

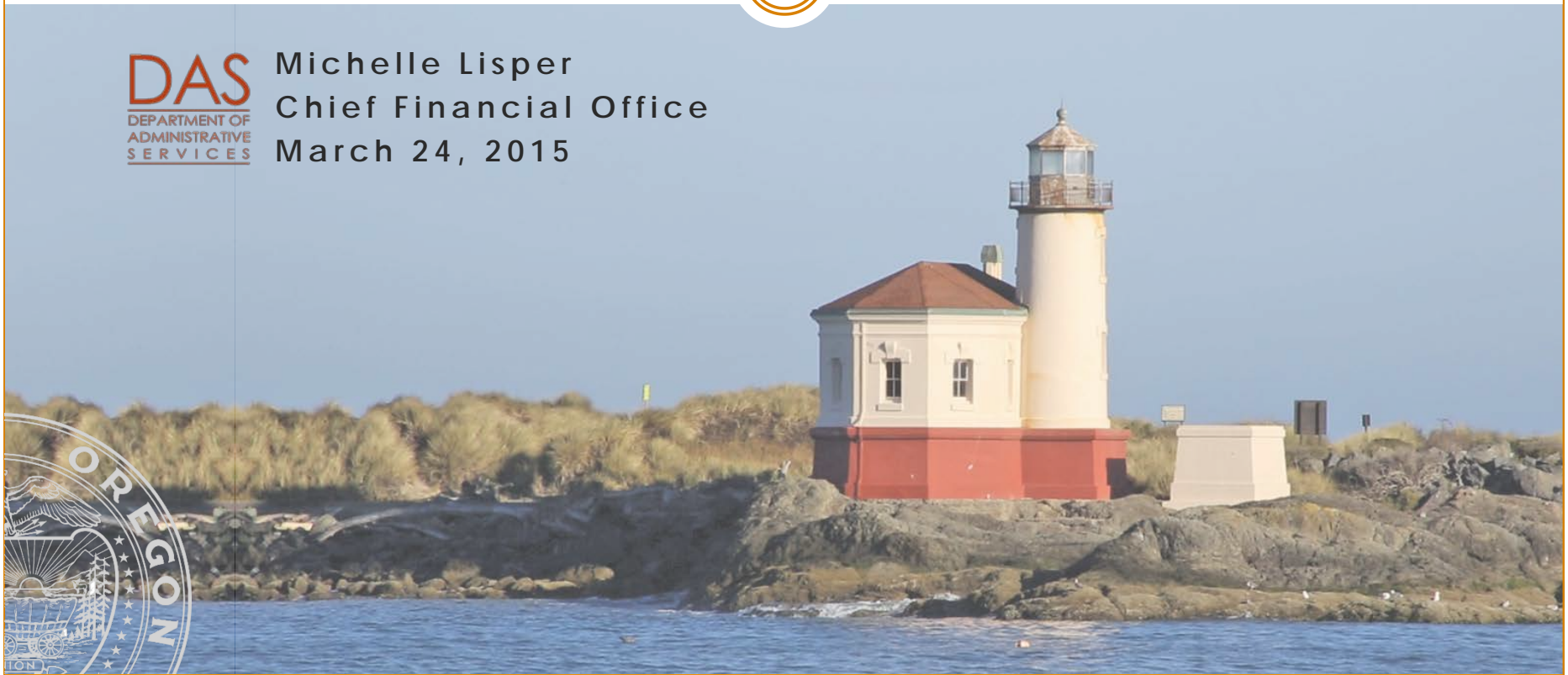
2015 – 2017

GOVERNOR'S BUDGET

Department of Justice



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Chief Financial Office
March 24, 2015



Department of Justice

Agency Overview

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- Agency's emerging issues
 - Crime Victims' Services sustainability
 - Defense of the Tobacco Master Settlement Agreement (MSA)
 - Continuation of the Child Support Enforcement Automated System project (CSEAS)
 - Protecting Oregonians in unlawful trade practices, financial fraud and consumer protection issues

