal Funds Ltd	390	-	(390)	(100.00%)
All Funds	585	-	(585)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	62,993	-	(62,993)	(100.00%)
3400 Other Funds Ltd	1,737	-	(1,737)	(100.00%)
6400 Federal Funds Ltd	126,144	-	(126,144)	(100.00%)
All Funds	190,874	-	(190,874)	(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		
3230 Social Security Taxes				
8000 General Fund	30,522	-	(30,522)	(100.00%)
3400 Other Funds Ltd	841	-	(841)	(100.00%)
6400 Federal Funds Ltd	61,117	-	(61,117)	(100.00%)
All Funds	92,480	-	(92,480)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	300	-	(300)	(100.00%)
6400 Federal Funds Ltd	600	-	(600)	(100.00%)
All Funds	900	-	(900)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,394	-	(2,394)	(100.00%)
3400 Other Funds Ltd	66	-	(66)	(100.00%)
All Funds	2,460	-	(2,460)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	136,230	-	(136,230)	(100.00%)
6400 Federal Funds Ltd	264,450	-	(264,450)	(100.00%)
All Funds	400,680	-	(400,680)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	232,634	-	(232,634)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Strategic Staffing Solutions

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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	2,644	-	(2,644)	(100.00%)
6400 Federal Funds Ltd	452,701	-	(452,701)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$687,979	-	(\$687,979)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	631,574	-	(631,574)	(100.00%)
3400 Other Funds Ltd	13,649	-	(13,649)	(100.00%)
6400 Federal Funds Ltd	1,251,594	-	(1,251,594)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,896,817	-	(\$1,896,817)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,425	-	(1,425)	(100.00%)
6400 Federal Funds Ltd	2,766	-	(2,766)	(100.00%)
All Funds	4,191	-	(4,191)	(100.00%)
4150 Employee Training				
8000 General Fund	1,652	-	(1,652)	(100.00%)
6400 Federal Funds Ltd	3,208	-	(3,208)	(100.00%)
All Funds	4,860	-	(4,860)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,505	-	(4,505)	(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		
6400 Federal Funds Ltd	8,745	-	(8,745)	(100.00%)
All Funds	13,250	-	(13,250)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,320	-	(3,320)	(100.00%)
6400 Federal Funds Ltd	6,445	-	(6,445)	(100.00%)
All Funds	9,765	-	(9,765)	(100.00%)
4250 Data Processing				
8000 General Fund	10,279	-	(10,279)	(100.00%)
6400 Federal Funds Ltd	19,952	-	(19,952)	(100.00%)
All Funds	30,231	-	(30,231)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	27	-	(27)	(100.00%)
All Funds	41	-	(41)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	73	-	(73)	(100.00%)
6400 Federal Funds Ltd	143	-	(143)	(100.00%)
All Funds	216	-	(216)	(100.00%)
4400 Dues and Subscriptions				

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Strategic Staffing Solutions

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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	124	-	(124)	(100.00%)
6400 Federal Funds Ltd	241	-	(241)	(100.00%)
All Funds	365	-	(365)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	24,615	-	(24,615)	(100.00%)
6400 Federal Funds Ltd	47,783	-	(47,783)	(100.00%)
All Funds	72,398	-	(72,398)	(100.00%)
4450 Fuels and Utilities				
8000 General Fund	170	-	(170)	(100.00%)
6400 Federal Funds Ltd	330	-	(330)	(100.00%)
All Funds	500	-	(500)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	27	-	(27)	(100.00%)
All Funds	41	-	(41)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,496	-	(2,496)	(100.00%)
6400 Federal Funds Ltd	4,845	-	(4,845)	(100.00%)
All Funds	7,341	-	(7,341)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Strategic Staffing Solutions

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	100,443	-	(100,443)	(100.00%)
6400 Federal Funds Ltd	194,978	-	(194,978)	(100.00%)
All Funds	295,421	-	(295,421)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,852	-	(4,852)	(100.00%)
6400 Federal Funds Ltd	9,420	-	(9,420)	(100.00%)
All Funds	14,272	-	(14,272)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,057	-	(22,057)	(100.00%)
6400 Federal Funds Ltd	42,818	-	(42,818)	(100.00%)
All Funds	64,875	-	(64,875)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	9,430	-	(9,430)	(100.00%)
6400 Federal Funds Ltd	18,305	-	(18,305)	(100.00%)
All Funds	27,735	-	(27,735)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	185,469	-	(185,469)	(100.00%)
6400 Federal Funds Ltd	360,033	-	(360,033)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Strategic Staffing Solutions

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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	\$545,502	-	(\$545,502)	(100.00%)
EXPENDITURES				
8000 General Fund	817,043	-	(817,043)	(100.00%)
3400 Other Funds Ltd	13,649	-	(13,649)	(100.00%)
6400 Federal Funds Ltd	1,611,627	-	(1,611,627)	(100.00%)
TOTAL EXPENDITURES	\$2,442,319	-	(\$2,442,319)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(13,649)	-	13,649	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$13,649)	-	\$13,649	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	-	(15)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.20	-	(13.20)	(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 51,680 - (51,680) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 100,320 - (100,320) (100.00%)

REVENUE CATEGORIES

8000 General Fund 51,680 - (51,680) (100.00%)

6400 Federal Funds Ltd 100,320 - (100,320) (100.00%)

TOTAL REVENUE CATEGORIES \$152,000 - (\$152,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 51,680 - (51,680) (100.00%)

6400 Federal Funds Ltd 100,320 - (100,320) (100.00%)

TOTAL AVAILABLE REVENUES \$152,000 - (\$152,000) (100.00%)

EXPENDITURES

CAPITAL OUTLAY

5150 Telecommunications Equipment

8000 General Fund 51,680 - (51,680) (100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Interactive Voice Response System

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request 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	100,320	-	(100,320)	(100.00%)
All Funds	152,000	-	(152,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	51,680	-	(51,680)	(100.00%)
6400 Federal Funds Ltd	100,320	-	(100,320)	(100.00%)
TOTAL CAPITAL OUTLAY	\$152,000	-	(\$152,000)	(100.00%)
EXPENDITURES				
8000 General Fund	51,680	-	(51,680)	(100.00%)
6400 Federal Funds Ltd	100,320	-	(100,320)	(100.00%)
TOTAL EXPENDITURES	\$152,000	-	(\$152,000)	(100.00%)
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

2015-17 Biennium

Package: Archival Records Conversion

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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	212,568	-	(212,568)	(100.00%)
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	412,632	-	(412,632)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	212,568	-	(212,568)	(100.00%)
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6400 Federal Funds Ltd	412,632	-	(412,632)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$625,200	-	(\$625,200)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	212,568	-	(212,568)	(100.00%)
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6400 Federal Funds Ltd	412,632	-	(412,632)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$625,200	-	(\$625,200)	(100.00%)
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EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

8000 General Fund	184,008	-	(184,008)	(100.00%)
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Package Comparison Report - Detail

