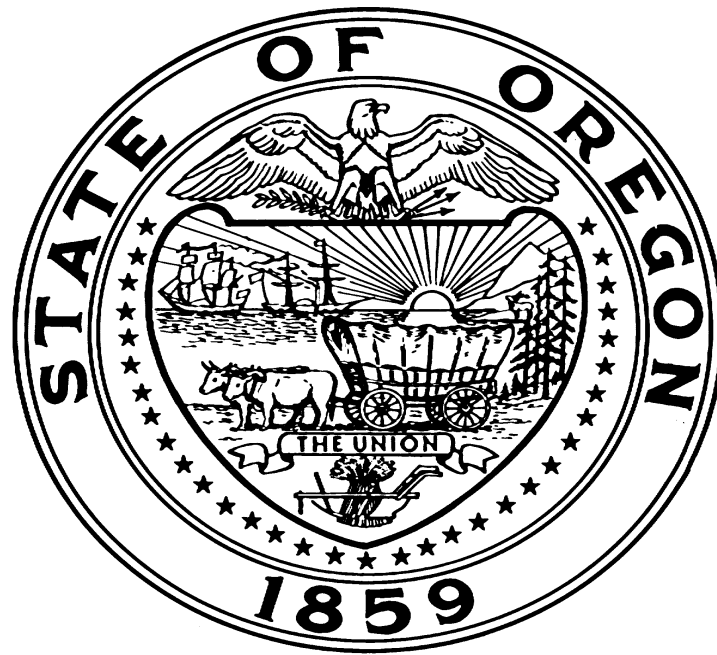


# **DEPARTMENT OF JUSTICE**

**2017-2019  
Governor's Budget**



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## CERTIFICATION

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

Department of Justice

Agency Name

Justice Building, Salem, Oregon

Agency Address

  
Signature

Attorney General

Title

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



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**Department of Justice**

**Legislative Action**

# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

## Enrolled Senate Bill 5543

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

### AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 627, Oregon Laws 2013; and declaring an emergency.

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

**SECTION 1.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws	
	Chapter/ Section	Adjustment
Department of Community Colleges and Workforce Development:		
General Fund	Ch. 562 1(1)	+12,900
Other funds	Ch. 562 2(1)	+332,800
Other funds	Ch. 562 7	+25,000

(2) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws	
	Chapter/ Section	Adjustment

Enrolled Senate Bill 5543 (SB 5543-A)

Page 1

# Governor's Budget

<b>Department of Human Services:</b>		
General Fund	Ch. 675 1(2)	-537,911
<b>Oregon Health Authority:</b>		
General Fund	Ch. 668 1(1)	-601,060
<b>Long Term Care Ombudsman:</b>		
Other funds	Ch. 501 2	+40,000

**(3) PUBLIC SAFETY.**

	2013 Oregon Laws Chapter/ Section	Adjustment
<b>Agency/Program/Funds</b>		
<b>State Board of Parole and Post-Prison Supervision:</b>		
General Fund	Ch. 502 1	+31,981
<b>Department of Corrections:</b>		
<b>Operations and health services</b>		
General Fund	Ch. 496 1(1)	+26,690,372
Other funds	Ch. 496 2(1)	+605,464
<b>Administration, general services and human resources</b>		
General Fund	Ch. 496 1(2)	+2,487,499
Other funds	Ch. 496 2(2)	-201,744
<b>Offender management and rehabilitation</b>		
General Fund	Ch. 496 1(3)	-349,271
Other funds	Ch. 496 2(3)	-506,991
<b>Community corrections</b>		
General Fund	Ch. 496 1(4)	+187,830
Other funds	Ch. 496 2(4)	+103,271
<b>Debt service</b>		
Other funds	Ch. 496 2(5)	+50,000
<b>Oregon Criminal Justice Commission:</b>		
Other funds	Ch. 497 2	+650,000
Federal funds	Ch. 497 3	+1,500,000
<b>Department of Justice:</b>		
<b>Criminal Justice Division</b>		
General Fund	Ch. 499 1(3)	-7,538
Federal funds	Ch. 499 3(2)	+305,000
<b>Defense of Criminal Conviction</b>		
General Fund	Ch. 499 1(5)	+326,986
<b>Child Support Division</b>		
General Fund	Ch. 499 1(6)	-4,679
<b>Child Support Program</b>		

# Governor's Budget

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## (10) BONDING.

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**SECTION 2.** Section 5, chapter 627, Oregon Laws 2013, is amended to read:

**Sec. 5.** For the biennium beginning July 1, 2013, the following expenditures by the Oregon Department of Administrative Services are not limited:

(1) Expenditures from the Insurance Fund for acquiring and purchasing insurance or reinsurance, allocating and collecting premiums and paying claims for coverage pursuant to statutory authority.

(2) Expenditures from the Mass Transit Assistance Account for payments described in ORS 291.407 to mass transit districts, transportation districts and service districts.

(3) Expenditures of proceeds from state bonds issued for the benefit of a public university, including a university with a governing board, pursuant to agreements between the department and a public university.

**SECTION 3.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 723, Oregon Laws 2013, for the biennium ending June 30, 2015, as modified by legislative or Emergency Board action, is decreased by \$28,654,777.

**SECTION 4.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

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# Governor's Budget

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Passed by Senate March 11, 2015

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House March 20, 2015

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M..... 2015

Approved:

.....M..... 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M..... 2015

.....  
Jeanne P. Atkins, Secretary of State

# Governor's Budget

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Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5543 A  
CARRIER: Sen. Girod

Joint Committee On Ways and Means

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Action: Do Pass With Amendments. (Printed A-Eng.)

Action Date: 03/06/15

Vote:

Senate

Yeas: 12 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - Read

Prepared By: Daron Hill, Deputy Legislative Fiscal Officer

Reviewed By: Legislative Fiscal Office Staff

---

Agency: Various

Biennium: 2013-15

# Governor's Budget

	2013-15 Legislatively Adopted Budget	2013-15 Legislatively Approved Spending Level	2013-15 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 29,016,430	2.00%
Other Funds	39,599,876	42,945,385	50,000	0.12%
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	\$ 483,422	\$ 691,680	\$ 650,000	93.97%
Federal Funds	7,135,487	8,270,318	1,500,000	18.14%
<b><u>Department of Justice</u></b>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ -825,231	-1.24%
Other Funds	259,697,319	270,169,616	-11,400,000	-4.22%
Federal Funds	142,235,349	144,356,473	-21,295,000	-14.75%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ -31,922	-0.15%
<b><u>State Board of Parole and Post-Prison Supervision</u></b>				
General Fund	\$ 4,063,865	\$ 4,507,739	\$ 31,981	0.71%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ -207,786	0.00%
Other Funds	91,213,655	93,291,730	0	0.00%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ -202,764	-0.07%

SB 5543-A



# Governor's Budget

## Summary of Capital Construction Subcommittee Action

### Statewide

The State Accident Insurance Fund (SAIF) declared a dividend for the State of \$7.7 million for the 2013 insurance period. The Department of Administrative Services decided to distribute the refund back to state agencies based on the funds that were used to pay the premiums. The Subcommittee approved reductions for all agencies that received a refund of more than \$7,500 General Fund.

Bureau of Labor and Industries	-\$9,034
Department of Agriculture	-\$14,462
Department of Corrections	-\$983,570
Department of Fish and Wildlife	-\$39,023
Department of Geology and Mineral Industries	-\$11,070
Department of Human Services	-\$537,911
Department of Justice	-\$12,217
Department of Land Conservation and Development	-\$10,246
Department of Revenue	-\$154,788
District Attorneys	-\$15,716
Legislative Administration Committee	-\$24,180
Legislative Assembly	-\$41,799
Legislative Counsel Committee	-\$13,348
Legislative Fiscal Office	-\$7,626
Office of the Governor	-\$15,305
Oregon Health Authority	-\$601,060
Oregon Judicial Department	-\$379,863
Oregon Military Department	-\$31,922
Oregon State Police	-\$207,786
Oregon Youth Authority	-\$202,764
Public Defense Services Commission	-\$18,839
Water Resources Department	-\$27,873
<b>Total</b>	<b>-\$3,360,403</b>

# Governor's Budget

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## **Oregon Criminal Justice Commission**

The Subcommittee approved increasing the Other Funds expenditure limitation by \$650,000. The Commission received a non-competitive \$370,000 Vera grant for technical assistance to implement CJC's Justice Reinvestment program, of which \$250,000 will be used during the 2013-15 biennium. In addition, asset forfeiture revenues are \$400,000 higher than expected. Asset forfeiture revenue is hard to project, and any revenue in excess of budgeted expenditure limitation is usually held for use in the next biennium. In 2013-15, however, there is an emphasis on spending more than originally planned to maintain the Specialty Courts grant program as budgeted.

The Subcommittee approved a Federal Funds increase of \$1,500,000. Of that amount, \$500,000 is the 2013-15 portion of a federal Justice Reinvestment grant that the agency applied for in May 2014, and that was awarded in September 2014. The funding is directed to Klamath and Lane counties. Second, the agency receives Byrne JAG formula grants every year. The grants are typically spent over a four year period. In 2013-15, however, accelerated federal funds spending for Justice Reinvestment grants left a shortfall in Specialty Courts, which this \$1 million expenditure limitation will address.

## **Department of Justice**

The Subcommittee disappropriated \$1,140,000 General Fund Debt Service in the Child Support Division for the Child Support Enforcement Automated System (CSEAS) project. The project continues to make good progress, but slower than originally anticipated. Other Funds expenditure limitation was reduced by \$11.4 million and Federal Funds expenditure limitation by \$21.6 million. These funds had previously been unscheduled by the Emergency Board in September 2014 as not being needed by the project this biennium.

The Subcommittee appropriated \$326,986 of General Fund to the Defense of Criminal Convictions (DCC) to fully fund forecasted cost. DCC total funding becomes \$18.5 million, which is close to the original close-of-session forecast of \$18.6 million.

The Subcommittee increased the Criminal Justice Division's Federal Funds expenditure limitation by \$305,000 for its High Intensity Drug Trafficking Area (HIDTA) grant due to increases in awarded amounts and reimbursements. With the approval of this request, HIDTA grants total \$9.6 million for an increase of 3.3%.

## **District Attorneys**

The Subcommittee approved an increase of \$92,000 General Fund for the District Attorneys to cover underfunding of approved compensation changes for the 2013-15 biennium and early implementation of the biennium's second cost-of-living adjustment for state employees.

# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

## Enrolled Senate Bill 5516

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

### AN ACT

Relating to the financial administration of the Department of Justice; and declaring an emergency.

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

**SECTION 1.** There are appropriated to the Department of Justice, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts for the following purposes:

(1) Appellate Division .....	\$ 307,785
(2) Civil Enforcement Division .....	\$ 4,007,420
(3) Criminal Justice Division .....	\$ 11,487,320
(4) Crime Victims' Services Division .....	\$ 12,108,451
(5) Defense of Criminal Conviction .....	\$ 22,512,063
(6) Child Support Division .....	\$ 24,457,050
(7) Debt Service and Related Costs .....	\$ 1,597,515

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the following purposes:

(1) Office of the Attorney General and administration .....	\$ 33,107,242
(2) Appellate Division .....	\$ 18,620,859
(3) Civil Enforcement Division .....	\$ 73,400,097
(4) Criminal Justice Division .....	\$ 12,957,505
(5) Crime Victims' Services Division .....	\$ 28,120,970
(6) General Counsel Division .....	\$ 47,707,931
(7) Trial Division .....	\$ 29,489,282
(8) Child Support Division .....	\$ 28,518,332

**SECTION 3.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment

# Governor's Budget

of expenses from federal funds collected or received by the Department of Justice for the following purposes:

- (1) Civil Enforcement Division..... \$ 3,545,632
- (2) Criminal Justice Division..... \$ 3,747,531
- (3) Crime Victims' Services  
Division..... \$ 19,105,499
- (4) Child Support Division..... \$ 86,762,558

**SECTION 4.** For the biennium beginning July 1, 2015:

(1) Expenditures passed through as special payments for other recipients, primarily district attorneys, for child support federal funds and incentive federal funds and fees, are not limited; and

(2) Expenditures passed through as special payments for purposes described in ORS 180.095 (1)(a) by the Department of Justice from the Department of Justice Protection and Education Revolving Account are not limited.

**SECTION 5.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by Senate July 1, 2015

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House July 2, 2015

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M..... 2015

Approved:

.....M..... 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M..... 2015

.....  
Jeanne P. Atkins, Secretary of State

# Governor's Budget

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Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

**BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE:** SB 5516 A

**CARRIER:** Rep. Gorsek

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 06/26/15

**Vote:**

**House**

**Yeas:** 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Williamson

**Nays:** 3 - McLane, Whisnant, Whitsett

**Senate**

**Yeas:** 8 - Burdick, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** John Borden, Legislative Fiscal Office

---

**Agency:** Department of Justice

**Biennium:** 2015-17

SB 5516 A

1 of 14

# Governor's Budget

## Budget Summary\*

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 64,687,228	\$ 74,360,930	\$ 74,880,089	\$ 10,192,861	15.8%
General Fund Debt Service	\$ 1,601,856	\$ 6,361,265	\$ 1,597,515	\$ (4,341)	-0.3%
Other Funds Limited	\$ 270,169,616	\$ 260,788,031	\$ 271,922,218	\$ 1,752,602	0.6%
Other Funds Nonlimited	\$ 4,753,390	\$ 4,895,992	\$ 4,895,992	\$ 142,602	3.0%
Federal Funds Limited	\$ 144,356,473	\$ 117,124,477	\$ 113,161,220	\$ (31,195,253)	-21.6%
Federal Funds Nonlimited	\$ 15,281,798	\$ 15,740,252	\$ 15,740,252	\$ 458,454	3.0%
<b>Total</b>	<b>\$ 500,850,361</b>	<b>\$ 479,270,947</b>	<b>\$ 482,197,286</b>	<b>\$ (18,653,075)</b>	<b>-3.7%</b>

## Position Summary

Authorized Positions	1,285	1,268	1,283	-2
Full-time Equivalent (FTE) positions	1,266.83	1,260.48	1,270.57	3.74

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures.

## Revenue Summary

The Department of Justice (DOJ) receives General Fund for criminal appeals, district attorney assistance, organized crime and criminal intelligence, the Oregon Domestic and Sexual Assault Violence fund, the Address Confidentiality program, the Child Abuse Multidisciplinary Intervention (CAMI) program, Master Settlement Agreement litigation, protecting civil rights and as state match for federal child support enforcement funds. General Fund is 16.0 percent of the total revenue in the recommended budget.

DOJ generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium AG rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 AG rate for the legislative adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2%). The change to the Legal Services rate in agency budgets will be addressed in separate legislation.

Additional sources of Other Funds include allocations from the Criminal Fine Account to support: Criminal Injuries Compensation Account; the Child Abuse Multidisciplinary Intervention Account; the Child Abuse Medical Assessment program; and regional assessment centers. Other Funds include registration and filing fees are charged to charitable organizations, child support payments for families in the Temporary Assistance for Needy Families (TANF) program, federal performance incentives partially fund the Child Support program, and federal as Other Funds to support the High Intensity Drug Trafficking Area - Investigative Support Center. Other Funds revenues, including Nonlimited Other Funds, make

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up approximately 57.0 percent of the budget. The Nonlimited Other Funds are incentive funds received from the federal government for child support and for expenditures from the Protection and Education Revolving Account for restitution and refunds.

The agency's Other Funds ending balance, across a variety of funds and accounts, is estimated to be \$24.6 million, which represents approximately 2.2 months of operating reserves.

Federal Funds support child support enforcement, Medicaid fraud, crime victim programs, and criminal justice-related activities. Federal Funds, including Nonlimited Federal Funds, are 27.0 percent of the total budget.

Nonlimited Federal Funds are matching funds passed through to district attorneys for child support work they complete.

## **Summary of Public Safety Subcommittee Action**

DOJ is responsible for providing general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party or has an interest. The department is in charge of all the state's legal business that requires an attorney or legal counsel, and is further responsible for a number of programs including child support enforcement, district attorney assistance, crime victims' compensation and assistance, charitable activity enforcement, and consumer protection services.

The Subcommittee approved a budget of \$482,197,286 total funds: \$76,477,604 General Fund; \$271,922,218 Other Funds; \$113,161,220 Federal Funds; \$4,895,992 Other Funds Nonlimited; \$15,740,252 Federal Funds Nonlimited; and, 1,283 positions (1,270.57 FTE). This represents a 3.7 percent reduction in total funds and a 0.30 percent increase in FTE from the 2013-15 Legislatively Approved Budget as of December 2014.

The large decrease in the agency's budget reflects the elimination of one-time federal funding for the Phase-I of the Child Support Enforcement Automated System, along with other one-time funding adjustments.

## **Office of the Attorney General and Administration Division**

The Office of the Attorney General is the executive management of the agency and sets direction and policy. The Administration Division provides administrative and financial oversight and support, and information technology (IT) services, to the operating divisions in the department. The Subcommittee approved a budget of \$33,107,242 Other Funds expenditure limitation and 111 positions (109.26 FTE).

The Subcommittee approved the following adjustments to program's current service level budget:

- Package 111: Program Support. This package increases Other Funds by \$4,309,611 and includes a net increase of one permanent position (0.26 FTE). This package includes a \$2.0 million one-time increase for the Portland Office relocation and one full-time limited duration project manager position (0.88 FTE); it adds two permanent Human Resource Analyst positions (1.50 FTE); abolishes one Accountant 2, two Accounting Technician 2 positions and one Principal Executive Manager B position (4.00 FTE); establishes one Fiscal Analyst 2 position (1.00 FTE); and adds \$2.3 million for a new legal case management system (\$1.84 million) and for the agency's website upgrade project, which includes one permanent full-time position (0.88 FTE). The realignment of Financial Services Section staff is the result of a

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limitation to the increase in the billable hourly rate and the transfer of the High Intensity Drug Trafficking Area fiduciary responsibilities to the Department of Public Safety Standards and Training.

The Public Safety Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the new Legal Case Management System:

- Work with the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO) to finalize a controlled funding release plan that is based upon completing all remaining Stage Gate #1 foundational documentation deficiencies, and all additional Stage Gate #2, and #3 requirements; Continue to work closely with and regularly report project status to the OSCIO and the LFO throughout the project's lifecycle; Continue to follow the Joint State CIO/LFO Stage Gate Review Process; Update the business case and foundational project management documents as required; Submit the updated business case, updated project management documents, initial risk assessment and quality control reviews to the OSCIO and LFO for Stage Gate review; Retain/hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude; Work with the OSCIO to obtain independent quality management services. The contractor shall: (a) Conduct an initial risk assessment and respond to DOJ feedback; (b) Perform quality control reviews on the key project deliverables including the business case, individual cost benefit/alternatives analysis documents, and (c) the foundational project management documents as appropriate; and (d) Perform ongoing, independent quality management services as directed by the OSCIO; Provide both OSCIO and LFO with copies of all QA vendor deliverables; Submit the updated, detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review; Work with OSCIO and LFO to conduct a formal readiness/ability assessment as the Stage Gate #3 to validate readiness and ability to proceed. Legislative approval to proceed with the Legal Case Management System Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities; and Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the project.

The Public Safety Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the agency's website upgrade project:

- Complete all remaining Stage Gate #1 foundational documentation deficiencies and send them to LFO and OSCIO; Continue to work closely with and regularly report project status to the OSCIO and the LFO throughout the project's lifecycle; Continue to follow the Joint State CIO/LFO Stage Gate Review Process; Retain/hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude; and Utilize the Office of the State CIO's Enterprise PPM System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the project.

## Appellate Division

The Appellate Division represents the state's interests in all cases in federal and state appellate courts. It also prepares and defends ballot titles. The Subcommittee approved a budget of \$18,923,644 total funds; \$307,785 General Fund and \$18,620,859 Other Funds expenditure limitation and 57 positions (56.37 FTE).

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The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package eliminates the Essential Budget Package 040- Mandated Caseload adjustments due to the reduction in the Defense of Criminal Conviction budget. It reduces Other Funds expenditure limitation by \$892,681 (\$750,218 Personal Services, \$142,463 Services and Supplies) and abolishes four newly requested full-time positions (3.76 FTE).

## Civil Enforcement Division

The Civil Enforcement Division represents the state in civil cases and also enforces certain criminal laws. General responsibilities of this division include: (1) child advocacy representing the Department of Human Services in juvenile dependency and termination of parental rights cases and mental health commitments, (2) prosecuting Medicaid fraud and related crimes as well as providing related education/outreach, (3) prosecuting plaintiff's civil litigation on behalf of any agency with a tort, contract, statutory, or other claim to recover money or property, representing agencies in bankruptcy proceedings and collections, and representing the Division of Child Support in collecting child support where appropriate, establishing paternity and support obligations, (4) educating consumers to better protect themselves against marketplace fraud and abuse, (5) protecting Oregon citizens by investigating civil rights violations, (6) protection of Master Settlement Agreement (MSA) funds; and (7) supervising and regulating the activities of charitable, professional fundraising and other nonprofit organizations and enforcing laws related to charitable trusts, solicitations and gaming. The Subcommittee approved a budget of \$81,438,320 total funds; \$4,007,420 General Fund, \$73,400,097 Other Funds, \$3,545,632 Federal Funds, \$485,171 Other Funds Nonlimited, and 205 positions (202.54 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 070: Revenue Shortfall. This package reduces the Charities section budgeted resources by \$139,583 Other Funds. This package impacts the section's ability to investigate and take action on the deceptive charitable solicitation, and to recover charitable assets. This package reduces Services and Supplies.
- Package 132: Financial Fraud Enforcement. This package increases Other Funds by \$794,618 and adds five permanent positions (3.75 FTE). The increase in resources will assist the agency's enforcement of the Oregon's Unfair Trade Practices Act and the Oregon False Claim Act. Enforcement activities are estimated to increase by 30-65 new cases per year.
- Package 133: Defend MSA Tobacco Revenues. This package increases General Fund by \$243,783 and establishes one permanent full-time position (1.00 FTE). The funding increase provides for the defense of the Master Tobacco Settlement Agreement, more specifically court-ordered arbitration.
- Package 135: Charities Fee Increase. This package restores the \$139,583 Other Funds reduction in Package 070. Current fees are on a sliding scale structure from \$10 - \$200 and are based in part on revenues and in part on fees to be paid on assets. The calculation is determined by 0.01 percent where the fund balances are over \$50,000 not to exceed a total payment of \$1,000. This package would increase the sliding scale fee structure to \$20 - \$400 based in part on revenues and in part on assets. The calculation is determined by 0.02 percent where the fund balances are over \$50,000 not to exceed a total payment of \$2,000. The fee for this program were last

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increased in 1981. The revenue impact for the 2015-17 biennium is \$370,964 Other Funds. Once the new fee structured is phased-in, the biennial revenue is estimated to increase from \$1.5 million to \$3.1 million.

- Package 801: LFO Analyst Adjustments. This package is a technical adjustment that transfers one Attorney-in-Charge position (1.00 FTE) from the General Counsel Division to the Civil Enforcement Division. The Other Funds budget for this division would increase by \$270,224.
- Package 803: Cover Oregon Litigation. This package increases Other Funds expenditure limitation by \$2,000,000. The increase is for the State's Oregon False Claims Act lawsuit against Oracle America, Inc., for the health care exchange (filed in August 2014). The package pays primarily for outside counsel (Special Assistant Attorney General) of a private business litigation firm that is representing the State of Oregon, but also includes some associated agency costs. The revenue to fund this package comes from the following four state agencies: Department of Justice (the Consumer Protection and Education account), Oregon Health Authority, Department of Human Services, and Oregon Health Insurance Marketplace in the Department of Business and Consumer Services (program formerly entitled: Cover Oregon).
- Package 804: Mortgage Mediation. This package increases Other Funds expenditure limitation by \$2,600,000 for the Mortgage Mediation program (Oregon Foreclosure Avoidance Program). The department operates a fee-for-service mediation program, through which Oregonians who have received notice of foreclosure can request a mediation conference with their lender after meeting with a housing counselor. Current expenditure projections indicate this program will grow from \$3.6 million to \$6.2 million over the 2015-17 biennium. The package brings the total Other Funds expenditure limitation for this program to \$6.3 million.

## Criminal Justice Division

The Criminal Justice Division provides prosecution and investigation assistance to District Attorneys statewide and provides investigation, intelligence and prosecution services relating to public corruption, environmental crimes, terrorism, drug and organized crime. The Subcommittee approved a budget of \$28,192,356 total funds; \$11,487,320 General Fund, \$12,957,505 Other Funds, \$3,747,531 Federal Funds, and 54 positions (53.00 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 141: Fusion Center. This package increases General Fund by \$806,958 and three full-time Research Analyst 3 limited duration positions (3.00 FTE). This package is one-time funding that will allow the Oregon Titan Fusion Center to provide information sharing, analysis, and training to law enforcement agencies throughout the state of Oregon.
- Package 143: Continuing Grant CJ. This package increases the total funds budget by \$857,238; \$474,382 Other Funds, \$382,856 Federal Funds, and three limited duration positions (2.00 FTE). The package will continue grant funding for the Driving Under the Influence of Intoxicants (DUI) Resource Prosecutor Program, and the Internet Crimes Against Children Taskforce (ICAC). The Other Funds revenue to support this package comes from the Oregon Department of Transportation, which pays for the DUI prosecutor; Federal Funds revenue comes from the Federal ICAC grant.

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- Package 802: HIDTA Transfer to DPSST. This package is a net reduction to the agency's total funds budget of \$3,878,051. The package increases Other Funds limitation by \$2,497,563; reduces Federal Funds limitation by \$6,375,614; and abolishes two positions, which may be transferred to DPSST (2.00 FTE). This package addresses two actions related to the HIDTA (High Intensity Drug Trafficking Area) federal grant program as follows: Transfers the fiduciary responsibility from the Department of Justice (DOJ) to the Department of Public Safety Standards and Training (DPSST). DOJ Criminal Justice Division will retain the Investigative Support Center Initiative (ISC); and, Shifts ISC funds from Federal Funds to Other Funds. The Other Funds revenue source to support this package come from DPSST.
- Package 806: Program Adjustments. This package decreases Other Funds by \$50,979, and abolishes one permanent part-time Legal Secretary position (0.70 FTE). The package also provides for the upward reclassification of a Research Analyst 3 to a Research Analyst 4.