Department of Justice

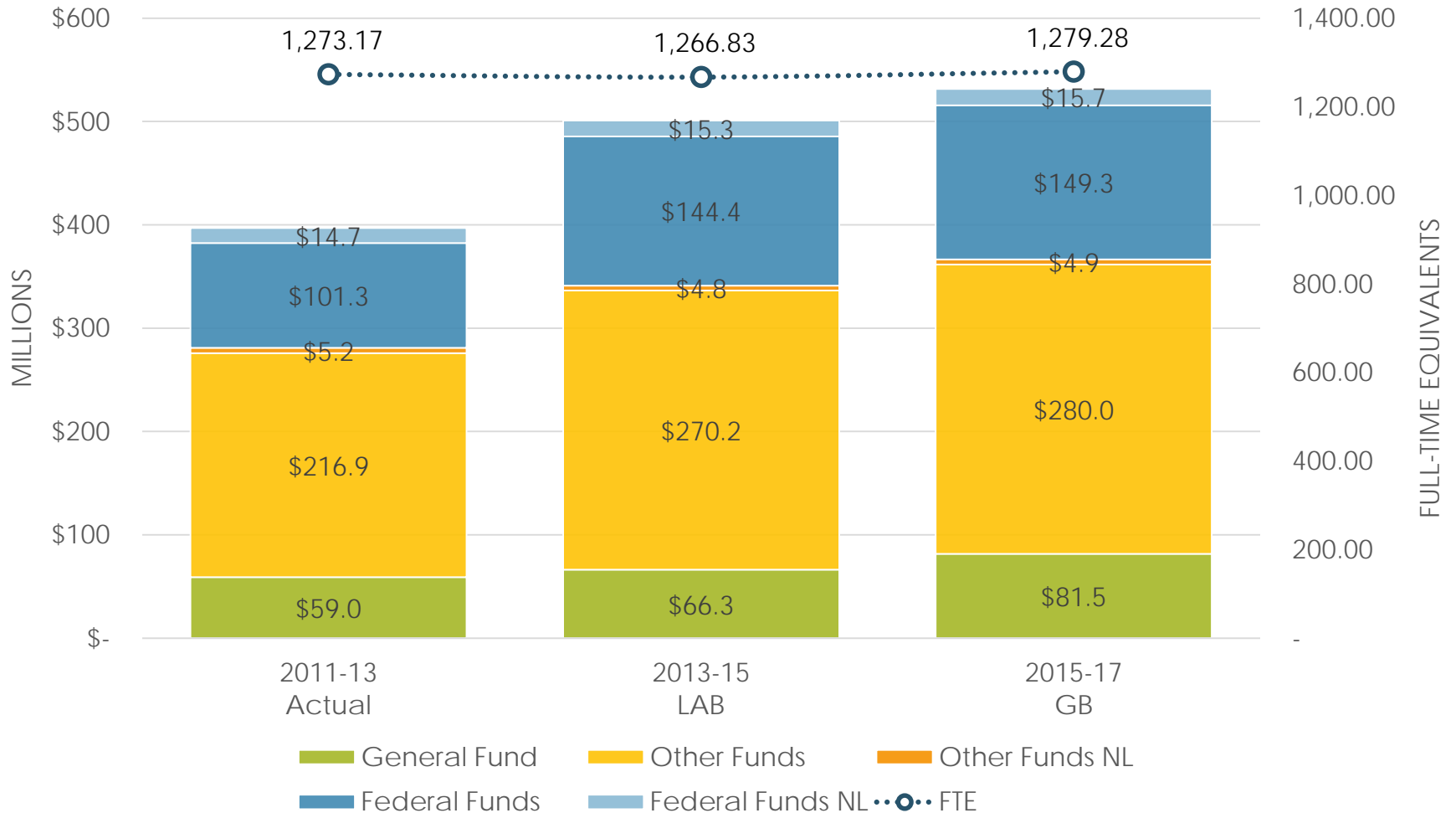
Agency Overview

- Oregon 10-year plan
 - Public Safety: Oregonians are safe and secure wherever they live, work and play.
 - ✦ Represents the State in all cases appealed
 - ✦ Public service activities
 - ✦ Provides prosecutorial, technical and educational services and advice
 - ✦ Offers victims' assistance
 - ✦ Pursues cases on behalf of Oregonians
 - Healthy People: Oregonians enjoy good health and the best possible quality of life.
 - ✦ Provides child support enforcement efforts