Cross Reference Number: 13700-160-00-00-00000

2015-17 Biennium

Package: Archival Records Conversion

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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	357,192	-	(357,192)	(100.00%)
All Funds	541,200	-	(541,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	28,560	-	(28,560)	(100.00%)
6400 Federal Funds Ltd	55,440	-	(55,440)	(100.00%)
All Funds	84,000	-	(84,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	212,568	-	(212,568)	(100.00%)
6400 Federal Funds Ltd	412,632	-	(412,632)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$625,200	-	(\$625,200)	(100.00%)
EXPENDITURES				
8000 General Fund	212,568	-	(212,568)	(100.00%)
6400 Federal Funds Ltd	412,632	-	(412,632)	(100.00%)
TOTAL EXPENDITURES	\$625,200	-	(\$625,200)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	2	2.00	48.00	4,898.50		235,128			235,128
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00		388,176			388,176
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00		184,824			184,824
000	MENNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,523.00		300,552			300,552
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,389.00		81,336			81,336
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	1.54	37.00	6,114.50		235,955			235,955
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,979.00		238,992			238,992
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,492.00		131,808			131,808
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,353.33		457,440			457,440
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMS X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00		89,208			89,208
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,742.00		113,808			113,808
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,925.00		428,400			428,400
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,502.00		408,096			408,096
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00		247,344			247,344
000	MNNNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,087.00		194,088			194,088
000	MOE Y1370	AB	ATTORNEY GENERAL	1	1.00	24.00	6,850.00		164,400			164,400
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00		86,568			86,568

01/20/15 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	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,455.50		331,728			331,728
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	8	8.00	192.00	3,679.75		706,512			706,512
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,274.00		109,152			109,152
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C0854	AA PROJECT MANAGER 1	2	2.00	48.00	4,909.50		235,656			235,656
000	OA	C1216	AA ACCOUNTANT 2	2	2.00	48.00	3,694.00		177,312			177,312
000	OA	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,839.33		348,432			348,432
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	12	12.00	288.00	4,876.00		1,404,288			1,404,288
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	9	9.00	216.00	5,527.77		1,194,000			1,194,000
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	6,299.55		1,360,704			1,360,704
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	5	5.00	120.00	6,418.60		770,232			770,232
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,081.33		509,856			509,856
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	3,974.00		95,376			95,376
000	UJ	U7504	AA ASSISTANT ATTORNEY GENERAL	10	9.00	216.00	6,537.20		1,419,624			1,419,624
000				110	108.54	2605.00	5,630.68		14,658,155			14,658,155

01/20/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:010-00-00 111 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
111	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.46	11.00	5,231.00		57,541			57,541
111	MMN	X1320	AA HUMAN RESOURCE ANALYST	1	.50	12.00	3,717.00		44,604			44,604
111	MMN	X1322	AA HUMAN RESOURCE ANALYST	3	1.00	24.00	4,979.00		119,496			119,496
111	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	3,974.00		95,376-			95,376-
111	OA	C0436	AA PROCUREMENT & CONTRACT SPEC	1	1.00	24.00	4,161.00		99,864			99,864
111	OA	C0854	AA PROJECT MANAGER	1	1.12-	27.00-	4,597.66		152,202-			152,202-
111	OA	C0855	AA PROJECT MANAGER	2	2.00	48.00	5,152.50		247,320			247,320
111	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	.75	18.00	4,791.00		86,238			86,238
111	OA	C1487	IA INFO SYSTEMS SPECIALIST	7	.88	21.00	5,218.00		109,578			109,578
111				5	4.47	107.00	4,723.07		517,063			517,063
				115	113.01	2712.00	5,534.75		15,175,218			15,175,218

01/20/15 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	10	9.37	224.88	7,082.70		1,587,043			1,587,043
000	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	25	25.00	600.00	9,996.04		5,997,624			5,997,624
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1	1	1.00	24.00	3,389.00		81,336			81,336
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,742.00		113,808			113,808
000	MNSNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	10,713.00		1,028,448			1,028,448
000	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,435.00		116,880			116,880
000	OA	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,811.00		202,392			202,392
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,145.50		150,984			150,984
000	OA	C0110	AA LEGAL SECRETARY	5	5.00	120.00	3,196.80		383,616			383,616
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C1524	AA PARALEGAL	2	2.00	48.00	4,382.50		210,360			210,360
000				57	56.37	1352.88	7,553.59		10,220,515			10,220,515

01/20/15 REPORT NO.: PPDPLBUDCL
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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	2.88	69.12	6,497.40		439,613			439,613
040	OA	C1524 AA	PARALEGAL	1	.88	21.00	3,450.00		72,450			72,450
040				4	3.76	90.12	5,989.50		512,063			512,063
				61	60.13	1443.00	7,404.63		10,732,578			10,732,578

01/20/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 000 Civil Enforcement

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	28	27.54	661.00	7,438.64	184,032	4,454,340	276,048		4,914,420
000	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	49	49.00	1176.00	10,148.26		11,600,649	333,711		11,934,360
000	IJ	C5234 AA	CRIMINAL INVESTIGATOR	2	2.00	48.00	6,368.00	178,704	126,960			305,664
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,351.00		152,424			152,424
000	MMS X0112	AA	SUPPORT SERVICES SUPERVISOR 1	1	1.00	24.00	3,547.00		85,128			85,128
000	MMS X0806	AA	OFFICE MANAGER 2	2	2.00	48.00	3,763.50		180,648			180,648
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		38,106	114,318		152,424
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00		352,464			352,464
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	5	5.00	120.00	10,305.40		1,032,132	204,516		1,236,648
000	OA C0103	AA	OFFICE SPECIALIST 1	8	8.00	192.00	2,541.62		487,992			487,992
000	OA C0104	AA	OFFICE SPECIALIST 2	6	5.50	132.00	2,997.33		392,136			392,136
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,260.00		404,514	64,926		469,440
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,974.00		381,504			381,504
000	OA C0110	AA	LEGAL SECRETARY	22	21.75	522.00	3,245.09		1,589,054	102,712		1,691,766
000	OA C0322	AA	PUBLIC SERVICE REP 2	2	2.00	48.00	2,558.00		122,784			122,784
000	OA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	3,290.00		78,960			78,960
000	OA C0324	AA	PUBLIC SERVICE REP 4	6	6.00	144.00	3,685.33		530,688			530,688
000	OA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA C1117	AA	RESEARCH ANALYST 3	1	1.00	24.00	4,358.00		26,148	78,444		104,592
000	OA C1524	AA	PARALEGAL	27	27.00	648.00	4,254.03		2,756,616			2,756,616
000	OA C5110	AA	REVENUE AGENT 1	1	1.00	24.00	3,607.00		86,568			86,568

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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	C5233	AA INVESTIGATOR 3	12	12.00	288.00	4,563.25		909,756	404,460		1,314,216
000	OA	C5235	AA FINANCIAL INVESTIGATOR 1	2	2.00	48.00	5,049.00		242,352			242,352
000	OA	C5647	AA GOVERNMENTAL AUDITOR 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C5648	AA GOVERNMENTAL AUDITOR 3	3	3.00	72.00	6,280.00		227,880	224,280		452,160
000				198	196.79	4723.00	6,285.26	362,736	27,190,451	1,803,415		29,356,602

01/20/15 REPORT NO.: PPDPLBUDCL
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,087.00		194,088			194,088
060				1	1.00	24.00	8,087.00		194,088			194,088

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
132	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	2	1.50	36.00	6,052.00		217,872			217,872
132	OA	C0110 AA	LEGAL SECRETARY	1	.75	18.00	2,636.00		47,448			47,448
132	OA	C1524 AA	PARALEGAL	2	1.50	36.00	3,450.00		124,200			124,200
132				5	3.75	90.00	4,328.00		389,520			389,520

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
133	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	6,052.00	145,248				145,248
133				1	1.00	24.00	6,052.00	145,248				145,248
				205	202.54	4861.00	6,245.75	507,984	27,774,059	1,803,415		30,085,458