## Crime Victims Services

The Crime Victims Services division runs several programs and administers hundreds of grants. The Crime Victims' Services division compensates victims' of violent crime for losses they sustain as a result of the criminal actions of another. The division administers and monitors grants from eight major funds that provide some funding to nearly every non-profit and system based victims program in the state. The division also provides direct advocacy programs and collects restitution and criminal fines and fees on behalf of victims and the state. Programs run by the division include: the Victims' Compensation Program, the Sexual Assault Victims' Emergency Medical Response Fund, the Address Confidentiality Program and the Post-Conviction Advocacy Program. The Subcommittee approved a budget of \$59,334,920 total funds; \$12,108,451 General Fund, \$28,120,970 Other Funds, \$19,105,499 Federal Funds, and 35 positions (33.21 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 070: Revenue Shortfalls. This package, as modified, reduces Other Funds expenditure limitation by \$2,108,601 and nine permanent positions (8.50 FTE). The revenue reduction is due to a projected loss of Punitive Damage Awards funding resulting in Tort Reform. Punitive damage awards are deposited into the Criminal Injuries Compensation Account.
- Package 145: Restore Crime Victims' Services. This package, as modified, backfills a revenue shortfall in punitive damage awards with General Fund. This package increases the division's General Fund budget by \$1,969,753 and restores eight permanent positions (7.00 FTE).
- Package 146: Continuing Grants - Crime Victims' Services. This package increases Federal Funds by \$2,000,764 and adds one Program Analyst 3 limited duration position (0.65 FTE). The package continues the Safer Futures Grant fund through the Federal Office of Adolescent Health. The grant will continue training at the seven co-located advocate sites throughout Oregon.
- Package 801: LFO Analyst Adjustments. This package increases Federal Funds by \$28,737 to provide an upward reclassification of a Program Analyst 2 to 3 and an Office Specialist 2 to an Administrative Specialist 2, plus a downward reclassification of a Principle Executive Manager D to a Principle Executive Manager B.

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## General Counsel

The General Counsel Division provides a broad range of legal services to over 100 state agencies, boards, and commissions. The Subcommittee approved a budget of \$47,707,931 Other Funds and 138 positions (138.00 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package transfers one Attorney-in-Charge position (1.00 FTE) from the General Counsel to the Civil Enforcement Division and decreases Other Funds by \$270,224.

## Trial

The Trial Division represents the State of Oregon and its agencies, departments, boards, commissions, officers, employees, and agents in all state and federal trial courts. The Subcommittee approved a budget of \$29,489,282 Other Funds and 107 positions (104.75 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 161: Litigation. This package, as modified, increases Other Funds by \$1,510,274 and nine permanent positions (7.39 FTE). The package adds staff and reclassifies six word processing positions to Legal Secretaries for the purposes of defending the state against civil lawsuits. The new positions include: five Assistant Attorney Generals, two Paralegals, and two Legal Secretaries.

## Defense of Criminal Convictions

Defense of Criminal Convictions (DCC) is a budgetary unit used to track the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences. Three types of cases are funded from these funds: (1) direct criminal appeals where the offender's challenge is on alleged legal or factual errors of the trial; (2) post-conviction challenges where the offender challenges the effectiveness of their counsel; or (3) federal habeas corpus where the offender challenges violations of the constitutional rights in the federal courts. This fund is used to finance staff in both the Trial and Appellate divisions that defend the state in DCC cases. The Subcommittee approved a budget of \$22,512,063 General Fund.

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package reduces the agency's request by \$2.5 million or 10.0 percent. The funding for this division is a 21.0 percent increase from the 2013-15 biennium.

The Attorney General is expected to continue prudent management of the DCC caseload; however, the agency may need to request additional resources from the Legislature or Emergency Board, depending upon caseload activity.

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## Division of Child Support

The Division of Child Support works to enhance the security and interests of children and promote positive parental involvement as outlined in federal and state laws. The division locates absent parents, establishes paternity, enforces and modifies child support obligations, and receives and distributes child support payments. The Subcommittee approved a budget of \$159,889,013 total funds; \$24,457,050 General Fund; \$28,518,332 Other Funds; \$86,762,558 Federal Funds; \$4,410,821 Other Funds Nonlimited; \$15,740,252 Federal Funds Nonlimited; and, 576 permanent full-time positions (573.44 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 201: Child Support System- Phase II. The Subcommittee deferred approval of this package to the Capital Construction Subcommittee with the recommendation, based on the recommendation from the Joint Committee on Ways and Means - Information Technology Subcommittee, that the Capital Construction Subcommittee approve Phase-II funding for the Child Support Enforcement Automated System (CSEAS).
- Package 801: LFO Analyst Adjustment. This package transfers \$1,597,515 General Fund Debt Service to a new Summary Cross Reference (SCR 187) in order to segregate debt service funding from the division's operational costs.
- Package 811: Updated Base Debt Service Adjustment. This package decreases General Fund Debt Service by \$4,763,745 in the Child Support division for the CSEAS project to reflect the issuance of fewer Article XI-Q bonds during the 2013-15 biennium than was originally anticipated.

## Debt Service and Related Costs

This new Summary Cross Reference (SCR) is being established to segregate debt services funding from the agency's operational costs. The General Fund Debt Service is related to Phase-I of the Child Support Enforcement Automated System for the Division of Child Support.

The Subcommittee approved the following adjustments to program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package transfers in \$1,597,515 General Fund Debt Service from the Child Support Division to establish this General Fund Debt Service SCR.

## Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

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## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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Agency Name  
Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 66,289,084	\$ -	\$ 270,169,616	\$ 4,753,390	\$ 144,356,473	\$ 15,281,798	\$ 500,850,361	1,285	1,266.83
2015-17 Current Service Level (CSL)*	\$ 80,722,195	\$ -	\$ 260,788,031	\$ 4,895,992	\$ 117,124,477	\$ 15,740,252	\$ 479,270,947	1,268	1,260.48
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - Administration</b>									
Package 111: Program Support									
Personal Services	\$ -	\$ -	\$ 113,281	\$ -	\$ -	\$ -	\$ 113,281	1	0.26
Services and Supplies	\$ -	\$ -	\$ 4,198,330	\$ -	\$ -	\$ -	\$ 4,198,330		
<b>SCR 020 - Appellate</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (750,218)	\$ -	\$ -	\$ -	\$ (750,218)	-4	-3.76
Services and Supplies	\$ -	\$ -	\$ (142,463)	\$ -	\$ -	\$ -	\$ (142,463)		
<b>SCR 030 - Civil Enforcement</b>									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (139,583)	\$ -	\$ -	\$ -	\$ (139,583)		
Package 132: Financial Fraud Enforcement									
Personal Services	\$ -	\$ -	\$ 598,037	\$ -	\$ -	\$ -	\$ 598,037	5	3.75
Services and Supplies	\$ -	\$ -	\$ 196,581	\$ -	\$ -	\$ -	\$ 196,581		
Package 133: Defend MSA Tobacco Revenues									
Personal Services	\$ 210,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,790	1	1.00
Services and Supplies	\$ 32,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,993		
Package 135: Charities Fee Increase									
Services and Supplies	\$ -	\$ -	\$ 139,583	\$ -	\$ -	\$ -	\$ 139,583		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 270,224	\$ -	\$ -	\$ -	\$ 270,224	1	1.00
Package 803: Cover Oregon Litigation									
Services and Supplies	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0	0.00
Package 804: Mortgage Mediation									
Services and Supplies - Attorney General Charges	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	0	0.00
<b>SCR 040 - Criminal Justice</b>									
Package 141: Fusion Center									
Personal Services	\$ 517,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,450	3	3.00
Services and Supplies	\$ 289,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,508		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Package 143: Continuing Grant CJ</b>									
Personal Services	\$ -	\$ -	\$ 336,584	\$ -	\$ 268,010	\$ -	\$ 604,594	3	2.00
Services and Supplies	\$ -	\$ -	\$ 137,798	\$ -	\$ 114,846	\$ -	\$ 252,644		
<b>Package 802: HIDTA Transfer to DPSST</b>									
Personal Services	\$ -	\$ -	\$ 2,161,711	\$ -	\$ (2,449,569)	\$ -	\$ (287,858)	-2	-2.00
Services and Supplies	\$ -	\$ -	\$ 335,852	\$ -	\$ (657,744)	\$ -	\$ (221,892)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (3,368,301)	\$ -	\$ (3,368,301)		
<b>Package 808: Program Adjustments</b>									
Personal Services	\$ -	\$ -	\$ (50,979)	\$ -	\$ -	\$ -	\$ (50,979)	-1	-0.70
<b>SCR 045 - Crime Victims' Services</b>									
<b>Package 070: Revenue Shortfalls</b>									
Personal Services	\$ -	\$ -	\$ (1,372,570)	\$ -	\$ -	\$ -	\$ (1,372,570)	-9	-8.50
Supplies and Services	\$ -	\$ -	\$ (187,946)	\$ -	\$ -	\$ -	\$ (187,946)		
Special Payments	\$ -	\$ -	\$ (548,085)	\$ -	\$ -	\$ -	\$ (548,085)		
<b>Package 145: Restore Crime Victims' Services</b>									
Personal Services	\$ 1,233,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,233,722	8	7.00
Services and Supplies	\$ 187,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,946		
Special Payments	\$ 548,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,085		
<b>Package 146: Continuing Grants- Crime Victims' Services</b>									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 136,836	\$ -	\$ 136,836	1	0.66
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 43,732	\$ -	\$ 43,732		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 1,820,196	\$ -	\$ 1,820,196		
<b>Package 801: LFO Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 28,737	\$ -	\$ 28,737	0	0.00
<b>SCR 050 - General Counsel</b>									
<b>Package 801: LFO Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ (270,224)	\$ -	\$ -	\$ -	\$ (270,224)	-1	-1.00
<b>SCR 060 - Trial</b>									
<b>Package 161: Litigation Support</b>									
Personal Services	\$ -	\$ -	\$ 1,251,285	\$ -	\$ -	\$ -	\$ 1,251,285	9	7.39
Services and Supplies	\$ -	\$ -	\$ 258,989	\$ -	\$ -	\$ -	\$ 258,989		
<b>SCR 100 - Defense of Criminal Convictions</b>									
<b>Package 801: LFO Analyst Adjustments</b>									
Services and Supplies	\$ (2,501,340)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,501,340)		
<b>SCR 160 - Division of Child Support</b>									
<b>Package 801: LFO Analyst Adjustments</b>									
Debt Service	\$ (1,597,515)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,597,515)		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Updated Base Debt Service Adjustment: Debt Service	\$ (4,763,745)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,763,745)		
SCR 187 - Debt Service and Related Costs Package 601: LFO Analyst Adjustments Debt Service	\$ 1,597,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,597,515		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (4,244,591)</b>	<b>\$ -</b>	<b>\$ 11,134,187</b>	<b>\$ -</b>	<b>\$ (3,963,257)</b>	<b>\$ -</b>	<b>\$ 2,926,339</b>	<b>15</b>	<b>10.09</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 76,477,604</b>	<b>\$ -</b>	<b>\$ 271,922,218</b>	<b>\$ 4,895,992</b>	<b>\$ 113,161,220</b>	<b>\$ 15,740,252</b>	<b>\$ 482,197,286</b>	<b>1283</b>	<b>1270.57</b>
% Change from 2013-15 Leg Approved Budget	15.4%	0.0%	0.7%	3.0%	-21.6%	3.0%	-3.7%		
% Change from 2015-17 Current Service Level	-5.3%	0.0%	5.2%	0.0%	-3.4%	0.0%	1.1%		

\*Excludes Capital Construction Expenditures

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## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: JUSTICE, DEPARTMENT of**

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Percentage of legal cases in which the state's position is upheld		Approved KPM	93.00	95.00	95.00
2 - Percentage of appropriate litigation resolved through settlement		Approved KPM	57.00	60.00	60.00
3 - Amount of monies recovered for the state divided by the cost of recovery		Approved KPM	18.53	25.00	25.00
4 - Average working days from receipt of contracting document to first substantive response to agency.		Approved KPM	5.16	5.00	5.00
5 - Percentage of legal billings receivables collected within 30 days		Approved KPM	83.00	88.00	88.00
6 - Percentage of timely and complete charities' reports submitted relative to total charities registered		Approved KPM	67.30	70.00	70.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	97.03	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	96.06	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	99.41	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	96.14	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	93.47	95.00	95.00

Print Date: 6/17/2015

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# Governor's Budget

**Agency: JUSTICE, DEPARTMENT of**

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	93.74	95.00	95.00
8 - Percentage of Criminal Justice Division cases resolved successfully		Approved KPM	99.00	99.00	99.00
9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved KPM	96.00	98.00	98.00
10 - Percentage of support collected by the Child Support Program that is distributed to families		Approved KPM	90.00	93.00	93.00
11 - Percentage of current child support collected relative to total child support owed		Approved KPM	61.00	62.00	62.00
12 - Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due		Approved KPM	58.00	65.00	65.00
13 - Percentage of Child Support Program cases with support orders relative to total Program cases		Approved KPM	77.00	80.00	80.00
14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more		Approved KPM	98.00	100.00	100.00
15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)		Approved KPM	69.00	85.00	85.00
16 - Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.		Approved KPM	92.00	95.00	95.00

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the agency's Key Performance Measures and targets.

**Sub-Committee Action:**

The Public Safety Subcommittee adopted the Legislative Fiscal Office recommendations.

Print Date: 6/17/2015

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# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY-2015 Regular Session

## Senate Bill 5505

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

Directs distribution of moneys from Criminal Fine Account.  
Declares emergency, effective July 1, 2015.

### A BILL FOR AN ACT

1  
2 Relating to the financial administration of the Criminal Fine Account; and declaring an emergency.  
3 **Be It Enacted by the People of the State of Oregon:**

4 **SECTION 1.** Notwithstanding ORS 137.300, for the biennium beginning July 1, 2015, the  
5 Department of Revenue shall distribute the moneys in the Criminal Fine Account established  
6 by ORS 137.300 as specified in sections 2 to 7 of this 2015 Act.

7 **SECTION 2.** There are allocated to the Department of Public Safety Standards and  
8 Training for the biennium beginning July 1, 2015, from the Criminal Fine Account, the fol-  
9 lowing amounts for the following purposes:

- 10 (1) Criminal justice training  
11 and standards operations..... \$ 27,691,815  
12 (2) Public Safety Memorial Fund... \$ 128,420

13 **SECTION 3.** There are allocated to the Department of Justice for the biennium beginning  
14 July 1, 2015, from the Criminal Fine Account, the following amounts for the following pur-  
15 poses:

- 16 (1) Child Abuse Multidisciplinary  
17 Intervention Account..... \$ 10,311,579  
18 (2) Creation and operation of a  
19 statewide system of regional  
20 assessment centers as  
21 provided under ORS 418.746  
22 to 418.796..... \$ 787,663  
23 (3) Criminal Injuries  
24 Compensation Account..... \$ 13,065,087  
25 (4) Services to children eligible  
26 for compensation under  
27 ORS 147.390 and costs to  
28 administer provision of  
29 these services ..... \$ 666,107

30 **SECTION 4.** There are allocated to the Department of Human Services for the biennium

Note: For budget, see 2015-2017 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted.  
New sections are in boldfaced type.

LC 9505

# Governor's Budget

SB 5505

1 beginning July 1, 2015, from the Criminal Fine Account, the following amounts for the fol-  
2 lowing purposes:

- 3 (1) Domestic Violence Fund  
4 established for ORS 409.300  
5 for the purpose of  
6 ORS 409.292 (1)(a) to (c)..... \$ 2,224,675  
7 (2) Sexual Assault Victims Fund... \$ 533,332

8 SECTION 5. There is allocated to the Oregon Health Authority for the biennium begin-  
9 ning July 1, 2015, from the Criminal Fine Account, the amount of \$331,824 for the Emergency  
10 Medical Services and Trauma Systems Program created under ORS 431.623.

11 SECTION 6. There is allocated to the State Court Facilities and Security Account estab-  
12 lished under ORS 1.178, for the biennium beginning July 1, 2015, from the Criminal Fine Ac-  
13 count, the amount of \$6,471,244.

14 SECTION 7. (1) There is allocated to the Oregon Health Authority for the biennium be-  
15 ginning July 1, 2015, from the Criminal Fine Account, the amount of \$42,884 for the purpose  
16 of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and  
17 drug abuse prevention, early intervention and treatment services provided through a county.

18 (2) There is allocated to the Law Enforcement Medical Liability Account established un-  
19 der ORS 414.815, for the biennium beginning July 1, 2015, from the Criminal Fine Account,  
20 the amount of \$1,300,000.

21 (3) There is allocated to the Oregon State Police for the biennium beginning July 1, 2015,  
22 from the Criminal Fine Account, the amount of \$253,000 for the purpose of enforcing the laws  
23 relating to driving under the influence of intoxicants.

24 (4) There is allocated to the Department of Corrections for the biennium beginning July  
25 1, 2015, from the Criminal Fine Account, the amount of \$4,385,144 for the purpose of plan-  
26 ning, operating and maintaining county juvenile and adult corrections programs and facilities  
27 and drug and alcohol programs. The grant to each county shall be based on amounts depos-  
28 ited in the Criminal Fine and Assessment Account by the circuit court for the county in the  
29 2009-2011 biennium.

30 (5) There is allocated to the Arrest and Return Account established under ORS 133.865,  
31 for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of  
32 \$22,500.

33 (6) There is allocated to the Intoxicated Driver Program Fund created under ORS 813.270,  
34 for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of  
35 \$4,323,000.

36 SECTION 8. After distributing the amounts specified in sections 2 to 7 of this 2015 Act,  
37 the Department of Revenue shall distribute funds remaining in the Criminal Fine Account  
38 to the General Fund.

39 SECTION 9. This 2015 Act being necessary for the immediate preservation of the public  
40 peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect  
41 July 1, 2015.

42

# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY—2015 Regular Session

## Enrolled Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

### AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

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

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 2.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 3.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

**SECTION 5.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

# Governor's Budget

of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the core system replacement project.

**SECTION 7.** Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

**SECTION 8.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$71,843, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the property valuation system.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the property valuation system.

**SECTION 10.** Notwithstanding any other law limiting expenditures, the amount of \$15,209,670 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice.

**SECTION 11.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

**SECTION 12.** Notwithstanding any other law limiting expenditures, the amount of \$205,330 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program.

**SECTION 13.** Notwithstanding any other law limiting expenditures, the amount of \$29,997,991 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Justice.

**SECTION 14.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$240,550 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

# Governor's Budget

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

**SECTION 54.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

**SECTION 55.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 56.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

**SECTION 57.** Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, is increased by \$500,000 for federal programs coordination.

**SECTION 58.** Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.940 (2), the limitation on expenditures established by section 4, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution, is increased by \$278,788.

**SECTION 59.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

**SECTION 60.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill

# Governor's Budget

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

**SECTION 118.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

**SECTION 119.** Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

**SECTION 120.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5019), is increased by \$809,377 for sage grouse habitat protection and improvement.

**SECTION 121.** In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

**SECTION 122.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

**SECTION 123.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

**SECTION 124.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

**(1) ADMINISTRATION.**

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		



# Governor's Budget

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

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**(9) PUBLIC SAFETY.**

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Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

# Governor's Budget

Federal funds	SB 5531 3(2)	-2,656
<b>Forensic Services and State Medical Examiner</b>		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
<b>Administrative Services, Agency Support, Information Management and Office of State Fire Marshal</b>		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
<b>Department of Corrections: Operations and Health Services</b>		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
<b>Administration, General Services and Human Resources</b>		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
<b>Offender Management and Rehabilitation</b>		
General Fund	SB 5504 1(3)	-5,495
<b>Community Corrections</b>		
General Fund	SB 5504 1(4)	-105,712
<b>Debt Service</b>		
General Fund	SB 5504 1(5)	-199,639
<b>Capital Improvements</b>		
General Fund	SB 5504 1(6)	-347
<b>Oregon Criminal Justice Commission:</b>		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
<b>District Attorneys/Deputies: Department of Justice for District Attorneys</b>		
General Fund	HB 5015 1	-33,979
<b>Department of Justice: Appellate</b>		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
<b>Civil Enforcement</b>		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
<b>Criminal Justice</b>		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
<b>Crime Victims' Services</b>		
General Fund	SB 5516 1(4)	-6,251

Enrolled Senate Bill 5507 (SB 5507-A)

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## Governor's Budget

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
<b>Defense of Criminal Conviction</b>		
General Fund	SB 5516 1(5)	-2,211,844
<b>Child Support Division</b>		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
<b>Office of Attorney General and Administration</b>		
Other funds	SB 5516 2(1)	-332,764
<b>General counsel</b>		
Other funds	SB 5516 2(6)	-202,056
<b>Trial</b>		
Other funds	SB 5516 2(7)	-239,340
<b>Oregon Military Department: Administration</b>		
General Fund	HB 5032 1(1)	-915,813
<b>Operations</b>		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
<b>Emergency Management</b>		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
<b>Community Support</b>		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
<b>Capital Debt Service and Related Costs</b>		
General Fund	HB 5032 1(5)	-151,493
<b>Department of Public Safety Standards and Training: Operations</b>		
Other funds	SB 5534 2(1)	-237,875
<b>Oregon Youth Authority: Operations</b>		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
<b>Debt Service</b>		
General Fund	SB 5542 1(5)	-177,860

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(10) TRANSPORTATION.

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Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
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# Governor's Budget

<b>Oregon Department of Aviation:</b>		
<b>Operations</b>		
Other funds	HB 5004 1(1)	-\$7,256
<b>Department of Transportation:</b>		
<b>Maintenance and Emergency Relief Program</b>		
Other funds	HB 5040 5(2)	-658,900
<b>Preservation Program</b>		
Other funds	HB 5040 5(3)	-1,215
<b>Bridge Program</b>		
Other funds	HB 5040 5(4)	-3,821
<b>Operations Program</b>		
Other funds	HB 5040 5(5)	-25,203
<b>Modernization Program</b>		
Other funds	HB 5040 5(6)	-49,426
<b>Special Programs</b>		
Other funds	HB 5040 5(7)	-205,840
<b>Local Government Program</b>		
Other funds	HB 5040 5(8)	-983
<b>Driver and Motor Vehicle Services</b>		
Other funds	HB 5040 5(9)	-176,976
<b>Motor Carrier Transportation</b>		
Other funds	HB 5040 5(10)	-13,370
<b>Transportation Program Development</b>		
Other funds	HB 5040 5(11)	-32,257
Federal funds	HB 5040 6(3)	-106,176
<b>Central Services</b>		
Other funds	HB 5040 5(16)	-8,636,548

**SECTION 125.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

# Governor's Budget

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Passed by Senate July 6, 2015

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M..... 2015

Approved:

.....M..... 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M..... 2015

.....  
Jeannette P. Atkins, Secretary of State

# Governor's Budget

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5507 A

## BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

### Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

#### House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

#### Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

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# Governor's Budget

## Budget Summary\*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<b><u>Oregon Watershed Enhancement Board</u></b>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<b><u>Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<b><u>Military Department</u></b>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<b><u>Department of State Police</u></b>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

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# Governor's Budget

## Budget Summary\*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<b><u>Oregon Youth Authority</u></b>				
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734
<hr/>				
<b>2015-17 Budget Summary</b>				
General Fund Total			\$ 299,585,923	\$ 299,585,923
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,758,158	\$ 833,758,158
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

\* Excludes Capital Construction

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# Governor's Budget

## 2015-17 Position Summary

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Justice</u></b>				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
<b><u>Oregon Military Department</u></b>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
<b><u>Oregon State Police</u></b>				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

# Governor's Budget

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

# Governor's Budget

## Adjustments to Approved 2015-17 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### **ADMINISTRATION**

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

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# Governor's Budget

## Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children.
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session.
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

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# Governor's Budget

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## Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

## Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

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# Governor's Budget

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

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# Governor's Budget

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

## Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

## Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

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# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

## Enrolled House Bill 5005

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending sections 20, 21 and 22, chapter 121, Oregon Laws 2014; and declaring an emergency.