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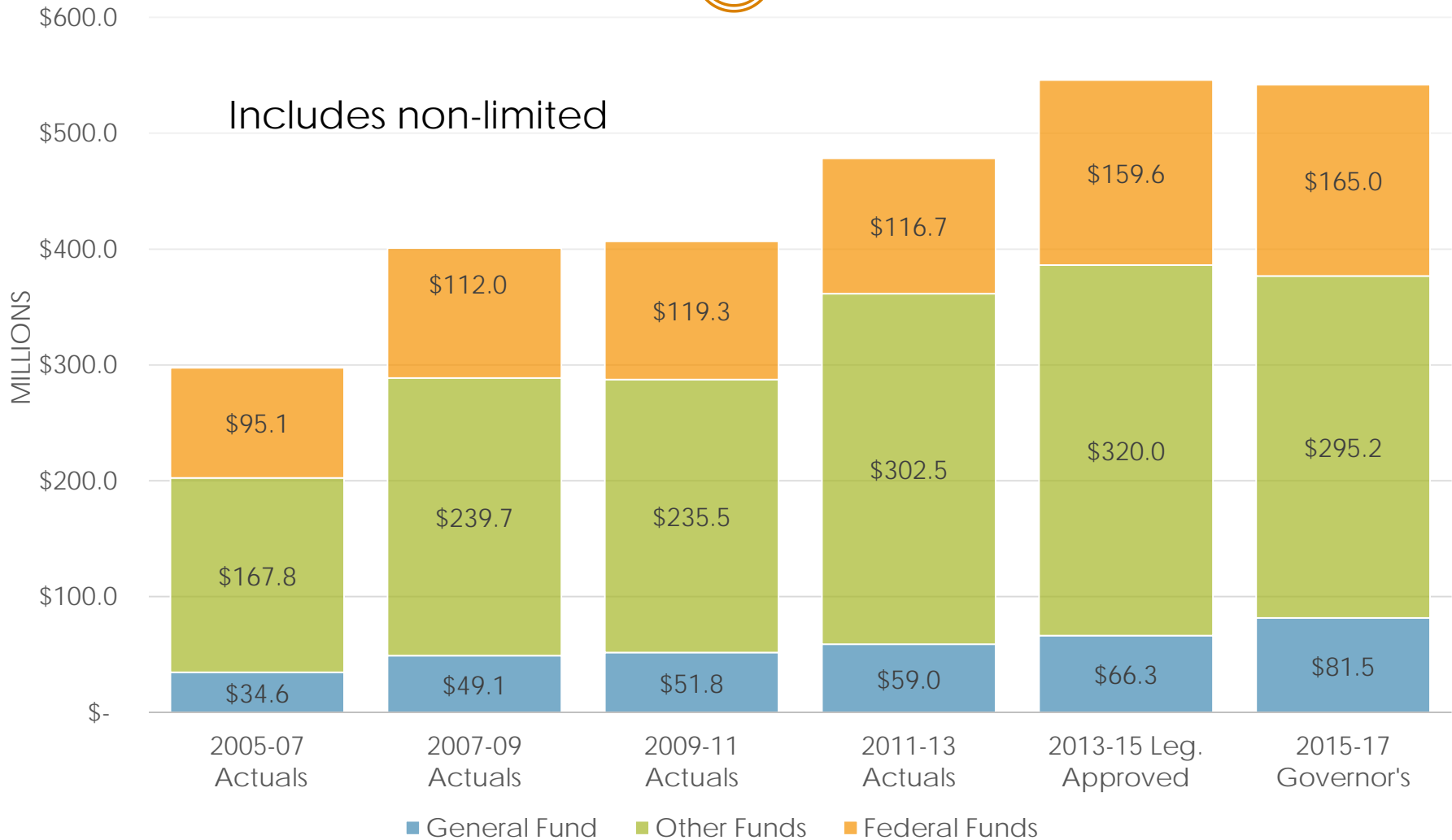
Expenditure History + 2015-17 Governor's Budget

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Department of Justice Revenue History

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- Investments

- Restore the delivery of services that provide compensation to victims of violent crime
 - ✦ Victims Assistance Program (VAP)
 - ✦ Attorney General's Sexual Assault task force
 - ✦ Sexual Assault Victim Emergency Fund
- Defense of the Master Settlement Agreement, tobacco revenue
- Support ongoing development of the Child Support Enforcement Automated System project (CSEAS)

- Investments (continued)
 - Support the Driving Under the Influence of Intoxicants (DUII) Resource Prosecutor Program
 - Support efforts to provide necessary resources for the increasing number of cases and the complexity of cases being filed against the State of Oregon
- Charitable Fees
 - Supports Charitable Activities Section within the Civil Enforcement Division
 - New sliding scale fee proposes to cover program costs and are consistent with statutory provisions.
 - First fee increase since 1981, effective January 1, 2016

Department of Justice

2015-17 Governor's Budget/ Co-Chairs' Framework

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- Two major differences between Governor's Budget and Co-Chairs' Framework
 - Co-Chairs' Framework does not include:
 - ✦ \$0.2 million General Fund for the Defense of the Master Settlement Agreement tobacco revenues
 - ✦ \$15.4 million Other Funds and \$30.0 million Federal Funds for capital construction; \$2.1 million General Fund for debt services for phase II of the Child Support Enforcement Automated System (CSEAS) project