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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	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	8	8.00	192.00	10,119.87	1,424,736	518,280			1,943,016
000	IJ	C5234 AA	CRIMINAL INVESTIGATOR	12	12.00	288.00	7,484.50	305,664	1,849,872			2,155,536
000	IJ	C5236 AA	CRIMINAL FINANCIAL INVESTIGATR	2	2.00	48.00	7,633.00		366,384			366,384
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMS	X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,717.00		89,208			89,208
000	MMS	X5225 AA	CHIEF CRIMINAL INVESTIGATOR	2	2.00	48.00	8,087.00		388,176			388,176
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00			138,336		138,336
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	184,671		29,337		214,008
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	OA	C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,873.00		68,952			68,952
000	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,290.00			78,960		78,960
000	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C0110 AA	LEGAL SECRETARY	5	4.70	112.83	3,196.80		364,716			364,716
000	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	4,358.00			104,592		104,592
000	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,791.00	114,984				114,984
000	OA	C1115 AA	RESEARCH ANALYST 1	4	4.00	96.00	3,882.25			372,696		372,696
000	OA	C1117 AA	RESEARCH ANALYST 3	4	4.00	96.00	5,344.50			513,072		513,072
000	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,721.50		157,608	165,024		322,632
000	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00			188,400		188,400
000				51	50.70	1216.83	6,708.86	2,030,055	4,519,284	1,590,417		8,139,756

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
143	AJ	U7505 AA SR	ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	10,277.00		246,648			246,648
143	IJ	C5234 AA	CRIMINAL INVESTIGATOR	2	1.00	24.00	7,446.00			178,704		178,704
143				3	2.00	48.00	8,389.66		246,648	178,704		425,352

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
147	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,290.00			78,960-		78,960-
147	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,450.00			82,800		82,800
147	OA	C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	5,529.00			132,696-		132,696-
147	OA	C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	6,691.00			160,584		160,584
147					.00	.00	4,740.00			31,728		31,728
				54	52.70	1264.83	6,660.84	2,030,055	4,765,932	1,800,849		8,596,836

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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	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	10,783.00		258,792			258,792
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00		89,208			89,208
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,694.50		321,336			321,336
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,663.00			159,912		159,912
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,720.00		116,880	78,960		195,840
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	2,696.00		96,336			96,336
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	6.56	157.50	3,432.28	44,052	494,699			538,751
000	OA	C0861	AA PROGRAM ANALYST 2	5	5.00	120.00	5,395.80	139,248	132,696	375,552		647,496
000	OA	C0862	AA PROGRAM ANALYST 3	2	2.00	48.00	6,380.00		306,240			306,240
000	OA	C5111	AA REVENUE AGENT 2	2	2.00	48.00	3,712.00		178,176			178,176
000	OA	C5112	AA REVENUE AGENT 3	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C5923	AA DOJ CLAIMS EXAMINER	6	6.00	144.00	4,401.83		633,864			633,864
000				35	34.06	817.50	4,842.02	183,300	3,042,155	614,424		3,839,879

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 070 Crime Victims Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1-	1.00-	24.00-	10,783.00		258,792-			258,792-
070	OA	C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,435.00		58,440-			58,440-
070	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	2,756.00		33,072-			33,072-
070	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	2-	2.44-	58.61-	3,297.00	1	193,500-			193,499-
070	OA	C0862 AA	PROGRAM ANALYST 3	2-	2.00-	48.00-	6,380.00		306,240-			306,240-
070	OA	C5923 AA	DOJ CLAIMS EXAMINER	2-	2.00-	48.00-	4,067.50		195,240-			195,240-
070				9-	8.94-	214.61-	4,550.63	1	1,045,284-			1,045,283-

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 145 Crime Victims Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
145	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	10,783.00		258,792			258,792
145	OA	C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,435.00		58,440			58,440
145	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,756.00		33,072			33,072
145	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	2	2.44	58.61	3,299.33		193,499			193,499
145	OA	C0862 AA	PROGRAM ANALYST 3	2	2.00	48.00	6,380.00		306,240			306,240
145	OA	C5923 AA	DOJ CLAIMS EXAMINER	2	2.00	48.00	4,067.50		195,240			195,240
145				9	8.94	214.61	4,676.70		1,045,283			1,045,283

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SUMMARY XREF:045-00-00 146 Crime Victims Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
146	OA	C0861	AA PROGRAM ANALYST 2	1	.65	15.60	5,277.00			82,321		82,321
146				1	.65	15.60	5,277.00			82,321		82,321

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 147 Crime Victims Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
147	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00			167,952		167,952
147	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	6,663.00			159,912-		159,912-
147	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,290.00			78,960-		78,960-
147	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00			68,952		68,952
147	OA	C0861	AA PROGRAM ANALYST 2	3-	3.00-	72.00-	5,216.00			375,552-		375,552-
147	OA	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	5,566.66			400,800		400,800
147					.00	.00	5,217.20			23,280		23,280
				36	34.71	833.10	4,832.14	183,301	3,042,154	720,025		3,945,480

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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	20	20.00	480.00	7,349.95		3,527,976			3,527,976
000	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	59	59.00	1416.00	10,683.16		15,127,368			15,127,368
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMC	X0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,477.00		59,448			59,448
000	MMN	X0110	AA LEGAL SECRETARY	2	2.00	48.00	3,323.00		159,504			159,504
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	MNJNZ	7504	AA ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	7,267.50		697,680			697,680
000	MNJNZ	7505	AA SR ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	9,106.25		874,200			874,200
000	MNSNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	9	9.00	216.00	10,609.11		2,291,568			2,291,568
000	OA	C0103	AA OFFICE SPECIALIST 1	3	3.00	72.00	2,533.00		182,376			182,376
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,435.00		58,440			58,440
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C0110	AA LEGAL SECRETARY	20	20.00	480.00	3,238.60		1,554,528			1,554,528
000	OA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,954.66		212,736			212,736
000	OA	C1524	AA PARALEGAL	8	8.00	192.00	4,475.37		859,272			859,272
000				139	139.00	3336.00	7,906.94		26,377,584			26,377,584

01/20/15 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:13700 DEPT OF JUSTICE
SUMMARY XREF:050-00-00 060 General Counsel

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
060	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	8,087.00		194,088-			194,088-
060				1-	1.00-	24.00-	8,087.00		194,088-			194,088-
				138	138.00	3312.00	7,908.23		26,183,496			26,183,496

01/20/15 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

2015-17

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	18	17.50	420.00	7,263.05		3,049,752			3,049,752
000	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	18	17.36	416.64	10,578.11		4,411,889			4,411,889
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,717.00		89,208			89,208
000	MMS	X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS	X5228 AA	DOJ SUPERVISOR INVESTIGATOR	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,305.00		103,320			103,320
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	5	5.00	120.00	10,558.80		1,267,056			1,267,056
000	OA	C0103 AA	OFFICE SPECIALIST 1	10	10.00	240.00	2,562.90		615,096			615,096
000	OA	C0110 AA	LEGAL SECRETARY	16	16.00	384.00	3,055.12		1,173,168			1,173,168
000	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	6	6.00	144.00	2,829.66		407,472			407,472
000	OA	C0759 AA	SUPPLY SPECIALIST 2	1	1.00	24.00	3,290.00		78,960			78,960
000	OA	C1524 AA	PARALEGAL	16	16.00	384.00	4,328.37		1,662,096			1,662,096
000	OA	C5233 AA	INVESTIGATOR 3	3	3.00	72.00	4,695.33		338,064			338,064
000				98	96.86	2324.64	5,934.64		13,712,537			13,712,537