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

**SECTION 1.** The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2015-2017 biennium are as follows:

### GENERAL OBLIGATION BONDS

#### General Fund Obligations

(1) Oregon Department of Administrative Services, Oregon Health and Science University, Cancer Institute (Art. XI-G).....	\$	200,035,000
(2) Higher Education Coordinating Commission (Art. XI-G):		
(a) Oregon State University:		
(A) Forest Science Complex.....	\$	30,140,000
(B) Marine Studies Campus Phase I.....	\$	25,155,000
(b) Portland State University, Neuberger Hall Renovation and Deferred Maintenance....	\$	10,220,000
(c) University of Oregon:		
(A) Klamath Hall Renovation.....	\$	6,325,000
(B) College and Careers Building	\$	17,275,000
(C) Chapman Hall Renovation.....	\$	2,550,000
(d) Oregon Institute of Technology, Center for Excellence in Engineering and Technology .....	\$	785,000
(e) Blue Mountain Community College, Animal Science Education Center .....	\$	3,331,350

Enrolled House Bill 5005 (HB 5005-A)

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# Governor's Budget

(f)	Columbia Gorge Community College, Advanced Technology Center.....	\$	7,320,000
(g)	Klamath Community College, Student Success and Career/Technical Center.....	\$	7,850,000
(h)	Mt. Hood Community College, Technology Innovation Center.....	\$	8,000,000
(i)	Rogue Community College, Health and Science Center....	\$	8,000,000
(j)	Southwestern Oregon Community College, Health and Science Building.....	\$	8,000,000
(k)	Treasure Valley Community College, Workforce Vocational Center.....	\$	2,830,250
(L)	Umpqua Community College, Industrial Arts Center.....	\$	8,000,000
(3)	Oregon Business Development Department (Art. XI-M).....	\$	176,870,000
(4)	Oregon Business Development Department (Art. XI-N).....	\$	30,440,000
(5)	Department of Education (Art. XI-P).....	\$	126,210,000
(6)	Oregon Department of Administrative Services (Art. XI-Q).....	\$	369,640,000
(7)	Department of Transportation (Art. XI, section 7).....	\$	35,475,000
<u>Dedicated Fund Obligations</u>			
(8)	Department of Veterans' Affairs (Art. XI-A).....	\$	100,000,000
(9)	Higher Education Coordinating Commission (Art. XI-F(1)):		
(a)	Portland State University:		
(A)	Land Acquisition for University Center Building.....	\$	10,220,000
(B)	Broadway Housing Purchase	\$	53,680,000
(b)	Oregon State University Modular Data Center.....	\$	7,085,000
(10)	Department of Environmental Quality (Art. XI-H).....	\$	10,000,000
(11)	Water Resources Department (Art. XI-I(1)).....	\$	30,520,000
(12)	Housing and Community Services Department (Art. XI-I(2)).....	\$	25,000,000
(13)	State Department of Energy (Art. XI-J).....	\$	25,000,000
<u>Total General Obligation</u>			

# Governor's Budget

Bonds ..... \$ 1,345,956,600

**SECTION 2.** The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2015-2017 biennium are as follows:

**REVENUE BONDS**

**Direct Revenue Bonds**

Housing and Community  
 Services Department..... \$ 300,000,000  
 Highway User Tax Bonds..... \$ 393,160,000  
 Oregon Business Development  
 Department..... \$ 30,000,000  
 Oregon Department of  
 Administrative Services,  
 Lottery Revenue Bonds ..... \$ 201,795,000  
 State Department of Energy \$ 20,000,000

**Total Direct Revenue**

Bonds ..... \$ 944,955,000

**Pass-Through Revenue Bonds**

Oregon Business Development  
 Department, Industrial  
 Development Bonds..... \$ 200,000,000  
 Oregon Business Development  
 Department, Beginning and  
 Expanding Farmer Loan  
 Program..... \$ 10,000,000  
 Oregon Facilities Authority.. \$ 950,000,000  
 Housing and Community  
 Services Department..... \$ 250,000,000

**Total Pass-Through Revenue**

Bonds ..... \$ 1,410,000,000

**Total Revenue**

Bonds ..... \$ 2,354,955,000

**SECTION 3.** The amount authorized, as provided by ORS 286A.035, for issuance of certificates of participation and other financing agreements of the state during the 2015-2017 biennium for the Oregon Department of Administrative Services is \$40,000,000.

**SECTION 4.** The amounts allocated for private activity bonds, as provided in ORS 286A.615, are as follows:

- (1) For calendar year 2016,  
 the amount of \$397,023,900  
 is allocated as follows:
  - (a) Oregon Business Development  
 Department, Industrial  
 Development Bonds..... \$ 40,000,000
  - (b) Oregon Business Development  
 Department, Beginning and  
 Expanding Farmer Loan  
 Program..... \$ 5,000,000
  - (c) Housing and Community  
 Services Department..... \$ 125,000,000
  - (d) State Department of Energy \$ 5,000,000
  - (e) Private Activity Bond  
 Committee..... \$ 222,023,900

# Governor's Budget

(B) Paying amounts due in connection with credit enhancement devices or agreements for exchange of interest rates.

(C) Paying the fees, administrative costs and expenses of the State Treasurer, the Oregon Department of Administrative Services or Oregon Health and Science University, including the costs of consultants or advisers retained by the State Treasurer, the department or the university.

(c) The costs of funding reserves for the OHSU Cancer Challenge Article XI-G Bonds.

(d) Capitalized interest for the OHSU Cancer Challenge Article XI-G Bonds.

(e) Rebates or penalties due to the United States in connection with the OHSU Cancer Challenge Article XI-G Bonds.

(f) Any other costs or expenses that the State Treasurer, the department or the university determines are necessary or desirable in connection with issuing and maintaining the OHSU Cancer Challenge Article XI-G Bonds.

(3) "Matching funds" means moneys in an aggregate amount totaling at least [\$161,490,000] the amount of bond proceeds that are available, as required by Article XI-G, section 1 (3), of the Oregon Constitution, to the university and that are used by the university to pay costs of the project.

(4) "OHSU Cancer Challenge Article XI-G Bonds" means general obligation bonds issued or other general obligation indebtedness incurred under the authority of Article XI-G of the Oregon Constitution and sections 19 to 23, chapter 121, Oregon Laws 2014 [of this 2014 Act].

(5) "OHSU Cancer Institute Project" or "project" means the acquisition, construction, improvement, repair, equipping and furnishing of buildings, structures or lands that:

(a) May be constructed or developed in collaboration with other entities;

(b) Are owned, leased or occupied, in whole or in part, by the university; and

(c) Contain facilities used directly for or in furtherance of:

(A) The purposes of health care, cancer-related research, cancer-related clinical care or cancer-related higher education, including clinical laboratory, clinical trial, wet laboratory, research administration or other research-related purposes; and

(B) Any other higher education, administration, research, non-research or ancillary purposes.

**SECTION 8.** Section 21, chapter 121, Oregon Laws 2014, is amended to read:

**Sec. 21.** (1) In [the biennium beginning July 1, 2013, or in] the biennium beginning July 1, 2015, the State Treasurer, at the request of the Oregon Department of Administrative Services, may issue Article XI-G bonds, as provided in this chapter, [in an amount not to exceed \$161,490,000 in net proceeds] for the purpose of financing the project, plus an amount determined by the State Treasurer to pay estimated bond-related costs.

(2) OHSU Cancer Challenge Article XI-G Bonds are a general obligation of the State of Oregon and must contain a direct promise on behalf of the State of Oregon to pay the principal of, the interest on and the premium, if any, on the OHSU Cancer Challenge Article XI-G Bonds. The State of Oregon shall pledge its full faith and credit and taxing power, including the ad valorem taxing power, to pay the principal of, the interest on and the premium, if any, on the bonds.

(3) The proceeds of bonds issued under this section are appropriated to the State Treasurer for the payment of bond-related costs and for transfer to the department.

(4) The State Treasurer shall transfer net proceeds and interest earnings [in an amount equal to \$161,490,000] to the department to be granted to Oregon Health and Science University upon satisfaction of terms and conditions in the grant agreement required by section 22, chapter 121, Oregon Laws 2014 [of this 2014 Act].

**SECTION 9.** Section 22, chapter 121, Oregon Laws 2014, is amended to read:

**Sec. 22.** (1) Before the State Treasurer may issue the OHSU Cancer Challenge Article XI-G Bonds:

(a) The Oregon Department of Administrative Services and Oregon Health and Science University must enter into a grant agreement in which the parties:

(A) Establish terms and conditions related to the grant, disbursement and use of [\$161,490,000 in] net proceeds of the OHSU Cancer Challenge Article XI-G Bonds and interest earnings; and

# Governor's Budget

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Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 5005 A

**BUDGET REPORT AND MEASURE SUMMARY**

CARRIER: Sen. Girod

Joint Committee On Ways and Means

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Action: Do Pass The A-Eng Bill.

Action Date: 07/03/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

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Agencies: Various

Biennium: 2015-17

# Governor's Budget

House Bill 5005, SECTIONS 1 - 3.

Program Designation	2013-15 Legislatively Approved	2015-17 Governor's Budget	2015-17 Committee Recommendations	Changes from Governor's Budget
<b>GENERAL OBLIGATION BONDS</b>				
<b>General Fund Obligations</b>				
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 117,711,000	\$ 117,375,000	\$ 92,450,000	\$ (24,925,000)
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 123,451,600	\$ 79,321,600	\$ 53,331,600	\$ (25,990,000)
Oregon Health and Science University (Art. XI-G)	\$ 161,490,000	\$ 199,770,000	\$ 200,035,000	\$ 265,000
Oregon Business Development Dept. (Art. XI-M)	\$ 15,000,000	\$ 70,000,000	\$ 176,870,000	\$ 106,870,000
Oregon Business Development Dept. (Art. XI-N)	\$ 15,000,000	\$ 30,000,000	\$ 30,440,000	\$ 440,000
Oregon Department of Education (Art. XI-P)	\$ 0	\$ 0	\$ 126,210,000	\$ 126,210,000
Department of Administrative Services (Art. XI-Q)	\$ 459,618,100	\$ 506,690,000	\$ 369,640,000	\$ (137,050,000)
Oregon Department of Transportation (Art. XI, Sec. 7)	\$ 453,725,000	\$ 0	\$ 35,475,000	\$ 35,475,000
<b>Dedicated Fund Obligations</b>				
Department of Veterans' Affairs (Art. XI-A)	\$ 60,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ 390,977,500	\$ 67,900,000	\$ 70,985,000	\$ 3,085,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Water Resources Department (Art. XI-I(1))	\$ 10,235,000	\$ 30,520,000	\$ 30,520,000	\$ 0
Housing and Community Services Dept (Art. XI-I(2))	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0
Department of Energy (Art. XI-J)	\$ 60,000,000	\$ 100,000,000	\$ 25,000,000	\$ (75,000,000)
<b>Total General Obligation Bonds</b>	<b>\$ 1,902,208,200</b>	<b>\$ 1,336,576,600</b>	<b>\$ 1,345,956,600</b>	<b>\$ 9,380,000</b>
<b>REVENUE BONDS</b>				
<b>Direct Revenue Bonds</b>				
Housing and Community Services Department	\$ 150,000,000	\$ 300,000,000	\$ 300,000,000	\$ 0
Department of Transportation				0
Infrastructure Fund	\$ 20,400,000	\$ 0	\$ 0	\$ 0
Highway User Tax	\$ 846,690,000	\$ 393,160,000	\$ 393,160,000	\$ 0
Toll-Backed Revenue Bonds	\$ 663,000,000	\$ 0	\$ 0	\$ 0
Oregon Business Development Department	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 0
Department of Energy	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0
Oregon University System (former)	\$ 50,000,000	\$ 0	\$ 0	\$ 0
Department of Administrative Services				0
Lottery Revenue Bonds	\$ 219,717,715	\$ 219,290,000	\$ 201,795,000	\$ (17,495,000)
<b>Total Direct Revenue Bonds</b>	<b>\$ 2,004,807,715</b>	<b>\$ 962,450,000</b>	<b>\$ 944,955,000</b>	<b>\$ (17,495,000)</b>

HB 5005 A

# Governor's Budget

Program Designation	2013-15 Legislatively Approved	2015-17 Governor's Budget	2015-17 Committee Recommendations	Changes from Governor's Budget
<b>Pass Through Revenue Bonds</b>				
Oregon Business Development Department				
Industrial Development Bonds	\$ 165,000,000	\$ 200,000,000	\$ 200,000,000	\$ 0
Beginning and Expanding Farmer Loan Program	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Oregon Facilities Authority	\$ 950,000,000	\$ 950,000,000	\$ 950,000,000	\$ 0
Housing and Community Services Department	\$ 150,000,000	\$ 250,000,000	\$ 250,000,000	\$ 0
<b>Total Pass Through Revenue Bonds</b>	<b>\$ 1,275,000,000</b>	<b>\$ 1,410,000,000</b>	<b>\$ 1,410,000,000</b>	<b>\$ 0</b>
<b>Total Revenue Bonds</b>	<b>\$ 3,279,807,715</b>	<b>\$ 2,372,450,000</b>	<b>\$ 2,354,955,000</b>	<b>\$ (17,495,000)</b>

## OTHER FINANCING AGREEMENTS

Department of Administrative Services	\$ 55,600,000	\$ 40,000,000	\$ 40,000,000	\$ 0
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## House Bill 5005, SECTION 4.

### Private Activity Bond Allocation for 2016 and 2017 Calendar Years.

Allocation For:	2013-15 Legislatively Approved Budget		Subcommittee Recommendation	
	2014 Calendar Year	2015 Calendar Year	2016 Calendar Year	2017 Calendar Year
Oregon Business Development Department:				
Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Beginning and Expanding Farmer Loan Program	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Housing & Community Services Department	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000
State Department of Energy	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Private Activity Bond Committee	\$195,438,535	\$195,438,535	\$222,023,900	\$222,023,900
<b>Totals</b>	<b>\$370,438,535</b>	<b>\$370,438,535</b>	<b>\$397,023,900</b>	<b>\$397,023,900</b>

# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY—2016 Regular Session

## Enrolled Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

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

**SECTION 1.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

# Governor's Budget

**SECTION 20.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$254,493 for the Criminal Justice Division, Titan Fusion Center.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$129,405 for the Criminal Justice Division for a Traffic Safety Resource Prosecutor.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$184,714 for the General Counsel Division for a marijuana attorney.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, is increased by \$12,613,368 for the Crime Victims' Services Division, Victims of Crime Act grant.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$676,971 for the establishment of an elder abuse prevention program in the Criminal Justice Division.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 3, chapter 817, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the core system replacement project.

**SECTION 22.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the Property Tax Division.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 596, Oregon Laws 2015, for the biennium ending June 30, 2015, for the Senior Property Tax Deferral Program, is decreased by \$373,841.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Property Tax Division, is increased by \$1,360,125.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon



# Governor's Budget

funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

**SECTION 94.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service and related costs, is increased by \$1,161,194 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$34,683 for debt service, related costs and interest costs related to a State Treasury loan for the child support enforcement automated system.

**SECTION 95.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 12, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program, is increased by \$123,240.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 10, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice, is increased by \$3,086,760.

**SECTION 96.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$7,590,000 for the integrated eligibility determination system.

**SECTION 97.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$40,872,563 for the integrated eligibility determination system.

**SECTION 98.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Education Investment Board by section 1, chapter 686, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,000,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 99.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon

# Governor's Budget

Lottery funds	Ch. 690 3(1)	+139,943
Lottery funds	Ch. 690 3(2)	+24,892
Federal funds	Ch. 690 4(1)	+2,753,962
Federal funds	Ch. 690 4(2)	+495,617
Federal funds	Ch. 690 4(3)	+90,460
<b>Department of Land Conservation and Development:</b>		
General Fund	Ch. 333 1(1)	+330,945
Other funds	Ch. 333 2	+24,420
Federal funds	Ch. 333 3	+137,441
<b>Land Use Board of Appeals:</b>		
General Fund	Ch. 193 1	+44,949
<b>Water Resources Department:</b>		
General Fund	Ch. 597 1	+832,523
Other funds	Ch. 597 3(1)	+302,247
Other funds	Ch. 597 3(2)	+5,777
Federal funds	Ch. 597 4	+9,935
<b>Oregon Watershed Enhancement Board:</b>		
Lottery funds	Ch. 659 5	+174,932
Other funds	Ch. 659 6(1)	+7,125
Federal funds	Ch. 659 7(1)	+94,659

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
<b>Department of Justice:</b>		
General Fund	Ch. 692 1(2)	+\$25,051
General Fund	Ch. 692 1(3)	+107,721
General Fund	Ch. 692 1(4)	+88,044
General Fund	Ch. 692 1(6)	+664,377
Other funds	Ch. 692 2(1)	+954,172
Other funds	Ch. 692 2(2)	+672,060
Other funds	Ch. 692 2(3)	+1,793,255
Other funds	Ch. 692 2(4)	+268,045
Other funds	Ch. 692 2(5)	+117,323
Other funds	Ch. 692 2(6)	+1,401,015
Other funds	Ch. 692 2(7)	+931,335
Other funds	Ch. 692 2(8)	+647,395
Federal funds	Ch. 692 3(1)	+109,749
Federal funds	Ch. 692 3(2)	+45,285
Federal funds	Ch. 692 3(3)	+58,048
Federal funds	Ch. 692 3(4)	+2,643,135
<b>Department of Justice, for district attorneys:</b>		

# Governor's Budget

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Passed by Senate March 1, 2016

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Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House March 2, 2016

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Tina Kotek, Speaker of House

Received by Governor:

.....M..... 2016

Approved:

.....M..... 2016

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M..... 2016

.....  
Jeanne P. Atkins, Secretary of State

# Governor's Budget

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78th Oregon Legislative Assembly - 2016 Regular Session

## BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5701 A

CARRIER: Rep. Buckley

### Joint Committee On Ways and Means

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Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

#### Vote:

#### House

Yeas: 11 - Buckley, Gomberg, Huffinan, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

#### Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board: Various Agencies

Biennium: 2015-17

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# Governor's Budget

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<b><u>Department of Justice</u></b>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

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# Governor's Budget

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<b><u>Water Resources Department</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<b><u>Oregon State Police</u></b>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

# Governor's Budget

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## Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

## **PUBLIC SAFETY**

### Department of Corrections

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

# Governor's Budget

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The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

## Criminal Justice Commission

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

## Oregon Department of Justice

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

SB 5701 A



# Governor's Budget

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Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent part-time positions (1.31 FTE). Four reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

**Budget Note:**

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

SB 5701 A

# Governor's Budget

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to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

## Oregon Military Department

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

## Department of Public Safety Standards and Training

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

## Oregon State Police

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

# Governor's Budget

## Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 286A.830, 286A.836 and 286A.851 and section 14, chapter 746, Oregon Laws 2007, section 4, chapter 906, Oregon Laws 2009, section 11, chapter 79, Oregon Laws 2012, and sections 1, 2, 3 and 10, chapter 685, Oregon Laws 2015; and declaring an emergency.

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

SECTION 1. Section 1, chapter 685, Oregon Laws 2015, is amended to read:

Sec. 1. The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2015-2017 biennium are as follows:

### GENERAL OBLIGATION BONDS

#### General Fund Obligations

(1) Oregon Department of Administrative Services, Oregon Health and Science University, Cancer Institute (Art. XI-G).....	\$	200,035,000
(2) Higher Education Coordinating Commission (Art. XI-G):		
(a) Oregon State University:		
(A) Forest Science Complex.....	\$	30,140,000
(B) Marine Studies Campus Phase I.....	\$	25,155,000
(b) Portland State University, Neuberger Hall Renovation and Deferred Maintenance.....	\$	10,220,000
(c) University of Oregon:		
(A) Klamath Hall Renovation.....	\$	6,325,000
(B) College and Careers Building ..	\$	17,275,000
(C) Chapman Hall Renovation .....	\$	2,550,000
(d) Oregon Institute of Technology, Center for Excellence in Engineering and Technology.....	\$	785,000
(e) Blue Mountain Community		

# Governor's Budget

	College, Animal Science Education Center .....	\$	3,331,350
(f)	Columbia Gorge Community College, [Advanced Technology] [Center] Middle College Prototype Facility.....	\$	7,320,000
(g)	Klamath Community College, Student Success and Career/Technical Center.....	\$	7,850,000
(h)	Mt. Hood Community College, Technology Innovation Center.....	\$	8,000,000
(i)	Portland Community College, American Manufacturing Innovation District Building .....	\$	5,070,000
[(j)]	(j) Rogue Community College, Health and Science Center.....	\$	8,000,000
[(k)]	(k) Southwestern Oregon Community College, Health and Science Building.....	\$	8,000,000
[(l)]	(L) Treasure Valley Community College, Workforce Vocational Center .....	\$	2,830,250
[(L)]	(m) Umpqua Community College, Industrial Arts Center .....	\$	8,000,000
(3)	Oregon Business Development Department (Art. XI-M).....	\$	176,870,000
(4)	Oregon Business Development Department (Art. XI-N).....	\$	30,440,000
(5)	Department of Education (Art. XI-P) .....	\$	126,210,000
(6)	Oregon Department of Administrative Services (Art. XI-Q).....	[\$	369,640,000]
	.....	\$	450,735,000
(7)	Department of Transportation (Art. XI, section 7).....	\$	35,475,000
	<u>Dedicated Fund Obligations</u>		
(8)	Department of Veterans' Affairs (Art. XI-A).....	\$	100,000,000
(9)	Higher Education Coordinating Commission (Art. XI-F(1)):		
(a)	Portland State University:		
(A)	Land Acquisition for University Center Building .....	\$	10,220,000
(B)	Broadway Housing Purchase....	[\$	53,680,000]
	.....	\$	48,580,000
(C)	Corbett Building Purchase....	\$	5,100,000
(b)	Oregon State University Modular Data Center .....	\$	7,085,000

# Governor's Budget

<b>(c) Southern Oregon University:</b>	
<b>(A) Jefferson Public Radio</b>	
Addition.....	\$ 1,545,000
<b>(B) Science Building Deferred</b>	
Maintenance.....	\$ 1,695,000
<b>(10) Department of Environmental</b>	
Quality (Art. XI-H).....	\$ 10,000,000
<b>(11) Water Resources Department</b>	
(Art. XI-I(1)).....	\$ 30,520,000
<b>(12) Housing and Community</b>	
Services Department	
(Art. XI-I(2)).....	\$ 25,000,000
<b>(13) State Department of Energy</b>	
(Art. XI-J).....	\$ 25,000,000
<b>Total General Obligation</b>	
Bonds .....	[\$1,345,956,600]
.....	\$ 1,435,361,600

**SECTION 2.** Section 2, chapter 685, Oregon Laws 2015, is amended to read:  
 Sec. 2. The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2015-2017 biennium are as follows:

**REVENUE BONDS**

**Direct Revenue Bonds**

Housing and Community	
Services Department .....	\$ 300,000,000
Highway User Tax Bonds.....	\$ 393,160,000
Oregon Business Development	
Department.....	\$ 30,000,000
Oregon Department of	
Administrative Services,	
Lottery Revenue Bonds.....	[\$ 201,795,000]
.....	\$ 213,125,000
[State Department of Energy.....	\$ 20,000,000]

**Total Direct Revenue**

Bonds .....	[\$ 944,955,000]
.....	\$ 936,285,000

**Pass-Through Revenue Bonds**

Oregon Business Development	
Department, Industrial	
Development Bonds .....	\$ 200,000,000
Oregon Business Development	
Department, Beginning and	
Expanding Farmer Loan	
Program.....	\$ 10,000,000
Oregon Facilities Authority .....	\$ 950,000,000
Housing and Community	
Services Department .....	\$ 250,000,000

**Total Pass-Through Revenue**

Bonds .....	\$ 1,410,000,000
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**Total Revenue**

Bonds .....	[\$2,354,955,000]
.....	\$ 2,346,285,000

# Governor's Budget

**SECTION 3.** Section 3, chapter 685, Oregon Laws 2015, is amended to read:

Sec. 3. The amount authorized, as provided by ORS 286A.035, for issuance of certificates of participation and other financing agreements of the state during the 2015-2017 biennium for the Oregon Department of Administrative Services is [~~\$40,000,000~~] \$46,500,000.

**SECTION 4.** Section 4, chapter 906, Oregon Laws 2009, as amended by section 3, chapter 624, Oregon Laws 2011, section 19, chapter 786, Oregon Laws 2013, section 15, chapter 121, Oregon Laws 2014, and section 37, chapter 812, Oregon Laws 2015, is amended to read:

Sec. 4. (1) Pursuant to ORS 286A.560 to 286A.585, at the request of the Oregon Department of Administrative Services, after the department consults with the Housing and Community Services Department, the State Treasurer is authorized to issue lottery bonds for the Housing and Community Services Department to provide financial assistance to aid in the acquisition, renovation or maintenance of section 8 housing or other housing with federal rent subsidies.

(2) The use of lottery bond proceeds is authorized based on the following findings:

(a) Individuals who are at risk of homelessness or who otherwise pay a disproportionate share of income for housing increase their potential for self-sufficiency, and use proportionately fewer community-funded resources when they are provided a stable housing environment.

(b) Having housing for at-risk populations is essential to Oregon's healthy economic growth.

(3) The aggregate principal amount of lottery bonds issued pursuant to subsection (1) of this section may not exceed the amount of [~~\$31,301,718~~] \$33,801,718 plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs as defined in ORS 286A.560.

**SECTION 5.** (1) For the biennium beginning July 1, 2015, at the request of the Oregon Department of Administrative Services, after the department consults with the City of Warrenton, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$3,000,000 in net proceeds and interest earnings for the purpose described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$3,000,000 in net proceeds and interest earnings must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the City of Warrenton for the purpose of financing the rebuilding of a dock destroyed by fire in Warrenton, Oregon.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs and further economic development, and is authorized based on the following findings:

(a) The dock is a critical delivery point for fishing vessels.

(b) The dock is essential to the continued operation in Oregon of a major employer in Warrenton.

(c) Rebuilding the dock will retain jobs in Oregon and facilitate and encourage economic development.

**SECTION 6.** (1) For the biennium beginning July 1, 2015, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Transportation and Harney County, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2,000,000 in net proceeds and interest earnings for the purpose described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$2,000,000 in net proceeds and interest earnings must be transferred to the Department of Transportation for deposit in the DOT Economic Development Distributions Fund established in ORS 461.557 for distribution to Harney County for the purpose of improving Juntura Road in Harney and Malheur Counties.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs and further economic development, and is authorized based on the following findings:

# Governor's Budget

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Passed by House March 1, 2016

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate March 2, 2016

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M....., 2016

Approved:

.....M....., 2016

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2016

.....  
Jeanne P. Atkins, Secretary of State

# Governor's Budget

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78th Oregon Legislative Assembly - 2016 Regular Session

## BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5202 A

CARRIER: Sen. Girod

### Joint Committee On Ways and Means

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Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

#### Vote:

##### Senate

Yeas: 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

##### House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Prepared By: Jean Gabriel and Bill McGee, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

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Various Agencies

Biennium: 2015-17



# Governor's Budget

## Summary of Changes in Bonding Authority

<u>Program Designation</u>	<u>2015-17 Legislatively Adopted Budget</u>		<u>2015-17 Legislatively Approved Budget</u>		<u>2016 Session Legislative Adjustments</u>
<b>GENERAL OBLIGATION BONDS</b>					
<b><u>General Fund Obligations</u></b>					
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$	53,331,600	\$	58,401,600	\$ 5,070,000
Department of Administrative Services (Art. XI-Q)	\$	369,640,000	\$	450,735,000	\$ 81,095,000
<b><u>Dedicated Fund Obligations</u></b>					
Higher Education Coordinating Commission (Art. XI-F(1))	\$	70,985,000	\$	74,225,000	\$ 3,240,000
<b>REVENUE BONDS</b>					
<b><u>Direct Revenue Bonds</u></b>					
Department of Energy	\$	20,000,000	\$	0	\$ (20,000,000)
Dept. of Administrative Services Lottery Revenue Bonds	\$	201,795,000	\$	213,125,000	\$ 11,330,000
<b>OTHER FINANCING AGREEMENTS</b>					
Department of Administrative Services	\$	40,000,000	\$	46,500,000	\$ 6,500,000

# Governor's Budget

## Summary of Subcommittee Action

### General Fund Obligations

The Subcommittee increased the Higher Education Coordinating Commission Article XI-G general obligation bond authorization for community colleges by \$5,070,000 from \$53,331,600 to \$58,401,600. The increase provides funding for Portland Community College to finance the acquisition of and improvements to land and the acquisition, construction, or alteration of the American Manufacturing Innovation District Building, including furnishing and equipping of the building. The authorized amount includes \$5,000,000 of funding for the project and \$70,000 for bond issuance costs.