01/20/15 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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL		.50	12.00	7,324.00		87,888			87,888
040					.50	12.00	7,324.00		87,888			87,888

01/20/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:060-00-00 161 Trial

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

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
161	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	5	3.75	90.00	6,052.00		544,680			544,680
161	OA	C0110 AA	LEGAL SECRETARY	8	7.88	189.00	2,877.50		544,572			544,572
161	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	6-	6.00-	144.00-	2,829.66		407,472-			407,472-
161	OA	C1524 AA	PARALEGAL	2	1.76	42.00	3,450.00		144,900			144,900
161				9	7.39	177.00	3,674.19		826,680			826,680
				107	104.75	2513.64	5,550.64		14,627,105			14,627,105

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	11,362.00	32,723	59,991	179,974		272,688
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,394.50	35,773	19,626	107,537		162,936
000	MMN X0863	AA	PROGRAM ANALYST 4	2	2.00	48.00	6,507.00	106,194		206,142		312,336
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,764.00	47,034		91,302		138,336
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	16	16.00	384.00	4,353.75	406,145	162,282	1,103,413		1,671,840
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	15	14.95	358.75	5,099.73	298,770	323,322	1,207,588		1,829,680
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	6,334.00	274,932	35,181	601,983		912,096
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	24,468	44,859	134,577		203,904
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,087.00	94,521	8,734	284,921		388,176
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,087.00	23,291	42,699	128,098		194,088
000	OA C0100	AA	STUDENT OFFICE WORKER	2	1.37	32.80	2,190.00	20,478	4,321	48,141		72,940
000	OA C0103	AA	OFFICE SPECIALIST 1	73	72.65	1743.45	2,471.43	912,370	553,470	2,845,413		4,311,253
000	OA C0104	AA	OFFICE SPECIALIST 2	53	52.61	1262.64	2,965.81	606,823	666,680	2,472,113		3,745,616
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	7	6.92	166.00	3,121.42	81,107	94,736	341,343		517,186
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,396.75	39,130	71,740	215,218		326,088
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	10	10.00	240.00	3,104.90	105,265	148,094	491,817		745,176
000	OA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,802.00	47,344		91,904		139,248
000	OA C0854	AA	PROJECT MANAGER 1	1	1.00	24.00	5,529.00	45,117		87,579		132,696
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	7	7.00	168.00	4,791.00	248,368	25,297	531,223		804,888
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,425.50	62,501	114,587	343,760		520,848
000	OA C1117	AA	RESEARCH ANALYST 3	3	3.00	72.00	4,989.00	43,105	79,026	237,077		359,208
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,607.00	10,388	19,045	57,135		86,568
000	OA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,380.00	18,374	33,687	101,059		153,120
000	OA C1338	AA	TRAINING & DEVELOPMENT SPEC 1	9	9.00	216.00	4,721.00	223,556	123,158	673,022		1,019,736
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,802.00	47,344		91,904		139,248

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	2	2.00	48.00	4,595.00	74,990		145,570		220,560
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	5,024.75	57,885	106,123	318,368		482,376
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,545.00	15,969	29,278	87,833		133,080
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,296.25	102,438	103,071	398,931		604,440
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,197.00	104,846	45,774	367,564		518,184
000	OA	C5129	AA CHILD SUPPORT CASE MANAGER	313	312.10	7490.40	3,814.04	4,890,781	4,823,519	18,857,323		28,571,623
000	OA	C5132	AA CHILD SUPPORT SPECIALIST	24	23.84	572.25	4,439.70	604,359	259,010	1,675,937		2,539,306
000				575	572.44	13738.29	3,798.41	9,706,389	7,997,310	34,525,769		52,229,468
				575	572.44	13738.29	3,798.41	9,706,389	7,997,310	34,525,769		52,229,468
				1291	1278.28	30677.86	5,254.63	12,427,729	110,297,852	38,850,058		161,575,639

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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
				1291	1278.28	30677.86	5,254.63	12,427,729	110,297,852	38,850,058		161,575,639

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
161	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	87	84.04	2017.00	7,167.44	329,280	13,909,164	276,048		14,514,492
143	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	161	160.36	3848.64	10,377.07	1,424,736	38,161,250	333,711		39,919,697
143	IJ	C5234 AA	CRIMINAL INVESTIGATOR	16	15.00	360.00	7,340.12	484,368	1,976,832	178,704		2,639,904
000	IJ	C5236 AA	CRIMINAL FINANCIAL INVESTIGATR	2	2.00	48.00	7,633.00		366,384			366,384
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	2	2.00	48.00	4,898.50		235,128			235,128
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00		388,176			388,176
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00		184,824			184,824
000	MENNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	8	8.00	192.00	11,362.00	32,723	1,968,807	179,974		2,181,504
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,523.00		300,552			300,552
000	MMC X0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,477.00		59,448			59,448
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,717.00		89,208			89,208
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,389.00		81,336			81,336
000	MMN X0110	AA	LEGAL SECRETARY	2	2.00	48.00	3,323.00		159,504			159,504
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,502.00	35,773	108,834	107,537		252,144
000	MMN X0863	AA	PROGRAM ANALYST 4	3	3.00	72.00	6,785.66	106,194	176,232	206,142		488,568
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,672.75		293,496			293,496
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,351.00		152,424			152,424
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
111	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	3	2.50	60.00	4,558.33		283,596			283,596
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,492.00		131,808			131,808
111	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,009.75		576,936			576,936
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMS X0112	AA	SUPPORT SERVICES SUPERVISOR 1	2	2.00	48.00	3,468.00		166,464			166,464
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	3	3.00	72.00	3,979.66		286,536			286,536

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00		89,208			89,208
000	MMS	X0806 AA	OFFICE MANAGER 2	2	2.00	48.00	3,763.50		180,648			180,648
000	MMS	X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,764.00	47,034		91,302		138,336
000	MMS	X5225 AA	CHIEF CRIMINAL INVESTIGATOR	2	2.00	48.00	8,087.00		388,176			388,176
000	MMS	X5228 AA	DOJ SUPERVISOR INVESTIGATOR	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	19	19.00	456.00	4,392.05	406,145	493,218	1,103,413		2,002,776
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	19	18.95	454.75	5,239.57	298,770	738,330	1,345,924		2,383,024
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00		38,106	114,318		152,424
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	12	12.00	288.00	6,645.00	274,932	868,893	769,935		1,913,760
147	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,774.66		167,952			167,952
000	MMS	X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,782.00	24,468	473,259	134,577		632,304
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,502.00	279,192	416,830	314,258		1,010,280
000	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00		247,344			247,344
000	MMS	X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,087.00	23,291	42,699	128,098		194,088
000	MNJNZ	7504 AA	ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	7,267.50		697,680			697,680
000	MNJNZ	7505 AA	SR ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	9,106.25		874,200			874,200
000	MNNNZ	7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,087.00		194,088			194,088
000	MNSNZ	7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	24	24.00	576.00	10,391.96		5,891,892	204,516		6,096,408
000	MOE	Y1370 AB	ATTORNEY GENERAL	1	1.00	24.00	6,850.00		164,400			164,400
000	OA	C0100 AA	STUDENT OFFICE WORKER	2	1.37	32.80	2,190.00	20,478	4,321	48,141		72,940
000	OA	C0103 AA	OFFICE SPECIALIST 1	98	97.65	2343.45	2,490.24	912,370	2,083,206	2,845,413		5,840,989
000	OA	C0104 AA	OFFICE SPECIALIST 2	66	65.11	1562.64	2,956.32	606,823	1,505,480	2,472,113		4,584,416
147	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	20	19.42	466.00	3,148.59	81,107	919,706	489,069		1,489,882
000	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	17	16.56	397.50	3,476.75	83,183	1,043,318	284,170		1,410,671
161	OA	C0110 AA	LEGAL SECRETARY	77	76.08	1825.83	3,151.55		5,657,102	102,712		5,759,814

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	14	14.00	336.00	3,205.07	105,265	479,822	491,817		1,076,904
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	8	8.00	192.00	3,679.75		706,512			706,512
000	OA	C0322	AA PUBLIC SERVICE REP 2	2	2.00	48.00	2,558.00		122,784			122,784
000	OA	C0323	AA PUBLIC SERVICE REP 3	5	5.00	120.00	3,058.60		367,032			367,032
000	OA	C0324	AA PUBLIC SERVICE REP 4	6	6.00	144.00	3,685.33		530,688			530,688
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,274.00		109,152			109,152
111	OA	C0435	AA PROCUREMENT AND CONTRACT ASST		.00	.00	3,974.00					
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,161.00		199,728			199,728
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,802.00	47,344		91,904		139,248
161	OA	C0531	AA WORD PROCESSING TECHNICIAN 2	1	1.00	24.00	2,853.46		75,336			75,336
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0759	AA SUPPLY SPECIALIST 2	2	2.00	48.00	3,725.50		178,824			178,824
111	OA	C0854	AA PROJECT MANAGER 1	2	1.88	45.00	4,856.83	45,117	83,454	87,579		216,150
111	OA	C0855	AA PROJECT MANAGER 2	2	2.00	48.00	5,152.50		247,320			247,320
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	4,574.50		114,984	104,592		219,576
146	OA	C0861	AA PROGRAM ANALYST 2	3	2.65	63.60	5,322.66	139,248	132,696	82,321		354,265
145	OA	C0862	AA PROGRAM ANALYST 3	5	5.00	120.00	6,108.88		306,240	400,800		707,040
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	8	8.00	192.00	4,791.00	363,352	25,297	531,223		919,872
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,500.80	62,501	253,835	343,760		660,096
111	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	4,791.00		86,238			86,238
000	OA	C1115	AA RESEARCH ANALYST 1	4	4.00	96.00	3,882.25			372,696		372,696
000	OA	C1117	AA RESEARCH ANALYST 3	7	7.00	168.00	5,136.88	43,105	105,174	695,897		844,176
147	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,691.00			160,584		160,584
000	OA	C1216	AA ACCOUNTANT 2	2	2.00	48.00	3,694.00		177,312			177,312

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,839.33		348,432			348,432
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	3,528.50	10,388	101,845	57,135		169,368
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,380.00	18,374	33,687	101,059		153,120
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	9	9.00	216.00	4,721.00	223,556	123,158	673,022		1,019,736
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,802.00	47,344	139,248	91,904		278,496
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,595.00	74,990		145,570		220,560
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	16	16.00	384.00	4,913.18	57,885	1,510,411	318,368		1,886,664
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	10	10.00	240.00	5,529.50	15,969	1,223,278	87,833		1,327,080
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	13	13.00	312.00	6,298.53	102,438	1,463,775	398,931		1,965,144
111	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	11	10.88	261.00	6,576.81	104,846	1,083,192	532,588		1,720,626
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,273.50		509,856	188,400		698,256
161	OA	C1524	AA PARALEGAL	58	57.14	1371.00	4,240.18		5,829,894			5,829,894
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C5110	AA REVENUE AGENT 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C5111	AA REVENUE AGENT 2	2	2.00	48.00	3,712.00		178,176			178,176
000	OA	C5112	AA REVENUE AGENT 3	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C5129	AA CHILD SUPPORT CASE MANAGER	313	312.10	7490.40	3,814.04	4,890,781	4,823,519	18,857,323		28,571,623
000	OA	C5132	AA CHILD SUPPORT SPECIALIST	24	23.84	572.25	4,439.70	604,359	259,010	1,675,937		2,539,306
000	OA	C5233	AA INVESTIGATOR 3	15	15.00	360.00	4,589.66		1,247,820	404,460		1,652,280
000	OA	C5235	AA FINANCIAL INVESTIGATOR 1	2	2.00	48.00	5,049.00		242,352			242,352
000	OA	C5647	AA GOVERNMENTAL AUDITOR 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C5648	AA GOVERNMENTAL AUDITOR 3	3	3.00	72.00	6,280.00		227,880	224,280		452,160
145	OA	C5923	AA DOJ CLAIMS EXAMINER	6	6.00	144.00	4,268.10		633,864			633,864
000	UJ	U7504	AA ASSISTANT ATTORNEY GENERAL	10	9.00	216.00	6,537.20		1,419,624			1,419,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1291	1278.28	30677.86	5,254.63	12,427,729	110,297,852	38,850,058		161,575,639

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1291	1278.28	30677.86	5,254.63	12,427,729	110,297,852	38,850,058		161,575,639

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0008026	000014300	010-01-00-00000	111 0 PF	OA C0435 AA	19 09	1-	1.00-	3,974.00	24.00-			95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0008026	000014300	010-01-00-00000	111 0 PF	OA C0436 AA	23 06	1	1.00	4,161.00	24.00			99,864	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0022003	000016250	010-01-00-00000	111 0 PF	OA C0854 AA	26 06	1-	1.00-	4,791.00	24.00-			114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0022003	000016250	010-01-00-00000	111 0 PF	OA C0855 AA	29 04	1	1.00	5,028.00	24.00			120,672	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0283003	000017680	010-01-00-00000	111 0 PP	MMN X0872 AA	30 02	1-	.54-	5,231.00	13.00-			68,003-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0283003	000017680	010-01-00-00000	111 0 PF	MMN X0872 AA	30 02	1	1.00	5,231.00	24.00			125,544	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0813007	000967760	010-01-00-00000	111 0 PF	OA C0854 AA	26 07	1-	1.00-	5,028.00	24.00-			120,672-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0813007	000967760	010-01-00-00000	111 0 PF	OA C0855 AA	29 05	1	1.00	5,277.00	24.00			126,648	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0854003	001234760	010-01-00-00000	111 0 LF	OA C0854 AA	26 02	1	.88	3,974.00	21.00			83,454	
EST DATE: 2015/10/01 EXP DATE: 2017/06/30													
0872002	001234570	010-01-00-00000	111 0 PF	OA C0872 AA	30 02	1	.75	4,791.00	18.00			86,238	
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
1320002	001234630	010-01-00-00000	111 0 PP	MMN X1320 AA	23 02	1	.50	3,717.00	12.00			44,604	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1322002	001234640	010-01-00-00000	111 0 PF	MMN X1322 AA	29 02	1	1.00	4,979.00	24.00			119,496	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1487012	001234500	010-01-00-00000	111 0 PF	OA C1487 IA	31 02	1	.88	5,218.00	21.00			109,578	
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
						111		5	4.47			107.00	517,063
								5	4.47			107.00	517,063

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AGENCY: 13700 DEPT OF JUSTICE

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SUMMARY XREF: 020-00-00 040 Appellate