The Subcommittee increased the Department of Administrative Services Article XI-Q general obligation bond authority from \$369,640,000 to \$450,735,000 to reflect increases in funding of \$81,095,000 for projects owned or operated by the state. Increases include the following:

- \$2,555,000 for the Department of Administrative Services for repairs and improvements to the Oregon State Fair facilities;
- \$7,590,000 for the Department of Human Services to implement a multi-program integrated eligibility determination system;
- \$1,795,000 for the Department of Forestry East Lane Warehouse, a project that was budgeted in 2015-17 but not included in the bond bill;
- \$3,210,000 to continue implementation of the Department of Justice Child Support Enforcement Automated System;
- \$2,050,000 for the McNeal Hall project at Southern Oregon University for Higher Education Coordinating Commission (see page 6);
- \$5,070,000 for the repairs of a utility corridor and storm drainage at Oregon Institute of Technology for the Higher Education Coordinating Commission (see page 6);
- \$30,460,000 for repairs and improvements to the Oregon Capitol building;
- \$20,340,000 to complete implementation of the Department of Transportation State Radio Project;
- \$1,445,000 for planning and design of a new Lane County Courthouse through the Oregon Judicial Department OCCIF program; and
- \$6,580,000 for the Oregon Military Department to refurbish existing buildings in Umatilla to serve as the new Regional Training Institute;

### Other Fund Obligations

The Subcommittee increased the Higher Education Coordinating Commission Article XI-F (1) general obligation bond authorization by \$3,240,000 from \$70,985,000 to \$74,225,000. The net change reflects approval of three projects for public universities and one repurpose, as described on page 6.

### Direct Revenue Bonds

The Subcommittee decreased the Department of Energy's direct revenue bond authority by \$20,000,000 from \$20,000,000 to \$0, as the Department has no plans to issue revenue bonds during the 2015-17 biennium.

# Governor's Budget

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The Subcommittee increased the Department of Administrative Services' lottery revenue bond limit by \$11,330,000 from \$201,795,000 to \$213,125,000. The projected debt service costs for the lottery revenue bonds authorized in this bill total \$2.2 million Lottery Funds per biennium, when these costs are fully phased-in starting in the 2017-19 biennium. That amount is added to the \$35.9 million of debt service costs projected for lottery revenue bonds approved in the 2015 session, to generate a total 2017-19 biennium debt service cost for all \$213.1 million of lottery revenue bonds authorized in the legislatively approved budget of \$38.1 million Lottery Funds. Because the lottery revenue bonds will not be issued until the spring of 2017, there are no debt service payments due in the 2015-17 biennium.

The increased lottery revenue bond authorization provides funding for the following projects:

- *Housing Preservation:* \$2,825,000 of lottery revenue bonds were approved to provide an additional \$2.5 million of proceeds to the Housing and Community Services Department for grants to preserve existing affordable housing with expiring federal subsidies. The bonds increase the total amount of proceeds available for this purpose from the \$2.5 million previously authorized in the 2015 session to a total of \$5.0 million for the biennium.
- *Warrenton Dock:* \$3,400,000 of lottery revenue bonds were approved to provide \$3.0 million of proceeds to the Department of Administrative Services for distribution to the City of Warrenton to finance the rebuilding of a dock in Warrenton, Oregon, which was destroyed by a fire.
- *Juntura Road:* \$2,280,000 of lottery revenue bonds were authorized to provide \$2.0 million of proceeds to the Oregon Department of Transportation for distribution to Harney County to improve Juntura Road in Harney and Malheur counties.
- *American Manufacturing Innovation District:* \$2,825,000 of lottery revenue bonds were approved to provide \$2.5 million of proceeds to the Oregon Business Development Department to support a collaborative effort between government, industry, and academic organizations to invest in manufacturing infrastructure to promote advanced manufacturing.

## Other Financing Agreements

The Subcommittee increased authority for Other Financing Agreements by \$6,500,000 from \$40,000,000 to \$46,500,000 based on projected use of other financing agreements, including capital leases.

## Other Legislative Changes

House Bill 5202 also amends ORS 286A.830, 286A.836 and 286A.851 to clarify that it is unnecessary for a public university to enter into loan agreements and grant contracts when refunding bonds are issued to refinance bonds previously issued for the benefit of a university. Modifications to certain requirements for funding of the Coos Bay Channel project are also included in the bill.

# Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2016 Regular Session

## Enrolled Senate Bill 1515

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Human Services and Early Childhood)

CHAPTER .....

AN ACT

Relating to child welfare; creating new provisions; amending ORS 30.260, 109.070, 109.319, 128.640, 278.322, 418.205, 418.210, 418.215, 418.240, 418.246, 418.250, 418.255, 418.260, 418.263, 418.265, 418.270, 418.275, 418.280, 418.285, 418.290, 418.295, 418.305, 418.306, 418.312, 418.325, 418.327, 418.475, 418.485, 418.495, 418.625, 418.647, 418.950, 418.990, 418.992, 418.993, 418.995, 418.998, 419A.004, 419B.005, 419B.371, 441.277, 443.830, 479.210, 479.217, 497.162, 609.652 and 657.060; and declaring an emergency.

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

### CHILD-CARING AGENCIES

**SECTION 1.** ORS 418.205 is amended to read:

418.205. As used in ORS 418.205 to [418.310] 418.327, 418.470, 418.475, 418.950 to 418.970 and 418.992 to 418.998, unless the context requires otherwise:

(1) "Child" means an unmarried person under [18] 21 years of age.

(2)(a) "Child-caring agency":

(A) Means any private school, private agency or private organization providing:

[A] (i) Day treatment for children with emotional disturbances;

[B] (ii) Adoption placement services;

[C] (iii) Residential care, including but not limited to foster care or residential treatment for children;

[D] (iv) Residential care in combination with academic education and therapeutic care, including but not limited to treatment for emotional, behavioral or mental health disturbances;

[E] (v) Outdoor youth programs; or

[F] (vi) Other similar care or services for children.

(B) Includes the following:

(i) A shelter-care home that is not a foster home subject to ORS 418.625 to 418.645;

(ii) An independent residence facility as described in ORS 418.475;

(iii) A private residential boarding school; and

(iv) A child-caring facility as defined in ORS 418.950.

(b) "Child-caring agency" does not include:

Enrolled Senate Bill 1515 (SB 1515-B)

Page 1

# Governor's Budget

(a) The Director of Human Services shall issue an interim emergency order without notice, or with reasonable notice under the circumstances, requiring the agency to correct the conditions and ensure the safety of children in the care of the agency. The interim emergency order shall remain in force until a final order, after a hearing, has been entered in accordance with ORS chapter 183.

(b) The director may commence an action to enjoin operation of a child-caring agency:

(A) If the agency is being operated without a valid license, certificate or other authorization issued under this section; or

(B) If the agency fails to comply with a plan of correction imposed by the department or to correct conditions not in conformity with standards as set out in an order issued under paragraph (a) of this subsection, within the time specified in the order.

(8) If the director, the director's designee or the department becomes aware through any means that a child-caring agency, or an owner, operator or employee of a child-caring agency, is the subject of an investigation by another state agency, law enforcement agency or federal agency, the director or director's designee shall take immediate steps to cause an investigation to take place into the circumstances surrounding the investigation and whether there is a threat to a child, or whether a child is at risk, at the child-caring agency. Upon determination of the level of threat or risk to children at the agency, the director shall take appropriate steps to protect and ensure the health, safety and welfare of children as necessary under the circumstances. Failure to comply with the requirements of this subsection constitutes grounds for a charge of official misconduct in the second degree under ORS 162.405.

(9) If the Department of Justice or Bureau of Labor and Industries commences an investigation of a child-caring agency or an owner, operator or employee of a child-caring agency, the Department of Justice or Bureau of Labor and Industries shall notify, inform and regularly update the director, the director's designee or such other personnel in the Department of Human Services designated to receive such information regarding the investigation. The director and the department shall immediately undertake the responsive action required by subsection (8) of this section upon receiving such notification. Interference with, discouragement of or impediment to the receipt of the notification, information and updates required under this subsection constitutes official misconduct in the second degree under ORS 162.405.

(10) The Department of Human Services shall adopt rules to implement the provisions of this section.

SECTION 5. Sections 6 and 7 of this 2016 Act are added to and made a part of ORS 418.205 to 418.327.

SECTION 6. (1) A child-caring agency may certify a proctor foster home as a provider of care or services for children. The child-caring agency may not certify a proctor foster home under this section unless the child-caring agency determines that the proctor foster home meets minimum standards as established by rules adopted by the Department of Human Services or the Oregon Youth Authority, as applicable. The determination that a proctor foster home meets minimum standards and the certification by the child-caring agency must take place before placement of a child in the proctor foster home.

(2)(a) Prior to certification as a proctor foster home, an applicant shall provide the department or the youth authority, as applicable, and the child-caring agency with a release of information or other authorization sufficient to enable the department or the youth authority to release to the child-caring agency information about whether there is an ongoing investigation involving the applicant, or a finding of substantiated allegations of abuse or neglect by the applicant, related to a vulnerable person, including but not limited to a child, elderly person, person with a disability or person residing in a long term care facility as defined in ORS 442.015, a residential facility as defined in ORS 443.400, including but not limited to an assisted living facility, or an adult foster home as defined in ORS 443.705. Within 30

# Governor's Budget

(c) Commence an investigation to determine whether the report of suspected abuse is substantiated, unsubstantiated or inconclusive under section 38 of this 2016 Act.

(d) Report to a law enforcement agency any crime that the department has reason to believe has occurred with respect to a child in care or at a child-caring agency or proctor foster home, even if the suspected crime is not related to a report of abuse made under this section.

(2) As a condition for issuance or renewal of a license, certificate or authorization to a child-caring agency under ORS 418.205 to 418.327, 418.470, 418.475 or 418.950 to 418.970, the department shall require and verify that the child-caring agency has procedures and protocols that:

(a) Require employees of the child-caring agency, or a proctor foster home certified by the child-caring agency, to immediately report suspected abuse of a child in care to the director, the director's designee or personnel within the department who have been specifically designated to receive reports of abuse of children in care;

(b) Mandate that the child-caring agency provide an annual training and written materials that include information about the child abuse reporting hotline, and that the agency advise and educate employees of the child-caring agency, and employees of any proctor foster home certified by the child-caring agency, of the duty under this section to report abuse of a child in care; and

(c) Inform employees of child-caring agencies and proctor foster homes that the duty to report abuse of a child in care is personal to the employee and that the duty is not fulfilled by reporting the abuse to the owner, operator or any other employee of the child-caring agency or proctor foster home even if the owner, operator or other employee reports the abuse of a child in care to the director, the director's designee or the department.

(3) Interference or hindering an investigation of abuse of a child in care, including but not limited to the intimidation of witnesses, falsification of records or denial or limitation of interviews with the child in care who is the subject of the investigation or with witnesses, may constitute grounds for the revocation, suspension or placing of conditions on the license, certificate or other authorization of a child-caring agency or proctor foster home.

(4)(a) Anyone, including but not limited to an employee of a child-caring agency or proctor foster home, who makes a report of suspected abuse of a child in care to the Governor, the Department of Justice, the Director of Human Services, the director's designee or the department under this section in good faith and who has reasonable grounds for the making of the report shall have immunity:

(A) From any liability, civil or criminal, that might otherwise be incurred or imposed with respect to the making or content of such report;

(B) From disciplinary action taken by the person's employer; and

(C) With respect to participating in any judicial proceeding resulting from or involving the report.

(b) A person making a report under this section may include references to otherwise confidential information for the sole purpose of making the report, and any such disclosure must be protected from further disclosure to other persons or entities for any other purpose not related to the making of the report.

**SECTION 38.** (1) The investigation conducted by the Department of Human Services under section 37 of this 2016 Act must result in one of the following findings:

(a) That the report is substantiated. A report is substantiated when there is reasonable cause to believe that the abuse of a child in care occurred.

(b) That the report is unsubstantiated. A report is unsubstantiated when there is no evidence that the abuse of a child in care occurred.

(c) That the report is inconclusive. A report is inconclusive when there is some indication that the abuse occurred but there is insufficient evidence to conclude that there is reasonable cause to believe that the abuse occurred.

# Governor's Budget

(c) Include recommendations for needed legislation and budget requirements to enable the center to begin operations no later than July 1, 2017.

SECTION 61. Section 60 of this 2016 Act is repealed on January 2, 2017.

## APPROPRIATIONS AND EXPENDITURE LIMITATIONS

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$229,031 for the purposes of implementing and administering the provisions of this 2016 Act.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$113,564 for the purposes of implementing and administering the provisions of this 2016 Act.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$140,000 for the purposes of implementing and administering the provisions of this 2016 Act.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$140,000 for the purposes of implementing and administering the provisions of this 2016 Act.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for shared services, is increased by \$96,659 for the purposes of implementing and administering the provisions of this 2016 Act.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Civil Enforcement Division, is increased by \$176,018, for the Child Advocacy Section, for the purposes of implementing and administering the provisions of this 2016 Act.

## CAPTIONS

SECTION 68. The unit captions used in this 2016 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2016 Act.

# Governor's Budget

## EMERGENCY CLAUSE

**SECTION 69.** This 2016 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2016 Act takes effect on its passage.

Passed by Senate March 1, 2016

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House March 3, 2016

.....  
Tina Kotek, Speaker of House

Received by Governor:

..... M ..... 2016

Approved:

..... M ..... 2016

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

..... M ..... 2016

.....  
Jeanne P. Atkins, Secretary of State



# Governor's Budget

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78th Oregon Legislative Assembly - 2016 Regular Session

## BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 1515 B

CARRIER: Rep. Stark

### Joint Committee On Ways and Means

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**Action:** Do Pass The B-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

#### House

**Yeas:** 12 - Buckley, Gomberg, Huffinan, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

#### Senate

**Yeas:** 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Tamara Brickman and Michelle Lisper, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Agencies:** Department of Human Services; Department of Justice

**Biennium:** 2015-17

SB 1515 B

# Governor's Budget

## Budget Summary\*

	2015-17 Legislatively Adopted Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Adopted	
			\$ Change	% Change
<b>Department of Human Services</b>				
General Fund	\$ -	\$ 369,031	\$ 369,031	
Other Funds Limited	\$ -	\$ 96,659	\$ 96,659	
Federal Funds Limited	\$ -	\$ 253,564	\$ 253,564	
<b>Total</b>	<b>\$ -</b>	<b>\$ 719,254</b>	<b>\$ 719,254</b>	
<b>Department of Justice</b>				
Other Funds Limited	\$ -	\$ 176,018	\$ 176,018	
<b>Total</b>	<b>\$ -</b>	<b>\$ 176,018</b>	<b>\$ 176,018</b>	

## Position Summary

### Department of Human Services

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

### Department of Justice

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

\* Excludes Capital Construction expenditures

## Revenue Summary

Senate Bill 1515 appropriates \$369,031 General Fund to the Department of Human Services (DHS) to implement and administer the bill. Federal Medicaid match will cover \$253,564 in DHS expenditures. Some of the DHS budget (mix of General and Federal Funds) will go to pay for legal work; these funds are received and spent by the Department of Justice (DOJ) as Other Funds. The Other Funds expenditure limitation in DHS is associated with the agency's cost allocation process for shared support services.

## Summary of Subcommittee Action

Effective July 1, 2016, Senate Bill 1515 tightens mandatory licensing, certification, authorization, regulation and enforcement standards and criteria for Child-Caring Agencies (CCA) to make explicit and strengthen the Department of Human Services' (DHS) oversight of these facilities.

# Governor's Budget

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## Department of Justice

The Subcommittee approved a \$176,018 Other Funds expenditure limitation increase and the establishment of one permanent full-time Senior Assistant Attorney General position (0.50 FTE) within the Civil Enforcement Division (0.50 FTE). The position will be hired by July 1, 2016. This Division's Child Advocacy Section will bill DHS for actual legal services related to: administrative rule development; litigation of contested case hearings; court litigations; child abuse investigations; foster home certifications; and other related legal advice. The workload and number of cases is indeterminate at this time; however, DOJ estimates one complex case per month, based on recent experience. Additional resources may need to be requested from either the Emergency Board, or the Legislature, if actual cases, or other workload issues, exceed the agency's initial estimate. The 2017-19 cost of the position is estimated to be \$340,035 Other Funds (1.00 FTE).

# Governor's Budget

Tamara Brickman – (503) 378-4709

Department of Justice

Michelle Lisper – (503) 378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>SUBCOMMITTEE ADJUSTMENTS</b>										
<b>Department of Human Services</b>										
<b>SCR 060-06 - Child Welfare Program Delivery and Design</b>										
Services and Supplies	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	280,000		
<b>SCR 010-045 - DHS Shared Services</b>										
Personal Services	\$ -	\$ -	\$ -	\$ 77,594	\$ -	\$ -	\$ -	77,594	1	0.50
Services and Supplies	\$ -	\$ -	\$ -	\$ 19,065	\$ -	\$ -	\$ -	19,065		
<b>SCR 010-050 - Statewide Assessments and Enterprise-Wide Costs</b>										
Personal Services	\$ 302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	302	0	0.00
Services and Supplies	\$ 16,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,160		
Special Payments - 6085 Other Special Payments	\$ 98,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	98,659		
<b>SCR 010-055 - DHS Program Design Services</b>										
Personal Services	\$ 84,010	\$ -	\$ -	\$ -	\$ -	\$ 84,010	\$ -	168,020	2	1.00
Services and Supplies	\$ 29,900	\$ -	\$ -	\$ -	\$ -	\$ 29,554	\$ -	59,454		
<b>Department of Justice</b>										
<b>SCR 030 - Civil Enforcement</b>										
Personal Services	\$ -	\$ -	\$ -	\$ 141,704	\$ -	\$ -	\$ -	141,704	1	0.50
Services and Supplies	\$ -	\$ -	\$ -	\$ 34,314	\$ -	\$ -	\$ -	34,314		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 369,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,677</b>	<b>\$ -</b>	<b>\$ 253,564</b>	<b>\$ -</b>	<b>895,272</b>	<b>4</b>	<b>2.00</b>

# Governor's Budget

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**  
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**  
Deferred consideration of a request to fund salary increases.
3. **Department of Education**  
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**  
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**  
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**  
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

# Governor's Budget

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9. **Department of Human Services**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
10. **Department of Human Services**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
11. **Department of Human Services**  
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
12. **Oregon Health Authority**  
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
13. **Oregon Health Authority**  
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
14. **Oregon Health Authority**  
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
15. **Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
16. **Oregon Health Authority**  
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
17. **Oregon Health Authority**  
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

# Governor's Budget

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

- 18. Board of Nursing**  
Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.
- 19. Department of Justice**  
Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.
- 20. Department of Justice**  
Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will unschedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.
- 21. Department of Public Safety Standards and Training**  
Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.
- 22. Department of Public Safety Standards and Training**  
Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.
- 23. Military Department**  
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

# Governor's Budget

## #61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228



# Governor's Budget

## Legislative Fiscal Office

900 Court St. NE, H-17B  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

September 23, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; ORS 286A.160(3); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 23, 2016, took the following actions:

- 1. Judicial Department**  
Acknowledged receipt of a report on a compensation plan change.
- 2. Judicial Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$500,000 per year for a five-year term to support activities to help meet the requirements of the Indian Child Welfare Act.
- 3. Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$1,010,000 to improve Information Technology services to dislocated workers.
- 4. Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$3,200,000 to grow and diversify opportunities for apprenticeship programs.
- 7. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$5,000,000 over five years to help prepare students with disabilities for postsecondary education and competitive integrated employment.
- 8. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3,000,000 over three years to supplement the existing currently funded Prescription Drug Overdose Prevention for States Grant.

# Governor's Budget

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- 9. Oregon Health Authority**  
Approved the submission of a federal grant application to the U. S. Department of Agriculture in the amount of \$7,500,000 to update the Oregon Women, Infants, and Children program information technology platform.
- 10. Department of Justice**  
Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$824,282 for the Child Support Enforcement Automated System program, with instructions.
- 11. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, by \$3,347,973; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 692, Oregon Laws 2015, General Counsel Division, by \$2,467,038 and authorized the establishment of four limited duration positions (1.50 FTE); increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2015, Trial Division, by \$1,374,950; and authorized the transfer of \$1,500,000 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 692, Oregon Laws 2015, Crime Victims' Services Division, to the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, for various agency costs.
- 12. Department of Justice**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,000,000 for improving outcomes for child and youth victims of sex and labor trafficking.
- 13. Department of Public Safety Standards and Training**  
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 658, Oregon Laws 2015, by \$390,592 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.
- 14. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 15. Housing and Community Services Department**  
Increased the Other Funds expenditure limitation established for the Housing and Community Services Department by section 2, chapter 747, Oregon Laws 2015, by \$1,286,569 and authorized the establishment of 17 limited duration positions (8.25 FTE) for administration of Hardest Hit Funding awarded by the U.S. Department of the Treasury.

# Governor's Budget

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

December 14, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6); this hereby certifies that the Emergency Board, meeting on December 14, 2016, took the following actions:

1. **Secretary of State**  
Allocated \$324,782 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 688, Oregon Laws 2015 to supplement the appropriation made to the Secretary of State by section 1(3), chapter 688, Oregon Laws 2015, Elections Division - Distribution to counties, for the costs associated with maintaining voter registration records pursuant to chapter 8, Oregon Laws 2015.
2. **Judicial Department**  
Acknowledged receipt of a report on potential courthouse capital construction project funding requests.
5. **Public Defense Services Commission**  
Allocated \$4,055,962 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 615, Oregon Laws 2015, Professional services, for trial-level public defense.
6. **Teacher Standards and Practices Commission**  
Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 602, Oregon Laws 2015 by \$358,049 for increased fingerprinting, legal, and credit card related costs.
7. **Department of Education**  
Allocated \$2,058,554 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption, with the understanding that the Department of Administrative Services will unschedule \$400,000 of the allocation until the final amount required for this purpose is determined.

# Governor's Budget

- 8. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$2,100,221 to develop an alternative science assessment for students with severe cognitive disabilities.
- 9. Higher Education Coordinating Commission**  
Allocated \$1,414,193 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Higher Education Coordination Commission by section 1(1), chapter 642, Oregon Laws 2015, Higher Education Coordinating Commission operations, for the purpose of a grant to the Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute, with the understanding that the Department of Administrative Services will unschedule the allocation until final cost estimates are available for review by the Chief Financial Office and the Legislative Fiscal Office.
- 10. Department of Human Services**  
Allocated \$10,624,903 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased and transferred Federal Funds expenditure limitations, transferred positions, and established permanent positions; per the attached table.
- 11. Department of Human Services**  
Acknowledged receipt of a report on program sustainability options and actions.
- 12. Oregon Health Authority**  
Allocated \$29,375,097 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred and established positions; with the understanding that the Department of Administrative Services will unschedule Federal Funds expenditure limitation; per the attached table.
- 13. Oregon Health Authority**  
Established a General Fund appropriation for the Department of Administrative Services and allocated \$659,392 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for distribution to the University of Oregon (\$589,806), Lane Community College (\$19,000), and Lane County Health Department (\$50,586) to reimburse for expenses incurred as a result of the meningitis vaccination program in Lane County.
- 14. Oregon Health Authority**  
Acknowledged receipt of a report on the new investments for behavioral health.

# Governor's Budget

- 15. Department of Public Safety Standards and Training**  
Established a General Fund appropriation for the Department of Public Safety Standards and Training and allocated \$596,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for the cost of repairing emergency fire and life safety systems at the Public Safety Academy.
- 16. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 10, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$1,804,679, and increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$5,647,521, for the Child Support Enforcement Automated program.
- 18. Department of Justice**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,342,520 for the October 1, 2015 shooting incident at Umpqua Community College and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 692, Oregon Laws 2015, Crime Victims' Services Division, by \$1,342,520 to accommodate award of the grant.
- 19. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 20. Department of Corrections**  
Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 42(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services, and authorized the establishment of 23 positions (11.69 FTE) for improvements to services provided in the Behavioral Health Unit at the Oregon State Penitentiary.
- 21. Department of Corrections**  
Denied the request for an allocation of \$3,800,000 from the Emergency Fund to equip and staff the Oregon State Penitentiary Minimum Security Facility by June 1, 2017 to serve as an additional women's prison to accommodate the current and forecast women's prison population.
- 22. Oregon Business Development Department**  
Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 694, Oregon Laws 2015, Business, innovation and trade, by \$421,875 for the State Trade Expansion Program.