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1524070	001226660	020-01-00-00000	040 0 PF	OA C1524 AA	23 02	1	.88	3,450.00	21.00		72,450			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
7504085	001162530	020-01-00-00000	040 0 PF	AJ U7504 AA	29 07		.50	7,668.00	12.00		92,016			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7504088	001174120	020-01-00-00000	040 0 PF	AJ U7504 AA	29 04		.13	6,663.00	3.12		20,789			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7504102	001226630	020-01-00-00000	040 0 PF	AJ U7504 AA	29 02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
7504103	001226640	020-01-00-00000	040 0 PF	AJ U7504 AA	29 02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
7504104	001226650	020-01-00-00000	040 0 PF	AJ U7504 AA	29 02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01														
			040			4	3.76		90.12		512,063			
						4	3.76		90.12		512,063			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7014001	000748510	030-01-00-00000	060 0 PF	MNSNZ7014	AA	40X 02	1	1.00	8,087.00	24.00		194,088			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01												
			060				1	1.00		24.00		194,088			

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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
0110038	001233930	030-01-00-00000	132 0 PF	OA C0110 AA	17 02 1	.75	2,636.00	18.00		47,448			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
1524074	001233910	030-01-00-00000	132 0 PF	OA C1524 AA	23 02 1	.75	3,450.00	18.00		62,100			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
1524075	001233920	030-01-00-00000	132 0 PF	OA C1524 AA	23 02 1	.75	3,450.00	18.00		62,100			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
7504106	001233890	030-01-00-00000	132 0 PF	AJ U7504 AA	29 02 1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
7504107	001233900	030-01-00-00000	132 0 PF	AJ U7504 AA	29 02 1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01													
			132			5	3.75	90.00	389,520				

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 AGENCY: 13700 DEPT OF JUSTICE
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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	
7504105	001233880	030-03-04-00000	133	0	LF	AJ	U7504	AA	29	02	1	1.00	6,052.00	24.00	145,248			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30															
			133								1	1.00		24.00	145,248			
											7	5.75		138.00	145,248	583,608		

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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
5234057	001236370	040-04-05-00000	143 0 LF	IJ C5234 AA	30 09 1	.50	7,446.00	12.00			89,352		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
5234058	001236380	040-04-05-00000	143 0 LF	IJ C5234 AA	30 09 1	.50	7,446.00	12.00			89,352		
EST DATE: 2015/07/01 EXP DATE: 2016/06/30													
7505209	001236360	040-04-05-00000	143 0 LF	AJ U7505 AA	36S 06 1	1.00	10,277.00	24.00		246,648			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
			143			3	2.00	48.00		246,648	178,704		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0104003	001023970	040-04-05-00000	147 0 PF	OA	C0104 AA	15 09		1-	1.00-	3,290.00	24.00-			78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0104003	001023970	040-04-05-00000	147 0 PF	OA	C0107 AA	17 08		1	1.00	3,450.00	24.00			82,800			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1117005	000834430	040-04-05-00000	147 0 PF	OA	C1117 AA	26 09		1-	1.00-	5,529.00	24.00-			132,696-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
1117005	000834430	040-04-05-00000	147 0 PF	OA	C1118 AA	30 09		1	1.00	6,691.00	24.00			160,584			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
									147	.00		.00		31,728			
								3	2.00		48.00		246,648		210,432		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0009001	000014780	045-06-00-00000	070 0 PF	OA C0103 AA	12 05	1-	1.00-	2,435.00	24.00-			58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0009002	000014790	045-06-00-00000	070 0 PF	OA C0108 AA	19 03	1-	1.00-	3,001.00	24.00-			72,024-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0104002	000016930	045-06-00-00000	070 0 PF	OA C0108 AA	19 07	1-	1.00-	3,607.00	24.00-			86,568-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0104087	000999070	045-05-00-00000	070 0 PP	OA C0107 AA	17 03	1-	.50-	2,756.00	12.00-			33,072-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0108012	000992760	045-05-00-00000	070 0 PF	OA C0108 AA	19 05	1-	1.00-	3,290.00	24.00-	44,052-		34,908-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0108012	000992760	045-05-00-00000	070 0 PF	OA C0108 AA	19 05	1	.56	3,290.00	13.39	44,053			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0862001	001056640	045-05-00-00000	070 0 PF	OA C0862 AA	29 09	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0862003	001056690	045-05-00-00000	070 0 PF	OA C0862 AA	29 09	1-	1.00-	6,380.00	24.00-			153,120-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5923003	000833170	045-06-00-00000	070 0 PF	OA C5923 AA	22 07	1-	1.00-	4,161.00	24.00-			99,864-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5923006	001134340	045-06-00-00000	070 0 PF	OA C5923 AA	22 06	1-	1.00-	3,974.00	24.00-			95,376-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7505205	001192890	045-05-00-00000	070 0 PF	AJ U7505 AA	36S 07	1-	1.00-	10,783.00	24.00-			258,792-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
			070			9-	8.94-		214.61-	1		1,045,284-	

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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
0009001	000014780	045-06-00-00000	145 0 PF OA	C0103 AA	12 05	1	1.00	2,435.00	24.00		58,440			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0009002	000014790	045-06-00-00000	145 0 PF OA	C0108 AA	19 03	1	1.00	3,001.00	24.00		72,024			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0104002	000016930	045-06-00-00000	145 0 PF OA	C0108 AA	19 07	1	1.00	3,607.00	24.00		86,568			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0104087	000999070	045-05-00-00000	145 0 PP OA	C0107 AA	17 03	1	.50	2,756.00	12.00		33,072			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0108012	000992760	045-05-00-00000	145 0 PF OA	C0108 AA	19 05		.44	3,290.00	10.61		34,907			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0862001	001056640	045-05-00-00000	145 0 PF OA	C0862 AA	29 09	1	1.00	6,380.00	24.00		153,120			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0862003	001056690	045-05-00-00000	145 0 PF OA	C0862 AA	29 09	1	1.00	6,380.00	24.00		153,120			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5923003	000833170	045-06-00-00000	145 0 PF OA	C5923 AA	22 07	1	1.00	4,161.00	24.00		99,864			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5923006	001134340	045-06-00-00000	145 0 PF OA	C5923 AA	22 06	1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7505205	001192890	045-05-00-00000	145 0 PF AJ	U7505 AA	36S 07	1	1.00	10,783.00	24.00		258,792			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			145				9	8.94	214.61				1,045,283	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0861008	001234820	045-05-00-00000	146 0 LP	OA	C0861 AA	27 07	1	.65	5,277.00	15.60			82,321		
EST DATE: 2015/07/01			EXP DATE: 2017/06/30												
			146				1	.65		15.60			82,321		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 13700 DEPT OF JUSTICE
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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
0104038	000748350	045-05-00-00000	147 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-			78,960-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0104038	000748350	045-05-00-00000	147 0 PF	OA C0108 AA	19 02	1	1.00	2,873.00	24.00			68,952		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0816001	000748330	045-05-00-00000	147 0 PF	MMS X7008 AA	33X 05	1-	1.00-	6,663.00	24.00-			159,912-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0816001	000748330	045-05-00-00000	147 0 PF	MMS X7006 AA	31X 08	1	1.00	6,998.00	24.00			167,952		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0817003	000868790	045-05-00-00000	147 0 PF	OA C0861 AA	27 04	1-	1.00-	4,569.00	24.00-			109,656-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0817003	000868790	045-05-00-00000	147 0 PF	OA C0862 AA	29 03	1	1.00	4,791.00	24.00			114,984		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0861001	001018450	045-05-00-00000	147 0 PF	OA C0861 AA	27 09	1-	1.00-	5,802.00	24.00-			139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0861001	001018450	045-05-00-00000	147 0 PF	OA C0862 AA	29 09	1	1.00	6,380.00	24.00			153,120		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5923001	000018680	045-05-00-00000	147 0 PF	OA C0861 AA	27 07	1-	1.00-	5,277.00	24.00-			126,648-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5923001	000018680	045-05-00-00000	147 0 PF	OA C0862 AA	29 06	1	1.00	5,529.00	24.00			132,696		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							147	.00	.00			23,280		
							1	.65	15.60		1	1-	105,601	

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 060 General Counsel

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
7014001	000748510	050-01-00-00000	060	0 PF	MNSNZ7014 AA	40X 02	1-	1.00-	8,087.00	24.00-		194,088-			
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01										
			060				1-	1.00-		24.00-		194,088-			
							1-	1.00-		24.00-		194,088-			

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AGENCY: 13700 DEPT OF JUSTICE
SUMMARY XREF: 060-00-00 040 Trial

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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
7504084	001162520	060-01-00-00000	040 0 PF	AJ U7504 AA	29 06	.50	7,324.00	12.00		87,888			
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01										
			040			.50		12.00		87,888			

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 AGENCY: 13700 DEPT OF JUSTICE
 SUMMARY XREF: 060-00-00 161 Trial

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0014008	000016050	060-01-00-00000	161 0 PF	OA C0531 AA	14 09	1-	1.00-	3,139.00	24.00-			75,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0014008	000016050	060-01-00-00000	161 0 PF	OA C0110 AA	17 07	1	1.00	3,290.00	24.00			78,960	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015003	000016140	060-01-00-00000	161 0 PF	OA C0531 AA	14 07	1-	1.00-	2,873.00	24.00-			68,952-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015003	000016140	060-01-00-00000	161 0 PF	OA C0110 AA	17 05	1	1.00	3,001.00	24.00			72,024	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015005	000016160	060-01-00-00000	161 0 PF	OA C0531 AA	14 09	1-	1.00-	3,139.00	24.00-			75,336-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015005	000016160	060-01-00-00000	161 0 PF	OA C0110 AA	17 07	1	1.00	3,290.00	24.00			78,960	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015006	000016170	060-01-00-00000	161 0 PF	OA C0531 AA	14 06	1-	1.00-	2,756.00	24.00-			66,144-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0015006	000016170	060-01-00-00000	161 0 PF	OA C0110 AA	17 04	1	1.00	2,873.00	24.00			68,952	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0110040	001236860	060-01-00-00000	161 0 PF	OA C0110 AA	17 02	1	1.00	2,636.00	24.00			63,264	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0110041	001236870	060-01-00-00000	161 0 PF	OA C0110 AA	17 02	1	.88	2,636.00	21.00			55,356	
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
0531006	001032300	060-01-00-00000	161 0 PF	OA C0531 AA	14 05	1-	1.00-	2,636.00	24.00-			63,264-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0531006	001032300	060-01-00-00000	161 0 PF	OA C0110 AA	17 03	1	1.00	2,756.00	24.00			66,144	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0531007	001055490	060-01-00-00000	161 0 PF	OA C0531 AA	14 03	1-	1.00-	2,435.00	24.00-			58,440-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0531007	001055490	060-01-00-00000	161 0 PF	OA C0110 AA	17 01	1	1.00	2,538.00	24.00			60,912	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
1524077	001236670	060-01-00-00000	161 0 PF	OA C1524 AA	23 02	1	.88	3,450.00	21.00			72,450	
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
1524078	001236760	060-01-00-00000	161 0 PF	OA C1524 AA	23 02	1	.88	3,450.00	21.00			72,450	
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG	POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7504714	001236620	060-01-00-00000	161 0 PF	AJ	U7504 AA	29	02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
7504715	001236630	060-01-00-00000	161 0 PF	AJ	U7504 AA	29	02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
7504716	001236640	060-01-00-00000	161 0 PF	AJ	U7504 AA	29	02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
7504717	001236650	060-01-00-00000	161 0 PF	AJ	U7504 AA	29	02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
7504718	001236660	060-01-00-00000	161 0 PF	AJ	U7504 AA	29	02	1	.75	6,052.00	18.00		108,936			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
			161					9	7.39			177.00	826,680			
								9	7.89			189.00	914,568			
								28	23.52			563.72	145,249	2,579,861	316,033	

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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
						28	23.52		563.72	145,249	2,579,861	316,033		

PACKAGE: 111 - Program Support

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
0008026	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
0008026	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	06	4,161.00		99,864 54,049			99,864 54,049
0022003	OA	C0854	AA PROJECT MANAGER 1	1-	1.00-	24.00-	06	4,791.00		114,984- 57,593-			114,984- 57,593-
0022003	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	04	5,028.00		120,672 58,926			120,672 58,926
0283003	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	.54-	13.00-	02	5,231.00		68,003- 46,581-			68,003- 46,581-
0283003	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 60,068			125,544 60,068
0813007	OA	C0854	AA PROJECT MANAGER 1	1-	1.00-	24.00-	07	5,028.00		120,672- 58,926-			120,672- 58,926-
0813007	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	05	5,277.00		126,648 60,328			126,648 60,328
0854003	OA	C0854	AA PROJECT MANAGER 1	1	.88	21.00	02	3,974.00		83,454 46,372			83,454 46,372
0872002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,791.00		86,238 43,194			86,238 43,194
1320002	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	.50	12.00	02	3,717.00		44,604 41,096			44,604 41,096
1322002	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00		119,496 58,650			119,496 58,650
1487012	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,218.00		109,578 52,496			109,578 52,496
TOTAL PICS SALARY										517,063			517,063
TOTAL PICS OPE										259,082			259,082
TOTAL PICS PERSONAL SERVICES =				5	4.47	107.00				776,145			776,145

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
1524070	OA	C1524 AA	PARALEGAL	1	.88	21.00	02	3,450.00		72,450 43,794			72,450 43,794
7504085	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL		.50	12.00	07	7,668.00		92,016 36,888			92,016 36,888
7504088	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL		.13	3.12	04	6,663.00		20,789 8,856			20,789 8,856
7504102	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504103	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504104	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
TOTAL PICS SALARY										512,063			512,063
TOTAL PICS OPE										235,083			235,083
TOTAL PICS PERSONAL SERVICES =				---	4	3.76	90.12			747,146			747,146

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
7014001	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	8,087.00		194,088			194,088
										76,136			76,136
TOTAL PICS SALARY										194,088			194,088
TOTAL PICS OPE										76,136			76,136
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				1	1.00	24.00				270,224			270,224

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 AGENCY:13700 DEPT OF JUSTICE
 SUMMARY XREF:030-00-00 Civil Enforcement

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PACKAGE: 132 - Financial Fraud Enforcement

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
0110038	OA	C0110	AA LEGAL SECRETARY	1	.75	18.00	02	2,636.00		47,448 34,102			47,448 34,102
1524074	OA	C1524	AA PARALEGAL	1	.75	18.00	02	3,450.00		62,100 37,537			62,100 37,537
1524075	OA	C1524	AA PARALEGAL	1	.75	18.00	02	3,450.00		62,100 37,537			62,100 37,537
7504106	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504107	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
TOTAL PICS SALARY										389,520			389,520
TOTAL PICS OPE										206,206			206,206
TOTAL PICS PERSONAL SERVICES =				5	3.75	90.00				595,726			595,726

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PACKAGE: 133 - 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
7504105	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	02	6,052.00	145,248 64,688				145,248 64,688
TOTAL PICS SALARY									145,248				145,248
TOTAL PICS OPE									64,688				64,688
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			209,936				209,936