# Governor's Budget

- 23. Parks and Recreation Department**  
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$500,000 for a grant to the Southern Land Conservancy for land acquisition.
- 24. Parks and Recreation Department**  
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 303, Oregon Laws 2015, Direct services, by \$865,953, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4) chapter 303, Oregon Laws 2015, Direct services, by \$288,651 for the expenditure of funds to pay for the repair of damages due to December 2015 storm events.
- 25. Department of State Lands**  
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 335, Oregon Laws 2015, Common School Fund programs, by \$3,709,000 for ongoing legal and professional services costs related to the Portland Harbor Superfund Site.
- 26. Department of Geology and Mineral Industries**  
Approved, retroactively, the submission of a federal grant application to the U.S. Geologic Survey in the amount of \$162,818 for collection of LIDAR data in the Upper John Day area.
- 27. Department of Forestry**  
Acknowledged receipt of a report on the 2016 fire season, allocated \$1,768,628 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 809, Oregon Laws 2015 to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 809, Oregon Laws 2015, Fire protection, by \$10,178,762 for the processing of payments for fire season costs; and recommended that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.
- 28. Oregon Watershed Enhancement Board**  
Increased the Other Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6(1), chapter 659, Oregon Laws 2015, Operations, by \$65,000 for a grant to Tillamook county for a pilot program to apply conditional use review to wetland restoration in areas zoned for exclusive farm use.
- 29. Department of Transportation**  
Approved the transfer of \$180 million Other Funds expenditure limitation to support projects in the Statewide Transportation Improvement Program, per the attached table.

# Governor's Budget

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- 30. Department of Consumer and Business Services**  
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 31. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
- 32. Department of Administrative Services**  
Approved the transfer of \$5,750,000 Other Funds expenditure limitation from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office, by \$6,975,000; and increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, by \$11,501,225; for expenditures related to the consolidation of IT security functions, costs of implementing a new telephone system, and accommodating growth in data storage and licensing costs at the state data center.
- 33. Department of Administrative Services**  
Acknowledged receipt of a report on information technology procurement.
- 34. Department of Revenue**  
Acknowledged receipt of a report on the implementation of the Property Valuation System technology project.
- 35. Department of Public Safety Standards and Training**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.
- 36. Public Defense Services Commission**  
Acknowledged receipt of a report on compensation plan changes.
- 37. Legislative Fiscal Office**  
Transferred unallocated balances in the amount of \$7,693,230 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

# Governor's Budget

Attachment to Item 37

## Special Purpose Appropriation Transfer Detail

Oregon Laws 2015 Chapter/Section	Agency/Purpose	Amount
Chapter 837, sec. 43(1)	State agencies for compensation changes	(700,147)
Chapter 837, sec. 44(1)	Department of Human Services for provider compliance activities	(100,000)
Chapter 837, sec. 52(1)	Department of Administrative Services for rate and assessment increases	(2,207,744)
Chapter 837, sec. 55(1)	Department of Justice for defense of criminal convictions	(2,000,000)
Chapter 837, sec. 73(1)	State agencies for issues related to education	(1,626,121)
Chapter 721, sec. 6(1)	Oregon Judicial Department for Multnomah County Circuit Court Violations Bureau	(1,000,000)
Chapter 688, sec. 4(1)	Secretary of State for payments to counties for voter registration records costs	(59,218)
<b>Total transfers from special purpose appropriations</b>		<b>(7,693,230)</b>
Chapter 837, sec. 1	Emergency Board -- General Purpose	7,693,230
<b>Net General Fund Change</b>		<b>0</b>

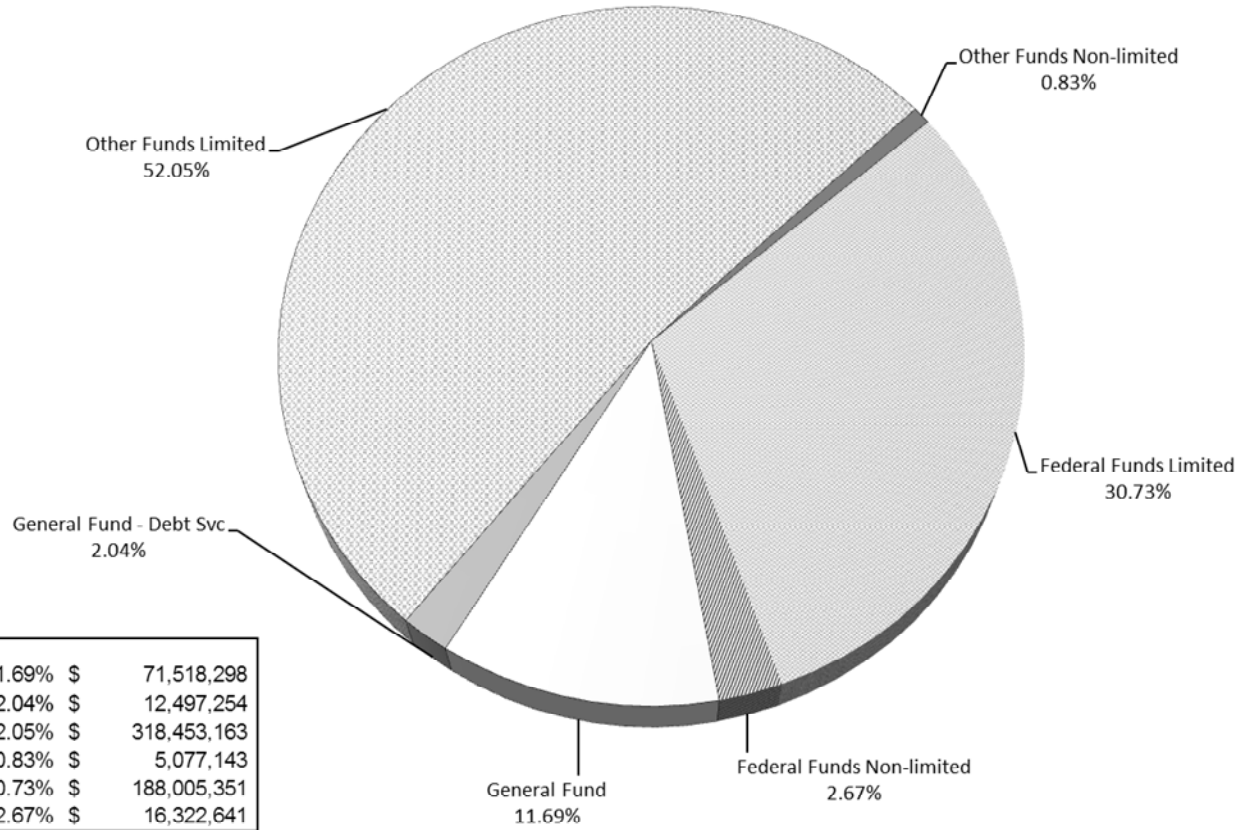


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# Governor's Budget

## Budget Summary Graphics

**Department of Justice**  
**2017-19 Governor's Budget**  
**Expenditures by Fund**



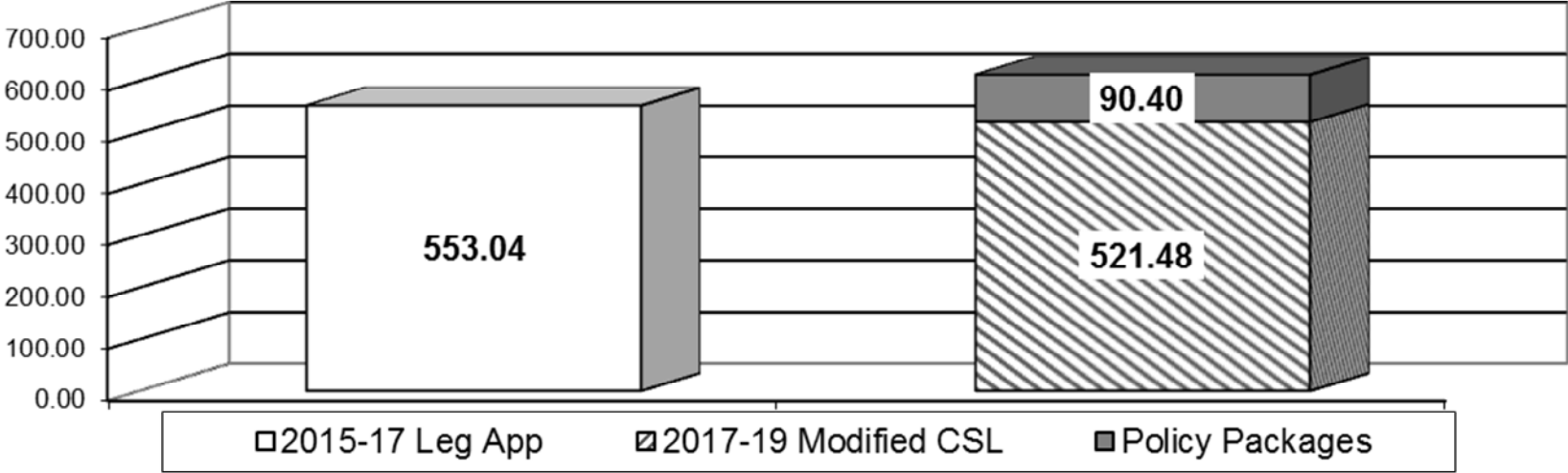
2017-19 Governor's Budget			
General Fund	11.69%	\$	71,518,298
General Fund - Debt Svc	2.04%	\$	12,497,254
Other Funds Limited	52.05%	\$	318,453,163
Other Funds Non-limited	0.83%	\$	5,077,143
Federal Funds Limited	30.73%	\$	188,005,351
Federal Funds Non-limited	2.67%	\$	16,322,641
	100.00%	\$	611,873,850

# Governor's Budget

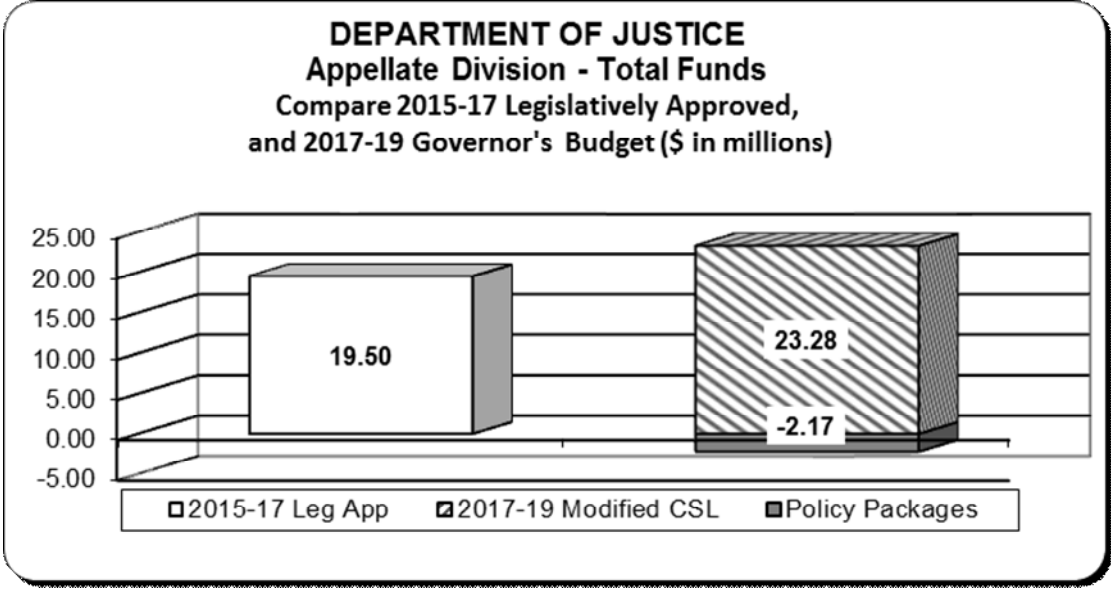
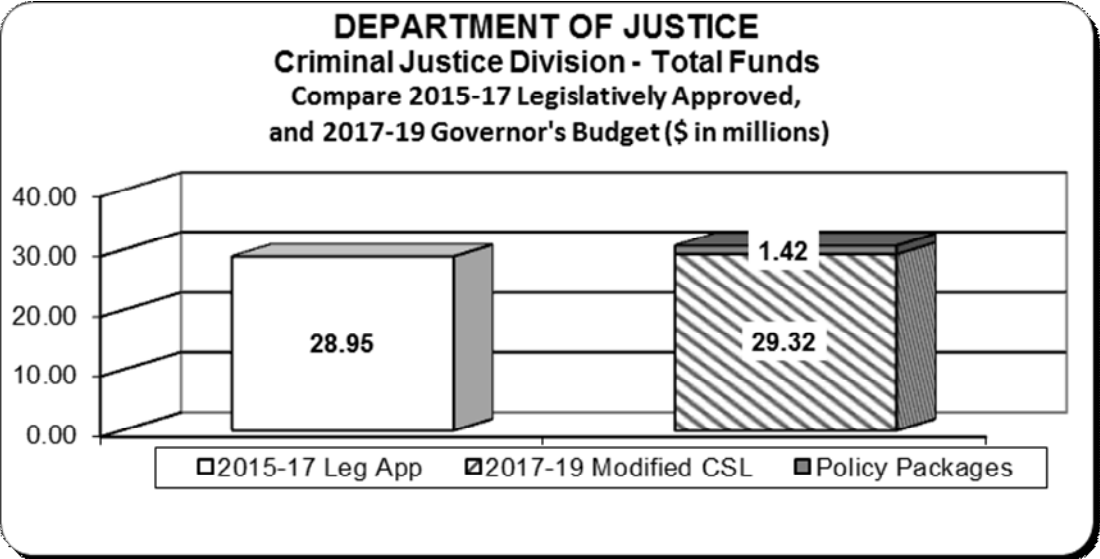
## DEPARTMENT OF JUSTICE

### Total Funds

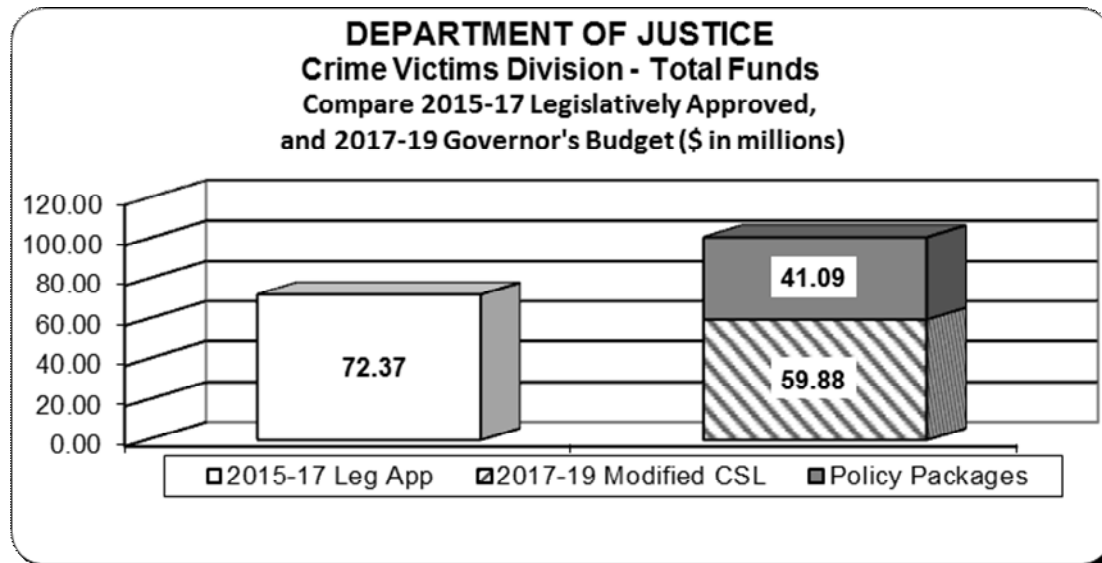
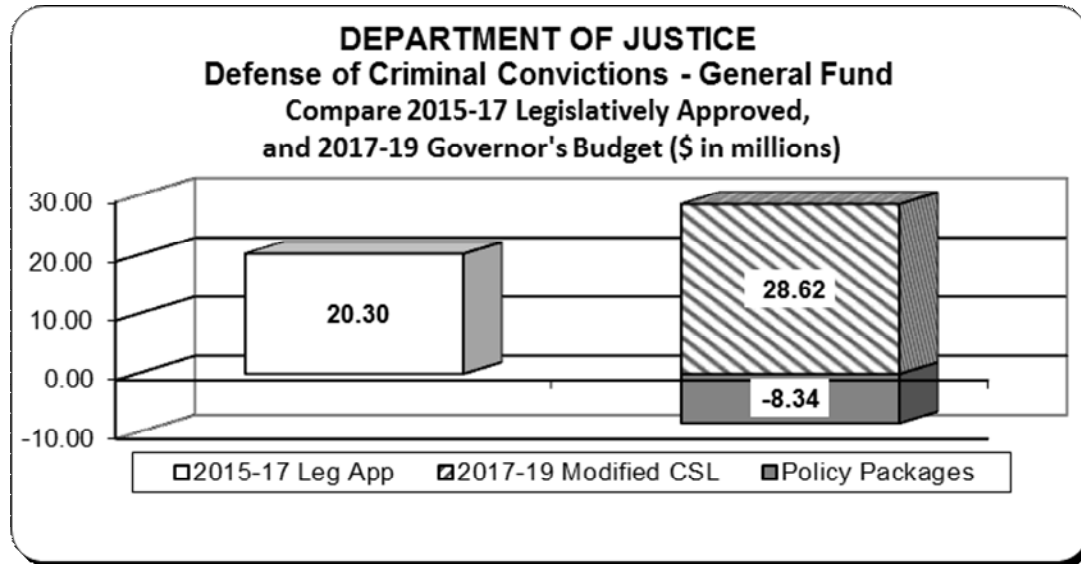
Compare 2015-17 Legislatively Approved,  
and 2017-19 Governor's Budget (\$ in millions)



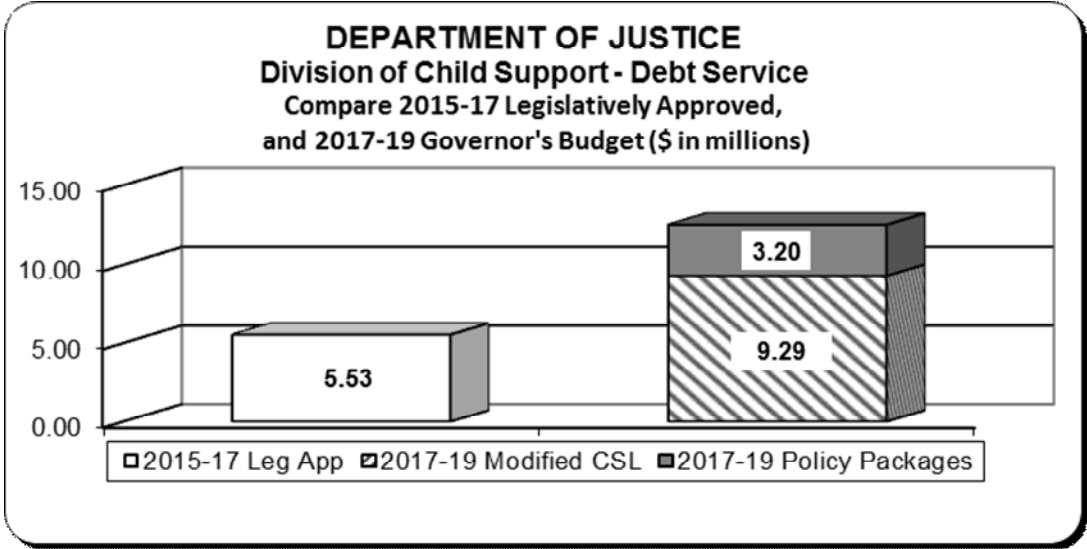
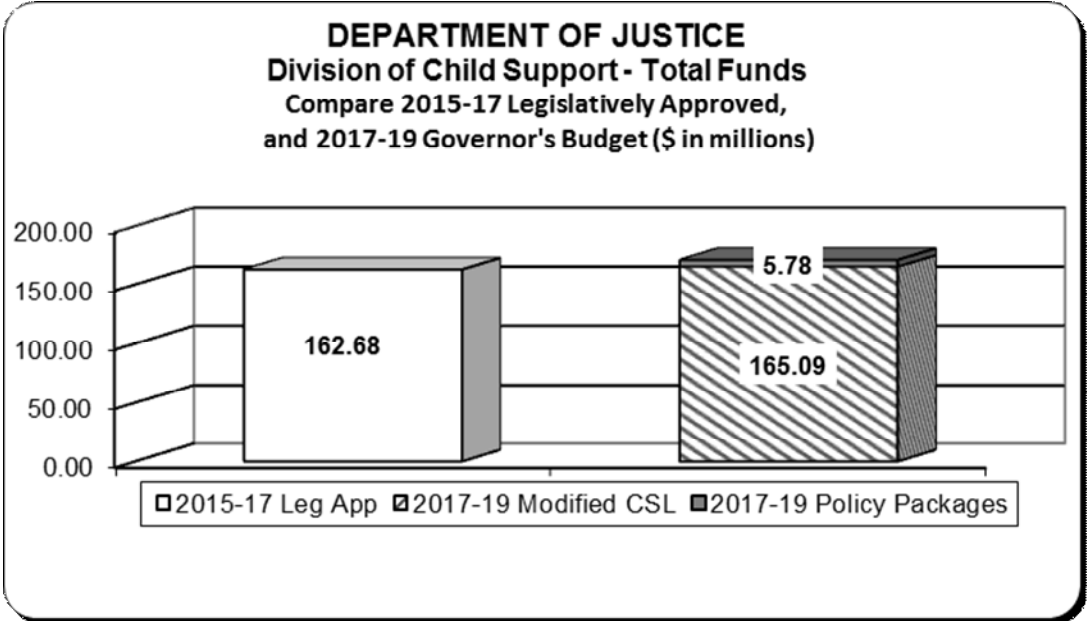
# Governor's Budget



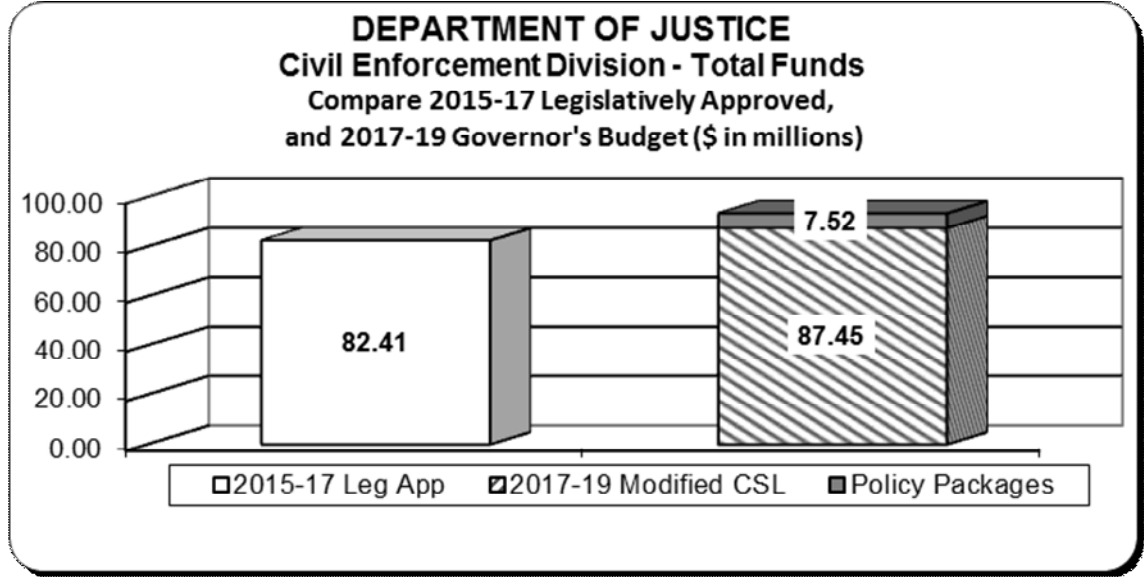
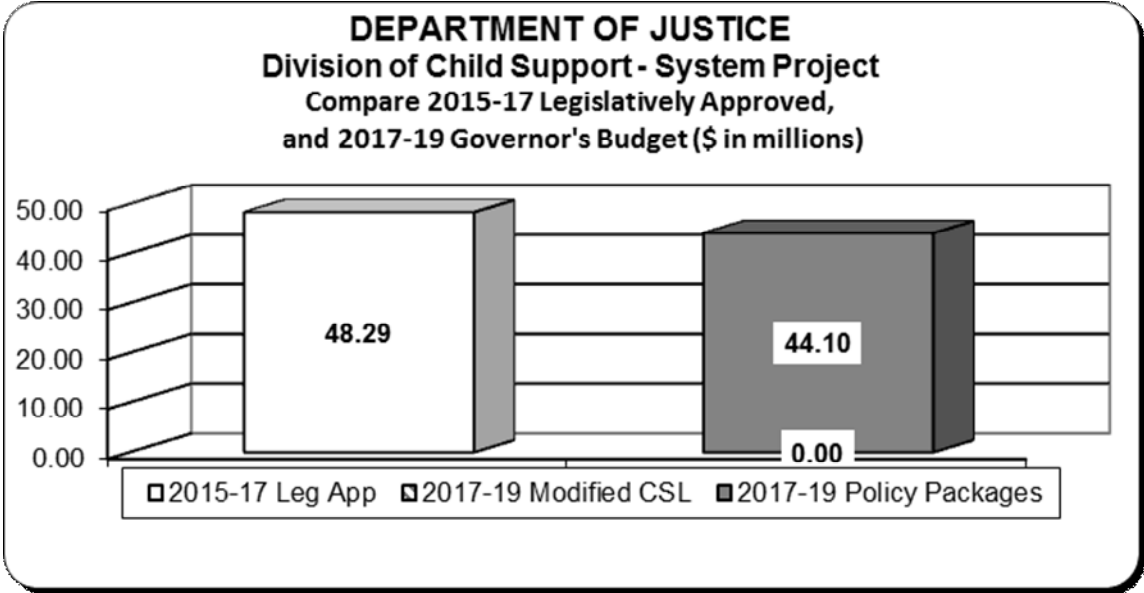
# Governor's Budget



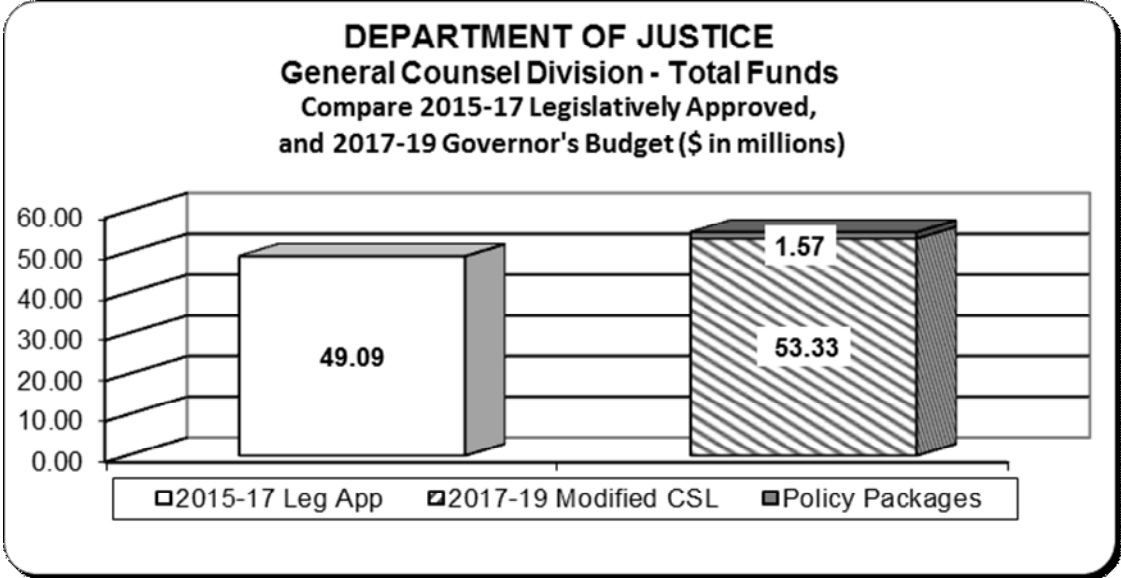
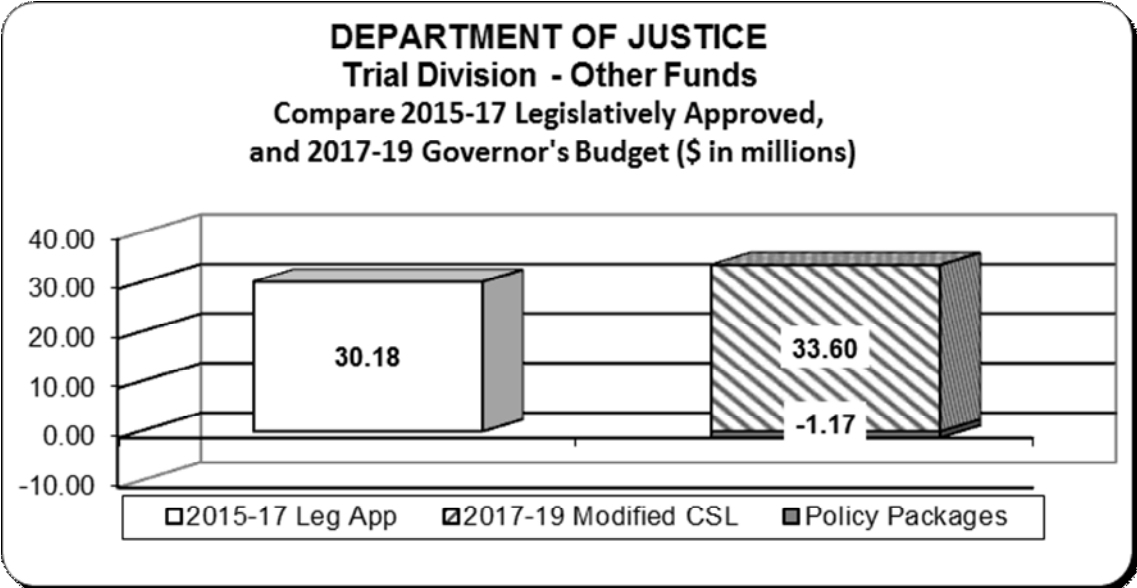
# Governor's Budget



# Governor's Budget

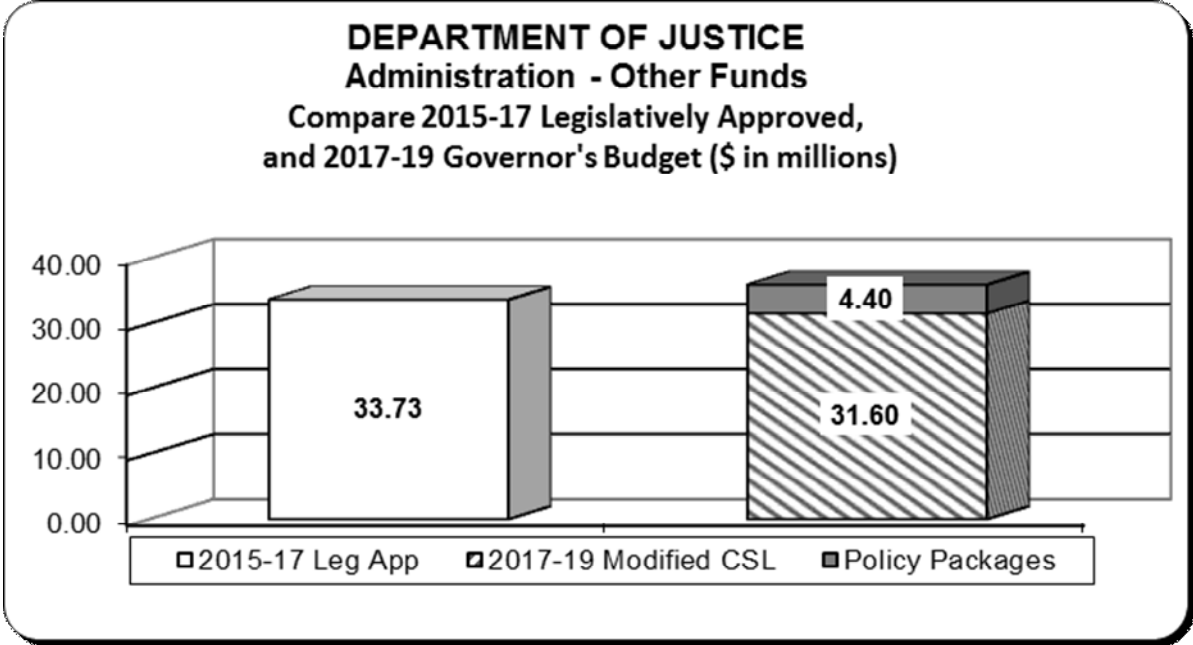


# Governor's Budget





# Governor's Budget



# Governor's Budget

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## Mission Statement

"As attorney general, my job is to protect and advocate for the physical and financial security of all Oregonians. I am committed to ensuring that all nine divisions of the Department of Justice are efficient, responsive and dedicated to serving the public with exceptional skill and integrity."

-- Ellen Rosenblum, August 25, 2016

The Mission of the Oregon Department of Justice is to serve state government and to support safe and healthy communities throughout Oregon by providing essential justice services.

The Attorney General and our nine divisions are dedicated to:

- Providing ethical, independent and high quality legal services to state government;
- Safeguarding consumers from fraud and unfair business practices;
- Fighting crime and helping crime victims;
- Advocating for vulnerable children;
- Supporting families through the collection of child support;
- Enforcing environmental protections;
- Defending the civil rights of all Oregonians;
- Pursuing justice and upholding the rule of law.

# Governor's Budget

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## Statutory Authority

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

25.080	Establish and enforce child support obligations for families who receive public assistance.
36.224	Develop rules for confidentiality of mediation communications.
86.726 – 86.748	Foreclosure Mediation
128.610 - 128.995	Enforce Oregon's charitable corporation and solicitation laws.
138.570	Represent the state in post-conviction cases.
147.005 - 147.345	Crime victim compensation.
166.715 - 166.735	Enforce Oregon's civil racketeering laws.
180.060	Appear for the state, when required by the Governor or the Legislature, in any court or tribunal in any cause in which the state is a party or in which the state is directly interested.
180.060	Issue legal opinions on questions of law upon request of a state official, agency, board or commission. (The Attorney General and her assistants are prohibited by statute from providing legal services directly to private citizens.)
180.060	Provide day-to-day legal advice to state officials, agencies, boards and commissions.
180.060	Assist and advise Oregon's District Attorneys in criminal matters and represent the state on appeal in criminal cases.
180.060	Appear, commence, prosecute or defend for the state all causes or proceedings in the Supreme Court or the Court of Appeals in which the state is a party or has an interest.

# Governor's Budget

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## Statutory Authority (Cont.)

180.220	Control and supervise all civil actions and legal proceedings in which the State of Oregon may be a party or may be interested.
180.345	Administer the Child Support Program.
180.400 - 180.455 (and 323.806)	Preserve the "integrity of the tobacco Master Settlement Agreement (MSA), the fiscal soundness of the state and the public health." Require the Attorney General to undertake certain additional duties intended generally to enhance the enforcement of the Non-Participating Manufacturer (NPM) statutes.
180.520	Coordinate consumer protection services and advance consumer education.
180.610	Establish, coordinate and assist local, state and federal law-enforcement in the investigation and suppression of organized criminal activity.
183.341	Develop model administrative law rules.
190.430	Review local government and interstate agreements.
190.490	Approve international agreements.
192.450	Review denial of access to public records by state agencies.
250.065	Prepare ballot titles.
260.345	Investigate and prosecute criminal violations of election and campaign finance laws.
279A.065	Develop model public contract rules.
291.047	Approve public contracts for legal sufficiency; adopt rules exempting classes of contracts from the requirement for legal sufficiency review.
305.120(2)	The Director of the Department of Revenue may call upon the Attorney General to prosecute violations of tax laws as they relate to the assessment and taxation of property and the collection of public taxes and revenues.

# Governor's Budget

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## Statutory Authority (Cont.)

323.435	Investigate any criminal violation of the Cigarette Tax Act; recover the amount of any taxes penalties and interest due under this Act.
323.619	Investigate any criminal violation of the Tobacco Tax Act; recover the amount of any taxes, penalties and interest due under this Act.
323.730	The Attorney General may bring an action to enforce any provision of the Delivery Sales Act or prevent or restrain violations.
323.800 – 323.806	Enforce Oregon's NPM statutes to protect continued receipt of MSA funds.
464.250	Regulate bingo, lotto or raffle games or Monte Carlo events.
468.961	Adopt model guidelines for prosecution of environmental crimes by Attorney General, District Attorneys.
646.605 - 646.652	Enforce Oregon's Unlawful Trade Practices Act.
646.705 - 646.836	Enforce Oregon's antitrust laws.
659A.885(8)	In specified circumstances, the Attorney General may file a civil action on behalf of individuals aggrieved by unlawful discriminatory practices.

# Governor's Budget

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## PROGRAM DESCRIPTIONS

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

### CRIMINAL JUSTICE DIVISION

The Criminal Justice Division represents the state in criminal prosecutions at the request of a district attorney or the governor. The Division advises district attorneys and their staff on complex criminal law issues and provides training to both prosecutors and law enforcement officers across the state. The Division also facilitates information sharing among law enforcement agencies, and investigates internet crimes committed against children, allegations of criminal misconduct by public officials, white-collar crimes, and organized criminal enterprises.

### APPELLATE DIVISION

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

### DEFENSE OF CRIMINAL CONVICTIONS

The Defense of Criminal Convictions (DCC) program is a budget unit containing General Fund moneys. Appellate and Trial Division personnel bill their time to this budget unit for their work on the defense of criminal convictions on direct appeal, in post-conviction review in the state trial and appellate courts, and in federal habeas corpus review in the federal trial and appellate courts.

### CRIME VICTIMS SERVICES DIVISION

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

# Governor's Budget

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## **DIVISION OF CHILD SUPPORT**

The purpose of the Division of Child Support (DCS) is to enhance the well-being of children by assisting families with child-support related issues. DCS accomplishes this by establishing paternity and child-support orders and collecting, disbursing, enforcing and modifying these orders for families who currently receive, or in the past have received, public assistance. Public assistance includes Temporary Assistance to Needy Families (TANF) and public health assistance programs. DCS is responsible for statewide compliance with federal law. In 25 counties, District Attorneys share child-support enforcement responsibilities with DCS. In 11 counties the District Attorneys have contracted with DCS to provide all child-support services.

## **CHILD SUPPORT ENFORCEMENT AUTOMATED SYSTEM**

The DCS program is currently undergoing a major information technology project that involves debt service and related costs. All states must maintain a child support automated system that meets federal certification requirements. Oregon's current system (CSEAS) is one of the oldest systems in the nation, using components and databases from the 1970s that are difficult to use and complex to maintain. The DCS program initiated a formal process to replace CSEAS and meet the current and future needs of the program (Child Support System Project). At the Project's conclusion, Oregon will have a web-interface system that combines the best functionality of three of the newest child support systems in the nation.

## **CIVIL ENFORCEMENT DIVISION**

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.

# Governor's Budget

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## **TRIAL DIVISION**

The Trial Division serves the state in a number of ways. It defends the state, its agencies, officers, employees and agents in civil matters filed in state and federal court. It represents the state in post-conviction and habeas corpus actions to uphold convictions gained by district attorneys in criminal matters. It defends the constitutionality of laws passed by the legislature or adopted by voters. It represents the Oregon Department of Transportation in condemnation actions needed to make roads safer for all Oregonians. It enforces environmental laws to protect Oregon's natural resources for the benefit of all Oregonians. And, it partners with other Divisions within DOJ and other state agencies to implement ways to reduce exposure to, and costs of, claims and litigation.

## **GENERAL COUNSEL DIVISION**

The General Counsel Division helps state agencies operate their programs within established laws and legal guidelines. The Division assigns contact counsel who provide client training and legal services that respond to the varied legal needs of state agencies, boards, and commissions. The legal services include preventative legal advice, representation in contested case hearings, and contract drafting and review.

## **ADMINISTRATION PROGRAM**

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



# Governor's Budget

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## Environmental Factors

Achieving the Department's missions as effectively as resources will permit in turn rests on at least the following:

- Maintaining consolidation of legal services in the Department under the Attorney General.

The consolidation of state legal services is essential to the maintenance of quality and consistency in the State's public policy. The State's legal policy must be articulated with a single voice. This requirement reinforces the necessity for greater physical consolidation of office professionals. It also requires an effective interoffice communications system, easily retrievable centralized docketing, clear professional leadership from the Office of Attorney General, and because of rapid changes through budget cuts or reallocations in state government, the ability to shift lawyers, personnel and caseloads on short notice.

- Enhancement of Professional Quality

Legal services must be enhanced in quality, since the greater volume and higher dollar exposure of state actions vitally affect the ability of government to function effectively and with a minimum of financial and program disruptions. Three policy choices by the Legislature and Congress make quality legal work essential. First, the Legislature has provided for private actions for damages against the state. Second, the Legislature increasingly has permitted court review of many governmental decisions. Third, Congress has provided a complex set of federal laws regulating government programs and has granted rights of legal enforcement to private parties. The sum of these developments means that court decisions can and do decide how public funds are spent. Without quality legal representation, State legislative and executive policy and administrative choices cannot be exercised or maintained.

- Recruitment, Compensation and Professional Advancement of Personnel

Major efforts are maintained to ensure recruitment of high quality professional personnel and to provide career opportunities through lateral and vertical mobility within the office. Improvement in levels of professional compensation is a central mechanism to achieve these objectives. An adequate system of professional evaluation and merit reward incentives is another. An innovative and substantial program of continuing legal education and professional development is yet a third.

# Governor's Budget

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- Application of New Technology to Legal Services

For reasons quite independent of economies, the department must use advances in technology and in productivity. The department commonly confronts experienced opposing counsel from the private sector, and the department must be equipped with the latest developments in research and computer technology that its opponents already are using.

- Preventive Legal Advice

The department is client-driven with respect to a large proportion of legal matters it undertakes. Since the office occupies the intersection between law and public policy, it must be prepared to respond to the legal implications of virtually every political issue on the state government agenda. This fact carries with it three further responsibilities. First, the office must develop and maintain the professional competence to handle non-routine issues of first impression. Second, DOJ personnel must educate client agencies and public officials to recognize early those issues which will require the attention of legal counsel. Third, when state agency funds are inadequate to finance the full array of DOJ legal services at optimum levels, those agencies and the Justice Department must be able to assign caseload and personnel priorities and to reassign legal personnel rapidly to other problem areas. As courts and legislatures expand the responsibilities of state government to its citizens, the role of preventive legal advice becomes even more critical.

- Law Reform Responsibilities

The legal arm of state government cannot be simply reactive. The DOJ is ideally placed to function as a communication link between the public, the courts and the Legislature. Litigated cases, legal issues confronting public agencies, and problems addressed in Attorney General Opinions all help to identify areas of legal confusion or statutory inadequacy. Efforts in law reform and law improvement better protect the legal rights and opportunities of Oregon citizens. They also help Oregon State government function with greater simplicity and efficiency.

# Governor's Budget

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## 2017-19 Budget Development and Initiatives

Since taking office in 2012, Attorney General Rosenblum's priorities have included advocating for and protecting Oregon's most vulnerable, including especially children and families, and older Oregonians. She is also committed to assisting district attorneys and local law enforcement in investigating and prosecuting complex crimes and has made internet privacy and combating internet and other crimes against children a high priority.

Consistent with these priorities, some of the key funding and legislative requests which the Attorney General and DOJ will pursue in the 2017 legislative session include:

- Continuing with implementation of the Child Support System Project. The early phases of this project were approved by the 2013 and 2015 Legislative Assemblies and financed through Article XI-Q bonds. Additional financing authority will be needed throughout the 2017-19 biennium to complete this multi-biennium project. For more information, refer to Policy Package 241.
- The Governor has identified a plan to meet statutory requirements to provide legal representation to Department of Human Services (DHS) caseworkers following the 2018 sunset of a waiver of those requirements. Providing legal services on behalf of DHS in the early stages of a juvenile dependency case has become more critical and interconnected to the ability of DHS to secure permanency and safety for children later in the case. See Policy Package 132.
- Continuing the operations of the Titan Fusion Center, adding Criminal Intelligence Center staff to enhance analytical capabilities, and continuing several grant-funded programs in the Criminal Justice Division. See Policy Packages 141, 142, 146, 147, 148, and 149.
- Expanding Federal Funds expenditure limitation to allow distribution of a substantial increase in Victims of Crime Act (VOCA) moneys through the Department's Crime Victims Services Division. See Policy Package 191.
- Increasing budgetary authority in the Department's Administration Division for ongoing information technology costs that support essential Department work tools. See Policy Package 101.

# Governor's Budget

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## **Major Information Technology Projects/Initiatives**

See report in Special Reports

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Justice, Dept of  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	1,305	1,291.70	524,076,776	76,083,264	-	284,955,845	142,401,423	4,895,992	15,740,252
2015-17 Emergency Boards	20	7.07	28,966,856	2,758,041	-	10,739,230	15,469,585	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,325</b>	<b>1,298.77</b>	<b>553,043,632</b>	<b>78,841,305</b>	-	<b>295,695,075</b>	157,871,008	<b>4,895,992</b>	<b>15,740,252</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(6.73)	17,860,534	1,223,941	-	13,371,120	3,265,473	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			4,093,629	4,093,629	-	-	-	-	-
Base Nonlimited Adjustment			763,540	-	-	-	-	181,151	582,389
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1,310</b>	<b>1,292.04</b>	<b>575,761,335</b>	<b>84,158,875</b>	-	<b>309,066,195</b>	161,136,481	<b>5,077,143</b>	<b>16,322,641</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(265,315)	(34,376)	-	(144,253)	(86,686)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,250,969	98,400	-	903,814	248,755	-	-
<b>Subtotal</b>	-	-	<b>985,654</b>	<b>64,024</b>	-	<b>759,561</b>	162,069	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	201,378	113,122	-	88,256	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(65,437,460)	(322,501)	-	(23,549,032)	(41,565,927)	-	-
<b>Subtotal</b>	-	-	<b>(65,236,082)</b>	<b>(209,379)</b>	-	<b>(23,460,776)</b>	(41,565,927)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,946,016	4,788,202	-	4,468,481	2,689,333	-	-
State Gov't & Services Charges Increase/(Decrease)			418,304	88,470	-	248,582	81,252	-	-

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Justice, Dept of  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>12,364,320</b>	<b>4,876,672</b>	-	<b>4,717,063</b>	2,770,585	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	13	10.97	8,601,179	5,656,676	-	2,944,503	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	122,077	-	(103,256)	(18,821)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,323</b>	<b>1,303.01</b>	<b>532,476,406</b>	<b>94,668,945</b>	-	<b>293,923,290</b>	122,484,387	<b>5,077,143</b>	<b>16,322,641</b>

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Justice, Dept of  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,323</b>	<b>1,303.01</b>	<b>532,476,406</b>	<b>94,668,945</b>	<b>-</b>	<b>293,923,290</b>	122,484,387	<b>5,077,143</b>	<b>16,322,641</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(59)	(50.15)	(11,001,374)	(1,652)	-	(3,744,752)	(7,254,970)	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1,264</b>	<b>1,252.86</b>	<b>521,475,032</b>	<b>94,667,293</b>	<b>-</b>	<b>290,178,538</b>	115,229,417	<b>5,077,143</b>	<b>16,322,641</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(12)	(9.97)	(7,225,988)	(10,506,405)	-	3,280,417	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,865,149)	(1,377,278)	-	(3,466,357)	(21,514)	-	-
092 - Statewide AG Adjustment	-	-	(3,480,682)	(2,360,625)	-	(1,120,057)	-	-	-
101 - Rebaselining IT Costs	-	-	2,719,913	-	-	2,719,913	-	-	-
102 - Strengthen Budget Section Staffing	1	0.88	271,830	-	-	271,830	-	-	-
103 - Legal Tools Ongoing Support	-	-	400,000	-	-	400,000	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Justice, Dept of  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	1	0.88	147,753	-	-	147,753	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	3	2.64	607,957	-	-	152,344	455,613	-	-
132 - Strengthen Child Advocacy Section	35	30.80	6,916,041	-	-	6,916,041	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	2	1.76	389,921	389,921	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	1	1.00	558,883	-	-	558,883	-	-	-
147 - Internet Crimes Against Children	2	2.00	755,187	-	-	-	755,187	-	-
148 - Urban Area Security Initiative	1	1.00	278,608	-	-	278,608	-	-	-
149 - State Homeland Security Grant	1	1.00	288,007	-	-	288,007	-	-	-
191 - VOCA Grant Awards	4	3.63	41,207,975	-	-	-	41,207,975	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	6	5.28	1,560,946	-	-	1,560,946	-	-	-
202 - Legal Work with Statewide Benefit	1	1.00	307,366	-	-	307,366	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	32	23.81	49,560,250	3,202,646	-	15,978,931	30,378,673	-	-
<b>Subtotal Policy Packages</b>	<b>78</b>	<b>65.71</b>	<b>90,398,818</b>	<b>(10,651,741)</b>	<b>-</b>	<b>28,274,625</b>	<b>72,775,934</b>	<b>-</b>	<b>-</b>



**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Justice, Dept of  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>1,342</b>	<b>1,318.57</b>	<b>611,873,850</b>	<b>84,015,552</b>	<b>-</b>	<b>318,453,163</b>	188,005,351	<b>5,077,143</b>	<b>16,322,641</b>