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 143 - 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
5234057	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	.50	12.00	09	7,446.00			89,352 36,264		89,352 36,264
5234058	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	.50	12.00	09	7,446.00			89,352 36,264		89,352 36,264
7505209	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	06	10,277.00		246,648 88,456			246,648 88,456
TOTAL PICS SALARY										246,648	178,704		425,352
TOTAL PICS OPE										88,456	72,528		160,984
TOTAL PICS PERSONAL SERVICES =				3	2.00	48.00				335,104	251,232		586,336

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 147 - Position Reclassification

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
0104003	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00			78,960- 49,150-		78,960- 49,150-
0104003	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,450.00			82,800 50,049		82,800 50,049
1117005	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,529.00			132,696- 61,745-		132,696- 61,745-
1117005	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,691.00			160,584 68,282		160,584 68,282
TOTAL PICS SALARY											31,728		31,728
TOTAL PICS OPE											7,436		7,436
TOTAL PICS PERSONAL SERVICES =					.00	.00					39,164		39,164

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 Crime Victims Program

PACKAGE: 070 - Revenue Shortfalls

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	
0009001	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,435.00		58,440- 44,340-			58,440- 44,340-	
0009002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,001.00		72,024- 47,524-			72,024- 47,524-	
0104002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,607.00		86,568- 50,933-			86,568- 50,933-	
0104087	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	03	2,756.00		33,072- 38,393-			33,072- 38,393-	
0108012	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,290.00	44,052- 27,421-	34,908- 21,729-			78,960- 49,150-	
0108012	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.56	13.39	05	3,290.00	44,053 27,421				44,053 27,421	
0862001	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00		153,120- 66,533-			153,120- 66,533-	
0862003	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00		153,120- 66,533-			153,120- 66,533-	
5923003	OA	C5923	AA DOJ CLAIMS EXAMINER	1-	1.00-	24.00-	07	4,161.00		99,864- 54,049-			99,864- 54,049-	
5923006	OA	C5923	AA DOJ CLAIMS EXAMINER	1-	1.00-	24.00-	06	3,974.00		95,376- 52,997-			95,376- 52,997-	
7505205	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1-	1.00-	24.00-	07	10,783.00		258,792- 90,690-			258,792- 90,690-	
TOTAL PICS SALARY									1	1,045,284-			1,045,283-	
TOTAL PICS OPE										533,721-			533,721-	
TOTAL PICS PERSONAL SERVICES =									9-	8.94-	214.61-			1,579,004-

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 Crime Victims Program

PACKAGE: 145 - Restore Crime Victims Service

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
0009001	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	05	2,435.00		58,440 44,340			58,440 44,340
0009002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,001.00		72,024 47,524			72,024 47,524
0104002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,607.00		86,568 50,933			86,568 50,933
0104087	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	2,756.00		33,072 38,393			33,072 38,393
0108012	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.44	10.61	05	3,290.00		34,907 21,727			34,907 21,727
0862001	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00		153,120 66,533			153,120 66,533
0862003	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00		153,120 66,533			153,120 66,533
5923003	OA	C5923	AA DOJ CLAIMS EXAMINER	1	1.00	24.00	07	4,161.00		99,864 54,049			99,864 54,049
5923006	OA	C5923	AA DOJ CLAIMS EXAMINER	1	1.00	24.00	06	3,974.00		95,376 52,997			95,376 52,997
7505205	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	07	10,783.00		258,792 90,690			258,792 90,690
TOTAL PICS SALARY										1,045,283			1,045,283
TOTAL PICS OPE										533,719			533,719
TOTAL PICS PERSONAL SERVICES =				9	8.94	214.61				1,579,002			1,579,002

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 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

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 146 - Continuing Grants & Crime Vict

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
0861008	OA	C0861	AA PROGRAM ANALYST 2	1	.65	15.60	07	5,277.00			82,321 49,937		82,321 49,937
TOTAL PICS SALARY											82,321	82,321	
TOTAL PICS OPE											49,937	49,937	
TOTAL PICS PERSONAL SERVICES =				1	.65	15.60					132,258		132,258

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
0104038	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00			78,960- 49,150-		78,960- 49,150-
0104038	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00			68,952 46,804		68,952 46,804
0816001	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,998.00			167,952 70,009		167,952 70,009
0816001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	6,663.00			159,912- 68,124-		159,912- 68,124-
0817003	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	04	4,569.00			109,656- 56,345-		109,656- 56,345-
0817003	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	03	4,791.00			114,984 57,593		114,984 57,593
0861001	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00			139,248- 63,280-		139,248- 63,280-
0861001	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5923001	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	07	5,277.00			126,648- 60,328-		126,648- 60,328-
5923001	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00			132,696 61,745		132,696 61,745
TOTAL PICS SALARY											23,280		23,280
TOTAL PICS OPE											5,457		5,457
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00					28,737		28,737

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 General Counsel

PACKAGE: 060 - Technical Adjustments

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
7014001	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	8,087.00		194,088-			194,088-
										76,136-			76,136-
TOTAL PICS SALARY										194,088-			194,088-
TOTAL PICS OPE										76,136-			76,136-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				270,224-			270,224-

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
7504084	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL		.50	12.00	06	7,324.00		87,888 35,921			87,888 35,921
TOTAL PICS SALARY										87,888			87,888
TOTAL PICS OPE										35,921			35,921
TOTAL PICS PERSONAL SERVICES =				---	.50	12.00			-----	123,809	-----	-----	123,809

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
0014008	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	07	3,290.00		78,960 49,150			78,960 49,150
0014008	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	09	3,139.00		75,336- 48,300-			75,336- 48,300-
0015003	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	05	3,001.00		72,024 47,524			72,024 47,524
0015003	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	07	2,873.00		68,952- 46,804-			68,952- 46,804-
0015005	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	07	3,290.00		78,960 49,150			78,960 49,150
0015005	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	09	3,139.00		75,336- 48,300-			75,336- 48,300-
0015006	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	04	2,873.00		68,952 46,804			68,952 46,804
0015006	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	06	2,756.00		66,144- 46,145-			66,144- 46,145-
0110040	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	02	2,636.00		63,264 45,470			63,264 45,470
0110041	OA	C0110 AA	LEGAL SECRETARY	1	.88	21.00	02	2,636.00		55,356 39,787			55,356 39,787
0531006	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	03	2,756.00		66,144 46,145			66,144 46,145
0531006	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	05	2,636.00		63,264- 45,470-			63,264- 45,470-
0531007	OA	C0110 AA	LEGAL SECRETARY	1	1.00	24.00	01	2,538.00		60,912 44,919			60,912 44,919
0531007	OA	C0531 AA	WORD PROCESSING TECHNICIAN 2	1-	1.00-	24.00-	03	2,435.00		58,440- 44,340-			58,440- 44,340-
1524077	OA	C1524 AA	PARALEGAL	1	.88	21.00	02	3,450.00		72,450 43,794			72,450 43,794
1524078	OA	C1524 AA	PARALEGAL	1	.88	21.00	02	3,450.00		72,450 43,794			72,450 43,794

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
7504714	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504715	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504716	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504717	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
7504718	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.75	18.00	02	6,052.00		108,936 48,515			108,936 48,515
TOTAL PICS SALARY										826,680			826,680
TOTAL PICS OPE										419,753			419,753
TOTAL PICS PERSONAL SERVICES =				9	7.39	177.00				1,246,433			1,246,433