Percentage Change From 2015-17 Leg Approved Budget	1.28%	1.52%	10.64%	6.56%	-	7.70%	19.09%	3.70%	3.70%
Percentage Change From 2017-19 Current Service Level	1.44%	1.19%	14.91%	-11.25%	-	8.35%	53.49%	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Administration  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	111	109.26	32,774,478	-	-	32,774,478	-	-	-
2015-17 Emergency Boards	-	-	954,172	-	-	954,172	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>111</b>	<b>109.26</b>	<b>33,728,650</b>	-	-	<b>33,728,650</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.22)	1,278,691	-	-	1,278,691	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>110</b>	<b>108.04</b>	<b>35,007,341</b>	-	-	<b>35,007,341</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,959)	-	-	(18,959)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	101,355	-	-	101,355	-	-	-
<b>Subtotal</b>	-	-	<b>82,396</b>	-	-	<b>82,396</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	(3,079)	-	-	(3,079)	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,164,086)	-	-	(4,164,086)	-	-	-
<b>Subtotal</b>	-	-	<b>(4,167,165)</b>	-	-	<b>(4,167,165)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	541,400	-	-	541,400	-	-	-
State Gov't & Services Charges Increase/(Decrease)			147,401	-	-	147,401	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Administration  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	688,801	-	-	688,801	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(9,342)	-	-	(9,342)	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>110</b>	<b>108.04</b>	<b>31,602,031</b>	-	-	<b>31,602,031</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Administration  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>110</b>	<b>108.04</b>	<b>31,602,031</b>	-	-	<b>31,602,031</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>110</b>	<b>108.04</b>	<b>31,602,031</b>	-	-	<b>31,602,031</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	1,100,000	-	-	1,100,000	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(238,979)	-	-	(238,979)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	2,719,913	-	-	2,719,913	-	-	-
102 - Strengthen Budget Section Staffing	1	0.88	271,830	-	-	271,830	-	-	-
103 - Legal Tools Ongoing Support	-	-	400,000	-	-	400,000	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Administration  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	1	0.88	147,753	-	-	147,753	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>1.76</b>	<b>4,400,517</b>	-	-	<b>4,400,517</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Administration  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>112</b>	<b>109.80</b>	<b>36,002,548</b>	-	-	<b>36,002,548</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	0.90%	0.49%	6.74%	-	-	6.74%	-	-	-
Percentage Change From 2017-19 Current Service Level	1.82%	1.63%	13.92%	-	-	13.92%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Appellate  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	57	56.37	18,830,301	280,533	-	18,549,768	-	-	-
2015-17 Emergency Boards	-	-	672,060	-	-	672,060	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>57</b>	<b>56.37</b>	<b>19,502,361</b>	<b>280,533</b>	<b>-</b>	<b>19,221,828</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,337,439	-	-	1,337,439	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>57</b>	<b>56.37</b>	<b>20,839,800</b>	<b>280,533</b>	<b>-</b>	<b>20,559,267</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,712)	-	-	(9,712)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	82,302	-	-	82,302	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>72,590</b>	<b>-</b>	<b>-</b>	<b>72,590</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,126	36,862	-	147,264	-	-	-
State Gov't & Services Charges Increase/(Decrease)			130,010	-	-	130,010	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Appellate  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	314,136	36,862	-	277,274	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	9	7.59	2,005,468	-	-	2,005,468	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	45,051	-	-	45,051	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>66</b>	<b>63.96</b>	<b>23,277,045</b>	<b>317,395</b>	<b>-</b>	<b>22,959,650</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Appellate  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>66</b>	<b>63.96</b>	<b>23,277,045</b>	<b>317,395</b>	<b>-</b>	<b>22,959,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>66</b>	<b>63.96</b>	<b>23,277,045</b>	<b>317,395</b>	<b>-</b>	<b>22,959,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(9)	(7.59)	(2,005,468)	-	-	(2,005,468)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(144,472)	(8,921)	-	(135,551)	-	-	-
092 - Statewide AG Adjustment	-	-	(20,853)	(20,853)	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Appellate  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(9)</b>	<b>(7.59)</b>	<b>(2,170,793)</b>	<b>(29,774)</b>	<b>-</b>	<b>(2,141,019)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Appellate  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>57</b>	<b>56.37</b>	<b>21,106,252</b>	<b>287,621</b>	-	<b>20,818,631</b>	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	8.22%	2.53%	-	8.31%	-	-	-
Percentage Change From 2017-19 Current Service Level	-13.64%	-11.87%	-9.33%	-9.38%	-	-9.33%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Civil Enforcement  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	205	202.54	80,309,249	4,005,706	-	72,282,820	3,535,552	485,171	-
2015-17 Emergency Boards	1	0.50	2,104,073	25,051	-	1,969,273	109,749	-	-
<b>2015-17 Leg Approved Budget</b>	<b>206</b>	<b>203.04</b>	<b>82,413,322</b>	<b>4,030,757</b>	<b>-</b>	<b>74,252,093</b>	<b>3,645,301</b>	<b>485,171</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.75	4,307,883	(156,551)	-	4,261,042	203,392	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			17,951	-	-	-	-	17,951	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>206</b>	<b>204.79</b>	<b>86,739,156</b>	<b>3,874,206</b>	<b>-</b>	<b>78,513,135</b>	<b>3,848,693</b>	<b>503,122</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,430)	(344)	-	(41,922)	(2,164)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	285,575	(6,994)	-	279,349	13,220	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>241,145</b>	<b>(7,338)</b>	<b>-</b>	<b>237,427</b>	<b>11,056</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	62,729	-	-	62,729	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,032,993)	(32,993)	-	(2,000,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,970,264)</b>	<b>(32,993)</b>	<b>-</b>	<b>(1,937,271)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,359,701	132,955	-	2,193,650	33,096	-	-
State Gov't & Services Charges Increase/(Decrease)			121,111	3,486	-	101,627	15,998	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Civil Enforcement  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	2,480,812	136,441	-	2,295,277	49,094	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(21,305)	21,305	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(42,508)	(43,480)	-	(59,905)	60,877	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>206</b>	<b>204.79</b>	<b>87,448,341</b>	<b>3,926,836</b>	-	<b>79,027,358</b>	3,991,025	<b>503,122</b>	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Civil Enforcement  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>206</b>	<b>204.79</b>	<b>87,448,341</b>	<b>3,926,836</b>	<b>-</b>	<b>79,027,358</b>	<b>3,991,025</b>	<b>503,122</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>206</b>	<b>204.79</b>	<b>87,448,341</b>	<b>3,926,836</b>	<b>-</b>	<b>79,027,358</b>	<b>3,991,025</b>	<b>503,122</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	1	1.00	275,191	275,191	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,005,338)	(93,867)	-	(911,471)	-	-	-
092 - Statewide AG Adjustment	-	-	(844,416)	-	-	(844,416)	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Civil Enforcement  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	3	2.64	607,957	-	-	152,344	455,613	-	-
132 - Strengthen Child Advocacy Section	35	30.80	6,916,041	-	-	6,916,041	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>39</b>	<b>34.44</b>	<b>5,949,435</b>	<b>181,324</b>	<b>-</b>	<b>5,312,498</b>	<b>455,613</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Civil Enforcement  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>245</b>	<b>239.23</b>	<b>93,397,776</b>	<b>4,108,160</b>	<b>-</b>	<b>84,339,856</b>	<b>4,446,638</b>	<b>503,122</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	18.93%	17.82%	13.33%	1.92%	-	13.59%	21.98%	3.70%	-
Percentage Change From 2017-19 Current Service Level	18.93%	16.82%	6.80%	4.62%	-	6.72%	11.42%	-	-



**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Criminal Justice  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	54	53.00	27,472,332	10,889,810	-	12,834,991	3,747,531	-	-
2015-17 Emergency Boards	6	3.21	1,481,920	784,692	-	651,943	45,285	-	-
<b>2015-17 Leg Approved Budget</b>	<b>60</b>	<b>56.21</b>	<b>28,954,252</b>	<b>11,674,502</b>	<b>-</b>	<b>13,486,934</b>	<b>3,792,816</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(5.21)	(74,391)	383,704	-	(172,093)	(286,002)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>51</b>	<b>51.00</b>	<b>28,879,861</b>	<b>12,058,206</b>	<b>-</b>	<b>13,314,841</b>	<b>3,506,814</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,610)	(7,039)	-	(3,571)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,269)	24,744	-	(1,720)	(27,293)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(14,879)</b>	<b>17,705</b>	<b>-</b>	<b>(5,291)</b>	<b>(27,293)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	113,122	113,122	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(667,438)	(289,508)	-	(263,084)	(114,846)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(554,316)</b>	<b>(176,386)</b>	<b>-</b>	<b>(263,084)</b>	<b>(114,846)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,147,239	813,036	-	209,254	124,949	-	-
State Gov't & Services Charges Increase/(Decrease)			284	37,736	-	18,061	(55,513)	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Criminal Justice  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,147,523	850,772	-	227,315	69,436	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	11,159	-	(10,799)	(360)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(136,772)	38,619	-	(83,934)	(91,457)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>51</b>	<b>51.00</b>	<b>29,321,417</b>	<b>12,800,075</b>	-	<b>13,179,048</b>	3,342,294	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Criminal Justice  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>51</b>	<b>51.00</b>	<b>29,321,417</b>	<b>12,800,075</b>	<b>-</b>	<b>13,179,048</b>	<b>3,342,294</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>51</b>	<b>51.00</b>	<b>29,321,417</b>	<b>12,800,075</b>	<b>-</b>	<b>13,179,048</b>	<b>3,342,294</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(382,658)	(240,835)	-	(141,823)	-	-	-
092 - Statewide AG Adjustment	-	-	(467,980)	(423,336)	-	(44,644)	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Criminal Justice  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	2	1.76	389,921	389,921	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	1	1.00	558,883	-	-	558,883	-	-	-
147 - Internet Crimes Against Children	2	2.00	755,187	-	-	-	755,187	-	-
148 - Urban Area Security Initiative	1	1.00	278,608	-	-	278,608	-	-	-
149 - State Homeland Security Grant	1	1.00	288,007	-	-	288,007	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.76</b>	<b>1,419,968</b>	<b>(274,250)</b>	<b>-</b>	<b>939,031</b>	<b>755,187</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Criminal Justice  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>58</b>	<b>57.76</b>	<b>30,741,385</b>	<b>12,525,825</b>	<b>-</b>	<b>14,118,079</b>	4,097,481	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	-3.33%	2.76%	6.17%	7.29%	-	4.68%	8.03%	-	-
Percentage Change From 2017-19 Current Service Level	13.73%	13.25%	4.84%	-2.14%	-	7.13%	22.59%	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Crime Victims Program  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	35	33.21	59,490,764	12,342,750	-	28,054,042	19,093,972	-	-
2015-17 Emergency Boards	2	1.42	12,876,783	88,044	-	117,323	12,671,416	-	-
<b>2015-17 Leg Approved Budget</b>	<b>37</b>	<b>34.63</b>	<b>72,367,547</b>	<b>12,430,794</b>	<b>-</b>	<b>28,171,365</b>	<b>31,765,388</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.07)	(143,671)	164,028	-	19,260	(326,959)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>34</b>	<b>32.56</b>	<b>72,223,876</b>	<b>12,594,822</b>	<b>-</b>	<b>28,190,625</b>	<b>31,438,429</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,369)	(8,700)	-	6,193	(862)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,454	11,829	-	9,149	(10,524)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,085</b>	<b>3,129</b>	<b>-</b>	<b>15,342</b>	<b>(11,386)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,160,478)	-	-	-	(14,160,478)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(14,160,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14,160,478)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,941,410	402,549	-	940,370	598,491	-	-
State Gov't & Services Charges Increase/(Decrease)			(43,764)	19,901	-	(49,513)	(14,152)	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Crime Victims Program  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,897,646	422,450	-	890,857	584,339	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	616	-	-	(616)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(83,726)	999	-	(67,132)	(17,593)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>34</b>	<b>32.56</b>	<b>59,884,403</b>	<b>13,022,016</b>	<b>-</b>	<b>29,029,692</b>	17,832,695	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Crime Victims Program  
2017-19 Biennium**

**Governor's Budget  
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>34</b>	<b>32.56</b>	<b>59,884,403</b>	<b>13,022,016</b>	<b>-</b>	<b>29,029,692</b>	<b>17,832,695</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>34</b>	<b>32.56</b>	<b>59,884,403</b>	<b>13,022,016</b>	<b>-</b>	<b>29,029,692</b>	<b>17,832,695</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	(5,124,920)	-	5,124,920	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(97,002)	(11,424)	-	(64,064)	(21,514)	-	-
092 - Statewide AG Adjustment	-	-	(19,141)	(49)	-	(19,092)	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Crime Victims Program  
2017-19 Biennium**

**Governor's Budget  
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	4	3.63	41,207,975	-	-	-	41,207,975	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>3.63</b>	<b>41,091,832</b>	<b>(5,136,393)</b>	<b>-</b>	<b>5,041,764</b>	<b>41,186,461</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Crime Victims Program  
2017-19 Biennium**

**Governor's Budget  
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>38</b>	<b>36.19</b>	<b>100,976,235</b>	<b>7,885,623</b>	<b>-</b>	<b>34,071,456</b>	59,019,156	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	2.70%	4.50%	39.53%	-36.56%	-	20.94%	85.80%	-	-
Percentage Change From 2017-19 Current Service Level	11.76%	11.15%	68.62%	-39.44%	-	17.37%	230.96%	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
General Counsel  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	138	138.00	47,505,875	-	-	47,505,875	-	-	-
2015-17 Emergency Boards	1	0.63	1,585,729	-	-	1,585,729	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>139</b>	<b>138.63</b>	<b>49,091,604</b>	-	-	<b>49,091,604</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.37	3,591,947	-	-	3,591,947	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>140</b>	<b>140.00</b>	<b>52,683,551</b>	-	-	<b>52,683,551</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(25,789)	-	-	(25,789)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	211,148	-	-	211,148	-	-	-
<b>Subtotal</b>	-	-	<b>185,359</b>	-	-	<b>185,359</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	16,026	-	-	16,026	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>16,026</b>	-	-	<b>16,026</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	376,779	-	-	376,779	-	-	-
State Gov't & Services Charges Increase/(Decrease)			103,937	-	-	103,937	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
General Counsel  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	480,716	-	-	480,716	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(35,444)	-	-	(35,444)	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>140</b>	<b>140.00</b>	<b>53,330,208</b>	-	-	<b>53,330,208</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
General Counsel  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>140</b>	<b>140.00</b>	<b>53,330,208</b>	-	-	<b>53,330,208</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>140</b>	<b>140.00</b>	<b>53,330,208</b>	-	-	<b>53,330,208</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(296,981)	-	-	(296,981)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
General Counsel  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	6	5.28	1,560,946	-	-	1,560,946	-	-	-
202 - Legal Work with Statewide Benefit	1	1.00	307,366	-	-	307,366	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.28</b>	<b>1,571,331</b>	<b>-</b>	<b>-</b>	<b>1,571,331</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
General Counsel  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>147</b>	<b>146.28</b>	<b>54,901,539</b>	<b>-</b>	<b>-</b>	<b>54,901,539</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	5.76%	5.52%	11.83%	-	-	11.83%	-	-	-
Percentage Change From 2017-19 Current Service Level	5.00%	4.49%	2.95%	-	-	2.95%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Trial  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	107	104.75	29,249,942	-	-	29,249,942	-	-	-
2015-17 Emergency Boards	-	-	931,335	-	-	931,335	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>107</b>	<b>104.75</b>	<b>30,181,277</b>	<b>-</b>	<b>-</b>	<b>30,181,277</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.39)	2,064,267	-	-	2,064,267	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>105</b>	<b>104.36</b>	<b>32,245,544</b>	<b>-</b>	<b>-</b>	<b>32,245,544</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(26,072)	-	-	(26,072)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	136,858	-	-	136,858	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>110,786</b>	<b>-</b>	<b>-</b>	<b>110,786</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	12,580	-	-	12,580	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>12,580</b>	<b>-</b>	<b>-</b>	<b>12,580</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	265,221	-	-	265,221	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(213,436)	-	-	(213,436)	-	-	-



**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Trial  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	51,785	-	-	51,785	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	4	3.38	939,035	-	-	939,035	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	243,370	-	-	243,370	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>109</b>	<b>107.74</b>	<b>33,603,100</b>	<b>-</b>	<b>-</b>	<b>33,603,100</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Trial  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>109</b>	<b>107.74</b>	<b>33,603,100</b>	-	-	<b>33,603,100</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>109</b>	<b>107.74</b>	<b>33,603,100</b>	-	-	<b>33,603,100</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(3.38)	(939,035)	-	-	(939,035)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(235,661)	-	-	(235,661)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Trial  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(4)</b>	<b>(3.38)</b>	<b>(1,174,696)</b>	-	-	<b>(1,174,696)</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Trial  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>105</b>	<b>104.36</b>	<b>32,428,404</b>	-	-	<b>32,428,404</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-1.87%	-0.37%	7.45%	-	-	7.45%	-	-	-
Percentage Change From 2017-19 Current Service Level	-3.67%	-3.14%	-3.50%	-	-	-3.50%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Defense of Criminal Convictions  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	20,300,219	20,300,219	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>20,300,219</b>	<b>20,300,219</b>	-	-	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>20,300,219</b>	<b>20,300,219</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,664,504	2,664,504	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>2,664,504</b>	<b>2,664,504</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	5,656,676	5,656,676	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
 Defense of Criminal Convictions  
 2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>28,621,399</b>	<b>28,621,399</b>	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Defense of Criminal Convictions  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>28,621,399</b>	<b>28,621,399</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>28,621,399</b>	<b>28,621,399</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(5,656,676)	(5,656,676)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(804,417)	(804,417)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,878,198)	(1,878,198)	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Defense of Criminal Convictions  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(8,339,291)</b>	<b>(8,339,291)</b>	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Defense of Criminal Convictions  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	-	-	<b>20,282,108</b>	<b>20,282,108</b>	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	-0.09%	-0.09%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-29.14%	-29.14%	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Division of Child Support  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	576	573.44	158,725,523	24,259,144	-	28,288,929	86,026,377	4,410,821	15,740,252
2015-17 Emergency Boards	-	-	3,954,907	664,377	-	647,395	2,643,135	-	-
<b>2015-17 Leg Approved Budget</b>	<b>576</b>	<b>573.44</b>	<b>162,680,430</b>	<b>24,923,521</b>	<b>-</b>	<b>28,936,324</b>	<b>88,669,512</b>	<b>4,410,821</b>	<b>15,740,252</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.83)	4,134,239	832,760	-	594,853	2,706,626	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			745,589	-	-	-	-	163,200	582,389
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>575</b>	<b>571.61</b>	<b>167,560,258</b>	<b>25,756,281</b>	<b>-</b>	<b>29,531,177</b>	<b>91,376,138</b>	<b>4,574,021</b>	<b>16,322,641</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(96,452)	(18,293)	-	(14,241)	(63,918)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	223,503	68,821	-	14,802	139,880	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>127,051</b>	<b>50,528</b>	<b>-</b>	<b>561</b>	<b>75,962</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,446,083	738,296	-	(212,105)	1,919,892	-	-
State Gov't & Services Charges Increase/(Decrease)			41,586	27,347	-	(41,303)	55,542	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Division of Child Support  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	2,487,669	765,643	-	(253,408)	1,975,434	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	110,302	-	(71,152)	(39,150)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(24,258)	3,862	-	(47,499)	19,379	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>575</b>	<b>571.61</b>	<b>170,150,720</b>	<b>26,686,616</b>	-	<b>29,159,679</b>	93,407,763	<b>4,574,021</b>	<b>16,322,641</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Division of Child Support  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>575</b>	<b>571.61</b>	<b>170,150,720</b>	<b>26,686,616</b>	<b>-</b>	<b>29,159,679</b>	<b>93,407,763</b>	<b>4,574,021</b>	<b>16,322,641</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(27)	(26.84)	(5,058,240)	(1,652)	-	(1,712,228)	(3,344,360)	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>548</b>	<b>544.77</b>	<b>165,092,480</b>	<b>26,684,964</b>	<b>-</b>	<b>27,447,451</b>	<b>90,063,403</b>	<b>4,574,021</b>	<b>16,322,641</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,633,539)	(217,814)	-	(1,415,725)	-	-	-
092 - Statewide AG Adjustment	-	-	(250,094)	(38,189)	-	(211,905)	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Division of Child Support  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(1,883,633)</b>	<b>(256,003)</b>	-	<b>(1,627,630)</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Division of Child Support  
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>548</b>	<b>544.77</b>	<b>163,208,847</b>	<b>26,428,961</b>	<b>-</b>	<b>25,819,821</b>	90,063,403	<b>4,574,021</b>	<b>16,322,641</b>

Percentage Change From 2015-17 Leg Approved Budget	-4.86%	-5.00%	0.32%	6.04%	-	-10.77%	1.57%	3.70%	3.70%
Percentage Change From 2017-19 Current Service Level	-4.70%	-4.70%	-4.08%	-0.97%	-	-11.45%	-3.58%	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Child Support Enforcement Automated System  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-161-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	22	21.13	45,207,661	-	-	15,209,670	29,997,991	-	-
2015-17 Emergency Boards	10	1.31	3,086,760	-	-	3,086,760	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>32</b>	<b>22.44</b>	<b>48,294,421</b>	<b>-</b>	<b>-</b>	<b>18,296,430</b>	29,997,991	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.87	1,364,130	-	-	395,714	968,416	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>32</b>	<b>23.31</b>	<b>49,658,551</b>	<b>-</b>	<b>-</b>	<b>18,692,144</b>	30,966,407	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(29,922)	-	-	(10,180)	(19,742)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	204,043	-	-	70,571	133,472	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>174,121</b>	<b>-</b>	<b>-</b>	<b>60,391</b>	113,730	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(44,083,895)	-	-	(16,793,292)	(27,290,603)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(44,083,895)</b>	<b>-</b>	<b>-</b>	<b>(16,793,292)</b>	(27,290,603)	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,553	-	-	6,648	12,905	-	-
State Gov't & Services Charges Increase/(Decrease)			131,175	-	-	51,798	79,377	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Child Support Enforcement Automated System  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-161-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>150,728</b>	-	-	<b>58,446</b>	92,282	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	43,629	-	-	14,835	28,794	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>32</b>	<b>23.31</b>	<b>5,943,134</b>	-	-	<b>2,032,524</b>	3,910,610	-	-



**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Child Support Enforcement Automated System  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-161-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>32</b>	<b>23.31</b>	<b>5,943,134</b>	-	-	<b>2,032,524</b>	3,910,610	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(32)	(23.31)	(5,943,134)	-	-	(2,032,524)	(3,910,610)	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(26,102)	-	-	(26,102)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Child Support Enforcement Automated System  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-161-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	32	23.81	46,046,536	-	-	15,667,863	30,378,673	-	-
<b>Subtotal Policy Packages</b>	<b>32</b>	<b>23.81</b>	<b>46,020,434</b>	<b>-</b>	<b>-</b>	<b>15,641,761</b>	<b>30,378,673</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Child Support Enforcement Automated System  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-161-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	<b>32</b>	<b>23.81</b>	<b>46,020,434</b>	<b>-</b>	<b>-</b>	<b>15,641,761</b>	30,378,673	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-	6.11%	-4.71%	-	-	-14.51%	1.27%	-	-
Percentage Change From 2017-19 Current Service Level	-	2.15%	674.35%	-	-	669.57%	676.83%	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Debt Service and Related Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-187-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	4,210,432	4,005,102	-	205,330	-	-	-
2015-17 Emergency Boards	-	-	1,319,117	1,195,877	-	123,240	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>5,529,549</b>	<b>5,200,979</b>	-	<b>328,570</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	4,093,629	4,093,629	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>9,623,178</b>	<b>9,294,608</b>	-	<b>328,570</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(328,570)	-	-	(328,570)	-	-	-
<b>Subtotal</b>	-	-	<b>(328,570)</b>	-	-	<b>(328,570)</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>9,294,608</b>	<b>9,294,608</b>	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Debt Service and Related Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-187-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	9,294,608	9,294,608	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	9,294,608	9,294,608	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Rebaselining IT Costs	-	-	-	-	-	-	-	-	-
102 - Strengthen Budget Section Staffing	-	-	-	-	-	-	-	-	-
103 - Legal Tools Ongoing Support	-	-	-	-	-	-	-	-	-
104 - Improve Data Access Efficiency	-	-	-	-	-	-	-	-	-
105 - Staff for System Security and Auditing	-	-	-	-	-	-	-	-	-
106 - Network Account Management System	-	-	-	-	-	-	-	-	-
107 - Security Incident and Compliance Mgt System	-	-	-	-	-	-	-	-	-
108 - Permanent Project Manager 1	-	-	-	-	-	-	-	-	-
109 - Electronic Procurement Process Implementation	-	-	-	-	-	-	-	-	-
110 - 100 Park Square New Generator	-	-	-	-	-	-	-	-	-
111 - Human Resource Analyst 1	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Justice, Dept of  
Debt Service and Related Costs  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 13700-187-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Accounting Technician	-	-	-	-	-	-	-	-	-
121 - Thorough Ballot Title Review	-	-	-	-	-	-	-	-	-
131 - Enhanced Medicaid Fraud Control	-	-	-	-	-	-	-	-	-
132 - Strengthen Child Advocacy Section	-	-	-	-	-	-	-	-	-
141 - Continue Fusion Center	-	-	-	-	-	-	-	-	-
142 - Criminal Intelligence Center	-	-	-	-	-	-	-	-	-
143 - Increased Legal Services Support	-	-	-	-	-	-	-	-	-
144 - Increased Public Corruption Investigation	-	-	-	-	-	-	-	-	-
145 - Increased Financial Crimes Prosecution	-	-	-	-	-	-	-	-	-
146 - Continue DUII Prosecution	-	-	-	-	-	-	-	-	-
147 - Internet Crimes Against Children	-	-	-	-	-	-	-	-	-
148 - Urban Area Security Initiative	-	-	-	-	-	-	-	-	-
149 - State Homeland Security Grant	-	-	-	-	-	-	-	-	-
191 - VOCA Grant Awards	-	-	-	-	-	-	-	-	-
192 - CVSD Reclassifications	-	-	-	-	-	-	-	-	-
201 - Maintain Legal Service Level to Agencies	-	-	-	-	-	-	-	-	-
202 - Legal Work with Statewide Benefit	-	-	-	-	-	-	-	-	-
221 - Improved Trial Division Legal Service	-	-	-	-	-	-	-	-	-
231 - Restoration of Revenue Reduction	-	-	-	-	-	-	-	-	-
232 - Child Support Customer Service Center	-	-	-	-	-	-	-	-	-
241 - Child Support System Project Funding	-	-	3,513,714	3,202,646	-	311,068	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>3,513,714</b>	<b>3,202,646</b>	<b>-</b>	<b>311,068</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Justice, Dept of  
Debt Service and Related Costs  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 13700-187-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2017-19 Governor's Budget</b>	-	-	12,808,322	12,497,254	-	311,068	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	131.63%	140.29%	-	-5.33%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	37.80%	34.46%	-	-	-	-	-

# Governor's Budget

Agency Name: Department of Justice																					Agency Number: 13700	
2017-19 Biennium																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm / Div																					
1	1	AP	LS	Legal Services - Appellate	1,2	5	317,395	0	22,959,650	0	0	0	\$ 23,277,045	66	63.98	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VI(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.  The Appellate Division represents the state in any appellate cases in which the state is a party. In many cases a party has the legal right to seek appellate review. These cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defendants of mental commitment orders, challenges to decisions of the Board of Pardon and Post-Prison Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional, interpretation of sentences or right to hearing.		
1	1	TR	LS	Legal Services - Trial	1,2	1,5,9	0	0	33,603,100	0	0	0	\$ 33,603,100	109	107.74	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VI(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the trial cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2017-19 (4 pos / 3.38 FTE / \$939,005 OF)  PQP #221 Improved Trial Division Legal Services - To provide necessary resources to address current needs and anticipated growth. (4 Positions / 3.52 FTE / \$619,085 OF)	
																		C/FMS	ORS 180.060; ORS 419A200-211; 14th Amendment Due Process Clause	Parents who are facing termination of parental rights have a due process right to appeal that decision and have appointed counsel. Absent appearance by the state in such appeals, the likelihood of upholding the termination is reduced. Additionally, many of these actions are challenged as violating constitutional rights - such as due process challenges. Some of these are filed under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state.		



# Governor's Budget

Agency Name: Department of Justice				PROGRAM PRIORITIES (continued)																	
2017-19 Biennium																		Agency Number: 13700			
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agy	Prgm/ Div																				
			Legal Services - Trial (continued)															C/FMS	ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983	State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state.	
																		C/F	ORS 180.42 USC § 1983	Much of our work involves defending state actors who are alleged to have violated federal constitutional provisions such as the due process or equal protection clause. Some of these claims are brought under 42 USC § 1983 in federal court. Eliminating the state's ability to appear in these cases means that we will lose the ability for state employees to take vigorous actions to carry out state and federal mandates without the fear of costly litigation and an adverse verdict for money damages for which these employees could be held personally responsible.	
1	1	DCC	LS	Legal Services - Defense of Criminal Convictions	16	5	28,621,399	0	0	0	0	\$ 28,621,399	0	0.00	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254, ORS 180.060; ORS 138.012, 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state courts is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VI(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.		
1	1	CE	LS	Legal Services - Civil Enforcement	12,37	0	0	0	55,548,697	0	0	\$ 55,548,697	141	140.24	Y	Y	C/FMS	42 USC § 201 et seq.; 42 USC § 67-42 USC § 620- 679; regs. 45 CRF § 1356; 26 USC § 1901 1963; 8 USC § 1157; 42 USC § 671; 42 USC § 670 et seq. ORS 293.231, ORS Chapter 25, ORS 419B.875 ORS Chapter 86.726, 86.729, 86.732, 86.736, 86.741, 86.744, 86.748 ORS 180, 180.070, 180.080, 180.810, Eighth Amendment, 14th Amendment Due process Clause, 42 USC § 1983	ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates. State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state.		

# Governor's Budget

Agency Name: Department of Justice		PROGRAM PRIORITIES (continued)																			
2017-19 Biennium																				Agency Number: 13700	
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as a Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agy	Prgm/ Div																				
1	1	CJ	LS	Legal Services - Criminal Justice	12,7,8	1,5	0	0	8,095,467	0	0	0	\$ 8,095,467	22	22.00	N	Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		
1	1	GC	LS	Legal Services - General Counsel	12,4,7	1,9	0	0	53,330,208	0	0	0	\$ 53,330,208	140	140.00	Y	Y	S	ORS 180.060 (2), (3), (5); ORS 180.100; ORS 180.220 (1)(b); ORS 192.450; ORS 291.047.	Provisions of ORS chapter 180 require the Attorney General to issue legal opinions at the request of state offices and agencies, to assign to each state agency "courses responsible for ensuring the performance of the legal services requested by the agency," and, at the request of legislators, to prepare bills for introduction to the Legislative Assembly. ORS 291.047 requires the Attorney General to perform legal sufficiency review of public contracts. ORS 192.450 requires the Attorney General to receive and issue orders on petitions for disclosure of public records. The Attorney General has assigned primary responsibility for those mandatory functions to the General Counsel Division.	
1	1	DCS	DCS	Division of Child Support	10,11,12,13	1	26,686,616	0	29,159,679	4,574,021	93,407,763	16,322,641	\$ 170,150,720	575	571.61	N	Y	RF/FO/SD	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OVA non-eligible case work).	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and M-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	Pkg #231 This package provides General Fund that restores the projected Other Funds revenue shortfall shown in Package 070. \$1713,880 GF/3,344,360 FF 27 Positions / 26.84 FTE

# Governor's Budget

Agency Name: Department of Justice				PROGRAM PRIORITIES (continued)														Agency Number: 13700			
2017-19 Biennium																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
1	1	CSEAS	CSEAS	Replacement of Child Support	10,11,12,13	1	0	0	2,032,524	0	3,910,610	0	\$ 5,943,134	32	23.31	N	Y	FM/FO/S/D	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419C.0597 creating an assignment as in ORS 412.024 (for OVA non-eligible case	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and M-A(DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	Pkg # 241 This Package provides continued funding necessary for the replacement of the state child support system. \$15,004,892 OF / \$29,091,340 FF 32 positions /23.81 FTE
1	1	CJ	DA	District Attorney Assistance / Special Investigation and Prosecutions Unit/ Racketeering and Public Corruption Unit	12,7,8	8	12,800,075	0	0	0	0	\$ 12,800,075	13	12.86	N	Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.			
1	1	CE	MF	Medicaid Fraud	1,2	3	0	0	1,351,098	0	3,991,025	0	\$ 5,342,123	17	16.75	N	Y	FM	42 USC § 1396a(6)(1); 42 CFR Sec 1007.1 -21	Federal law REQUIRES any state that receives Medicaid funds to have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan.	
1	1	CE	NPM	Non-Participating Manufacturer	1,2	1	0	0	1,481,645	0	0	0	\$ 1,481,645	4	3.40	N	Y	S	ORS 323.800-806, 180.400-455		
1	1	CE	MSA	Diligent Defense of MSA	0	0	3,226,059	0	0	0	0	\$ 3,226,059	0	0.00	N	Y					
2	1	CVSD	CVC	Crime Victims Compensation Program	9,14,15	1	1,234,993	0	10,277,528	0	1,698,711	0	\$ 13,211,232	20	19.56	N	Y	C/S	Or Const Art 1 § 42. ORS 419C.450	The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450. However, many offenders do not pay restitution and those that do, typically pay in small increments over many years. As a result, victims are responsible for the financial expenses associated with their victimization. The Crime Victims' Compensation Program is the only program available to victims to assist them in covering their out-of-pocket crime related expenses. The Program covers medical, funeral and counseling expenses as well as loss of earnings. This program is essential for supporting victims in their physical and emotional recovery.	

# Governor's Budget

Agency Name: Department of Justice		PROGRAM PRIORITIES (continued)															Agency Number: 13700				
2017-19 Biennium																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
2	2	CVSD	CVA	Crime Victims Assistance Program	9,14,15	1	11,657,448	0	18,664,308	0	16,133,984	0	\$ 46,455,740	13	12.00	Y	Y	C/S	OR Cons1 Art11 § 42, ORS 419C.450	The Federal Office of Victims of Crime Act (VOCA) quadrupled in the last biennium. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state.	Pkg #191 VOCA Assistance - 2 Pos & \$41,208K
2	1	CE	CR	Civil Rights	12,3,7	1	700,777	0	0	0	0	\$ 700,777	2	2.00	N	Y	S	ORS 180			
3	1	CE	CP&E	Consumer Protection	12,3,7	3,9	0	0	14,640,731	503,122	0	\$ 15,143,853	24	24.30	Y	Y	S	ORS 180.510, 180.520, 646.705			
3	1	CE	CA	Charitable Trust and Gaming	12,3,6	3	0	0	6,005,187	0	0	\$ 6,005,187	18	18.10	Y	Y	S	ORS 128.650, 128.802, and 128.821 and ORS 464.250			
4	2	CJ	SP	Specialty Funded Programs	7,8	7,8	0	0	5,083,581	0	3,342,294	0	\$ 8,425,875	16	16.14	Y	Y	FO/S/FMC	ORS 180.630; ORS 180.640.	These programs are funded with federal grant(s) with mandatory requirements per the grant award document, with pass through funding from another state agency originating from a Federal grant; user fees, etc.	Pkg #141 Continue Fusion Center - 3 Pos. & \$868K, Pkg #146 Continue DUI Prosecution - 2 Pos. & \$929K, Pkg #147 Internet Crimes Against Children - 2 Pos. & \$758K, Pkg #148 Urban Area Security Initiative - 1 Pos. & \$273K, Pkg #149 State Homeland Grant - 1 Pos. & \$262K

# Governor's Budget

Agency Name: Department of Justice		PROGRAM PRIORITIES (continued)																			
2017-19 Biennium																				Agency Number: 13700	
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Reg. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
4	3	CVSD	AC	Address Confidentiality	9.14.15	1	129,575	0	87,856	0	0	0	\$ 217,431	1	1.00	N	Y				
n/a	n/a	ADMIN	ADMIN	Central Administration Costs	5	4	0	0	31,602,031	0	0	0	\$ 31,602,031	110	108.04	Y	Y	S	ORS 180	administrative services are essential to the operations of all department programs.	PCP #101 - Rebaselining IT Costs: To meet mandated state and federal data security requirements. \$271,913 OF  PCP #102 - Strengthen Budget Section Staffing: To meet increased demands for project and program oversight and reporting, and align the budget with actual position classifications and pay. \$271,830 OF 1 position / 0.88 FTE  PCP #103 - Legal Tools Ongoing Support: To provide funding required for the second and third years of maintenance support for the Legal Case and Records Management System funded and implemented in the 2015-17 biennium. \$400,000 OF  PCP #104 - Improve Data Access Efficiency: To purchase and implement an affordable, slower storage system to work in conjunction with the Department's Storage Area Network (SAN) solution. \$77,000 CF  PCP #105 - Staff for System Security and Auditing: To better protect the agency's system and data. \$172,861 OF 1 position / 0.88 FTE  PCP #106 - Network Account Management System: To enhance security and monitoring (auditing) on system administrator accounts, and provide Department employees with a centralized system to securely store and manage usernames and passwords. \$80,000 CF  PCP #107 - Security Incident and Compliance Mgt System: To centrally track and monitor data security compliance requirements and provide a centralized security incident (physical and electronic) management system. \$60,000 CF

# Governor's Budget

Agency Name: Department of Justice		PROGRAM PRIORITIES (continued)																				
2017-19 Biennium																			Agency Number: 13700			
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgr/Div																					
																					POP #108 - Permanent Project Manager 1: To meet operational needs of the agency and assist in facilities long-term plan of moves, relocations, and consolidations. \$156,828 OF 1 position / 0.88 FTE  POP #110 - 100 Park Square New Generator: To provide funding for a new generator that will allow the agency's new facility in Portland to maintain power during a power blackout. \$350,000 OF  POP #111 - Human Resource Analyst 1: Add additional FTE to existing position for a growing agency with increasingly new laws and policies. \$79,952 OF 0 positions / 0.50 FTE  POP #112 - Accounting Technician: To address increased workloads and provide support for a growing agency in the Human Resources (Payroll) and Financial Services (Accounting) sections. \$245,014 OF 2 positions / 1.76 FTE  Total: 4,613,398 OF 5 positions / 4.90 FTE	
n/a	n/a	DS	DS	Debt Service	n/a	4	9,294,608	0	0	0	0	9,294,608	0	0.00	N	N	D			POP #241: This Package provides continued funding necessary for the replacement of the state child support system. \$2,904,693 GF Debt Svc/ 296,280 OF 0 Positions / 0.00 FTE		
							94,668,945	-	293,923,290	5,077,143	122,484,387	16,322,641	\$ 532,476,406	1,323	1,303.01							

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19 Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

**Document criteria used to prioritize activities:**

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

# Governor's Budget

Agency Name: Department of Justice																						
2017-19 Biennium																			Agency Number: 13700			
Criminal Justice Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgrn/Div																					
1	1	CJ	LS	Legal Services - Criminal Justice	1,2,7,8	1,5		8,095,467				\$ 8,095,467	22	22.00	N	Y	S	ORS 180.060; ORS 180.070; ORS 180.090; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.				
1	1	CJ	DA	District Attorney Assistance / Special Investigation and Prosecutions Unit / Racketeering and Public Corruption Unit	1,2,7,8	8	12,800,075					\$ 12,800,075	13	12.86	N	Y	S	ORS 180.060; ORS 180.070; ORS 180.090; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		Pkg #142 Criminal Intelligence Center - 4 Pos & \$774K, Pkg #143 Increased Legal Services Support - 1 Pos. & \$182K, Pkg #144 Increased Public Corruption Investigation - 2 Pos. & \$535K, Pkg #145 Increased Financial Crimes Prosecution - 3 Pos. & \$795K		
4	2	CJ	SP	Specialty Funded Programs	7,8	7,8	0	5,083,581	0	3,342,294		\$ 8,425,875	16	16.14	Y	Y	FOS/FMC	ORS180.630; ORS 180.640.	These programs are funded with federal grant(s) with mandatory requirements per the grant award document with pass through funding from another state agency originating from a Federal grant; user fees, etc.	Pkg #141 Continue Fusion Center - 3 Pos. & \$868K, Pkg #146 Continue DUI Prosecution - 2 Pos. & \$925K, Pkg #147 Internet Crimes Against Children - 2 Pos. & \$758K, Pkg #148 Urban Area Security Initiative - 1 Pos. & \$273K, Pkg #149 State Homeland Grant - 1 Pos. & \$282K		
							12,800,075	-	13,179,048	-	3,342,294	-	\$ 29,321,417	51	51.00							

**7 Primary Purpose Program/Activity Exists**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1 Civil Justice</li> <li>2 Community Development</li> <li>3 Consumer Protection</li> <li>4 Administrative Function</li> <li>5 Criminal Justice</li> <li>6 Economic Development</li> </ul> | <ul style="list-style-type: none"> <li>7 Education and Skill Development</li> <li>8 Emergency Services</li> <li>9 Environmental Protection</li> <li>10 Public Health</li> <li>11 Recreation, Heritage, or Cultural</li> <li>12 Social Support</li> </ul> |
|--|--|

**19 Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

**Document criteria used to prioritize activities:**

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

# Governor's Budget

Agency Name: Department of Justice																						
2017-19 Biennium																			Agency Number: 13700			
Appellate Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	1	AP	LS	Legal Services - Appellate	1,2	5	317,395					22,959,650						CFMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	riminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could seal themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily. The Appellate Division represents the state in any appellate case in which the state is a party. In many cases a party has the legal rights seek appellate review. These cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defense of mental-commitment orders, challenges to decisions of the Board of Pardon and Post-Pardon Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional, interpretation of sentences or right to hearing.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2017-19 (9 pos / 7.59 FTE / \$2,005,468 CF) POP #121 DCC/Appellate Publications - to devote sufficient resources to all ballot title work in 2017-19 (0 Pos / 0.00 FTE / 50,000 SF).	
							317,395					22,959,650										
												\$ 23,277,045		66	63.96							

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

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# Governor's Budget

Agency Name: Department of Justice																						
2017-19 Biennium																			Agency Number: 13700			
Defense of Criminal Convictions																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgrn/ Div																					
1	1	DCC	LS	Legal Services - Defense of Criminal Convictions	16	5	28,621,399						\$ 28,621,399	0	0.00	Y	Y	CFMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Constitution, Article VII(2) original jurisdiction mandamus. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2017-19 (0 pos / 0.00 FTE / \$5,656,676 GF)	
							28,621,399						\$ 28,621,399	0	0.00							

**7 Primary Purpose Program/Activity Exists**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1 Civil Justice</li> <li>2 Community Development</li> <li>3 Consumer Protection</li> <li>4 Administrative Function</li> <li>5 Criminal Justice</li> <li>6 Economic Development</li> </ul> | <ul style="list-style-type: none"> <li>7 Education and Skill Development</li> <li>8 Emergency Services</li> <li>9 Environmental Protection</li> <li>10 Public Health</li> <li>11 Recreation, Heritage, or Cultural</li> <li>12 Social Support</li> </ul> |
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**Document criteria used to prioritize activities:**

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# Governor's Budget

Agency Name: Department of Justice																	Agency Number: 13700				
2017-19 Biennium																					
Crime Victims Services Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgrm / Div																				
2	CVSD	CVC	Crime Victims Compensation Program	9,14,15	1	1,234,993		10,277,528			1,698,711	\$ 13,211,232	20	19.56	N	Y	C/S	Or Const Art 1 §42. ORS 419C.450	The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss or injury. Or Const Art 1 § 42. ORS 419C.450. However, many offenders do not pay restitution and those that do, typically pay in small increments over many years. As a result, victims are responsible to the financial expenses associated with their victimization. The Crime Victims' Compensation Program is the only program available to victims to assist them in covering their out-of-pocket crime related expenses. The Program covers medical,		
2	CVSD	CVA	Crime Victims Assistance Program	9,14,15	1	11,657,448		18,664,308	0	16,133,984		\$ 46,455,740	13	12.00	Y	Y	C/S	Or Const Art 1 §42. ORS 419C.450	The Federal Office of Victims' of Crime Act (VOCA) quadrupled in the last biennium. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state.	Pkg #191 VOCA Assistance -2 Pos & \$41,208K	
4	CVSD	AC	Address Confidentiality	9,14,15	1	129,575		87,856				\$ 217,431	1	1.00	N	Y					
						13,022,016		29,029,692			17,832,695	\$ 59,884,403	34	32.56							

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
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- 11 Recreation, Heritage, or Cultural
- 12 Social Support

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**Document criteria used to prioritize activities:**

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# Governor's Budget

Agency Name: Department of Justice														Agency Number: 13700									
2017-19 Biennium																							
Division of Child Support																							
Program/Division Priorities for 2017-19 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgrn/ Div																						
1	1	DCS	DCS	Division of Child Support	10,11,12,13	1	26,686,616	29,159,679	4,574,021	93,407,763	16,322,641	\$ 170,150,720	575	571.61	N	Y	FMFO/S/D	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work).	The SSA and CFR mandate child support program (esp) requirements. If not met, DCS is not recognized as a csp and WFA (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	Pkg #231 This package provides General Fund that restores the projected Other Funds revenue shortfall shown in Package 070. \$1,713,880 GF / 3,344,360 FF 27 Positions / 26.84 FTE Pkg #232 This Package provides funding for start-up costs of a customer service center. \$244,881 GF / 475,355 FF 0 Positions / 0.00 FTE			
							26,686,616	-	29,159,679	4,574,021	93,407,763	16,322,641	\$ 170,150,720	575	571.61								

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
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**Document criteria used to prioritize activities:**

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

# Governor's Budget

Agency Name: Department of Justice																			Agency Number: 13700			
2017-19 Biennium																						
Civil Enforcement Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																					
1	1	CE	LS	Legal Services - Civil Enforcement	1,23,7			55,548,697				\$ 55,548,697	141	140.24	Y	Y	CFMS	42 USC § 201 et seq., 42 USC § 67; 42 USC § 620-679; Regs. 45 CFR § 1356; 25 USC § 1901-1963; 8 USC § 1157; 42 USC § 671; 42 USC § 670 et seq. ORS 293.231, ORS Chapter 25, ORS 419B.875 ORS Chapter 86.726, 86.729, 86.732, 86.736, 86.741, 86.744, 86.749 ORS 180, 180.070, 180.080, 180.610, Eighth Amendment, 14th Amendment Due process Clause, 42 USC § 1983	ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both the state and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates. State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state.	Pkg #132 This package adds staffing to the Child Advocacy Section to improve the delivery of legal advice and representation to DHS staff in their role of preventing the abuse or neglect of dependent vulnerable children. \$6,916,941 CF 35 Positions / 3080 FTE		
1	1	CE	MF	Medicaid Fraud**	12	3		1,351,098		3,991,025		\$ 5,342,123	17	16.75	N	Y	FM	42 USC § 1396a(61); 42 CFR Sec 1007.1 - 21	Federal law REQUIRES any state that receives Medicaid funds to have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan.	Pkg #131 This package provides additional staff to allow the Medicaid Fraud Unit to continue to reduce Medicaid fraud, as well as increase investigation and prosecution for abuse and neglect of vulnerable Oregonians. \$152,344 CF / \$455,613 FF 3 Positions / 264 FTE		
1	1	CE	NPM	Non-Participating Manufacturers**	12	1		1,481,645				\$ 1,481,645	4	3.40	N	Y	S	ORS 323.800-806, 180.400-455				
1	1	CE	MSA	Diligent Defense of MSA				3226,059				\$ 3,226,059	0	0.00	N	Y						
2	1	CE	CR	Civil Rights	1,23,7	1		700,777				\$ 700,777	2	2.00	N	Y	S	ORS 180				
3	1	CE	CP&E	Consumer Protection	1,23,7	39		14,640,731	503,122			\$ 15,143,853	24	24.30	Y	Y	S	ORS 180.510, 180.520, 646.705				
3	1	CE	CA	Charitable Trust and Gaming	1,23,6	3		6,005,187				\$ 6,005,187	18	18.10	Y	Y	S	ORS 128.650, 128.802, and 128.821 and ORS 464.250				
							3,926,836		79,027,358	503,122	3,991,025		\$ 87,448,341	206	204.79							

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education and Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
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  - 12 Social Support

- 19 Legal Requirement Code**
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  - D Debt Service
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**Document criteria used to prioritize activities:**  
 The Attorney General's prioritization of program unit/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.  
 Legal Services to State Government - Core Mission - Services to Victims - Programs to Protect and Enhance State Resources - Self-Funded Regulatory Programs

# Governor's Budget

Agency Name: Department of Justice																			Agency Number: 13700			
2017-19 Biennium																						
Trial Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agy	Prgm/Div																					
1	1	TR	LS	Legal Services - Trial	1,2	1,5,9		33,603,100					\$ 33,603,100	109	107.74	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could wait themselves of the Oregon Constitution, Article VIII) original jurisdiction in mandamus. Eliminating the state's ability to appear in the trial cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2017-19 (4 pos / 3.38 FTE / \$939,035 OF) POP #221 Improved Trial Division Legal Services - To provide necessary resources to address current needs and anticipated growth. (4 Positions / 3.52 FTE / \$619,085 OF)	
																		C/FMS	ORS 180.060; ORS 419A.200; 211.140	Parents who are facing termination of parental rights have a due process right to appeal that decision and have appointed counsel. Absent appearance by the state in such appeals, the likelihood of upholding the termination is reduced. Additionally, many of these actions are challenged as violating constitutional rights - such as due process challenges. Some of these are filed under 42 USC § 1983 in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation		
																		C/FMS	ORS 180; Eighth Amendment, 14th Amendment Due Process Clause, 42 USC § 1983	State agencies and state officials who seek to protect the environment are sometimes sued for failing to comply with federal environmental laws or for violating the federal constitutional rights of polluters and others or must use proactive litigation to enforce their state and federal mandates. Many of these cases are filed in federal court. The federal courts place significant requirements for this constitutional litigation which require legal representation for the state.		
																		CF	ORS 180, 42 USC § 1983	Much of our work involves defending state actors who are alleged to have violated federal constitutional provisions such as the due process or equal protection clause. Some of these claims are brought under 42 USC § 1983 in federal court. Eliminating the state's ability to appear in these cases means that we will lose the ability for state employees to take vigorous actions to carry out state and federal mandates without the fear of costly litigation and an adverse verdict for money damages for which these employees could be held personally responsible.		
								33,603,100					\$ 33,603,100	109	107.74							

**7 Primary Purpose Program/Activity Exists**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1 Civil Justice</li> <li>2 Community Development</li> <li>3 Consumer Protection</li> <li>4 Administrative Function</li> <li>5 Criminal Justice</li> <li>6 Economic Development</li> </ul> | <ul style="list-style-type: none"> <li>7 Education and Skill Development</li> <li>8 Emergency Services</li> <li>9 Environmental Protection</li> <li>10 Public Health</li> <li>11 Recreation, Heritage, or Cultural</li> <li>12 Social Support</li> </ul> |
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# Governor's Budget

Agency Name: Department of Justice																					
2017-19 Biennium																					
																		Agency Number: 13700			
General Counsel Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agy	Prgm/ Div																				
1	1	GC	LS	Legal Services - General Counsel	1,2,4,7	1,9		53,330,208					\$ 53,330,208	140	140.00	Y	Y	S	ORS 180.060 (2), (6), (8); ORS 180.100; ORS 180.220 (1)(b); ORS 192.450; ORS 291.047.	Provisions of ORS chapter 180 require the Attorney General to issue legal opinions at the request of state officers and agencies, to assign to each state agency "counsel responsible for ensuring the performance of the legal services requested by the agency," and, at the request of legislators, to prepare bills for introduction to the Legislative Assembly. ORS 291.047 requires the Attorney General to perform legal sufficiency review of public contracts. ORS 192.450 requires the Attorney General to receive and issue orders on petitions for disclosure of public records. The Attorney General has assigned primary responsibility for those mandatory functions to the General Counsel Division.	POP #201 - Maintain Legal Service Level to Agencies: To address the increase in workload by adding staff, \$1,560,946 OF 6 positions / 5.28 FTE  POP #202 - Legal Work with Statewide Benefits: To provide funding and staffing for legal work that benefits state government as a whole and that is not practicable to bill to individual agencies. \$200,000 GF / \$307,366 OF 1 position / 1.00 FTE
								53,330,208					\$ 53,330,208	140	140.00						

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- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19 Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

**Document criteria used to prioritize activities:**

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

# Governor's Budget

Agency Name: Department of Justice																								
2017-19 Biennium																			Agency Number: 13700					
Child Support Enforcement Automated System																								
Program/Division Priorities for 2017-19 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agy	Prgm/ Div																							
1	1	CSEAS	CSEAS	Replacement of Child Support Enforcement Automated System with modern computer system	10,11,12,13	1		2,032,524			3,910,610	\$ 5,943,134	32	23.31	N	Y	FM/FO/S/D	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work).	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	Pkg # 241 This Package provides continued funding necessary for the replacement of the state child support system. \$15,004,692 OF / \$29,091,340 FF 32 positions / 23.81 FTE				
								2,032,524			3,910,610	\$ 5,943,134	32	23.31										

**7 Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19 Legal Requirement Code**

- C Constitutional
- D Debt Service
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**Document criteria used to prioritize activities:**  
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

# Governor's Budget

Agency Name: Department of Justice																									
2017-19 Biennium														Agency Number: 13700											
Administration																									
Program/Division Priorities for 2017-19 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request					
Agcy	Prgm/Div																								
n/a	n/a	ADMIN	ADMIN	Central Administration Costs	5	4		31,602,031				\$ 31,602,031	110	108.04	Y	Y	S	ORS 180	Administrative services are essential to the operations of all department programs.	<p>POP #101 - Rebaselining IT Costs: To meet mandated state and federal data security requirements. \$2,719,913 OF</p> <p>POP #102 - Strengthen Budget Section Staffing: To meet increased demands for project and program oversight and reporting, and align the budget with actual position classifications and pay. \$271,830 OF 1 position / 0.88 FTE</p> <p>POP #103 - Legal Tools Ongoing Support: To provide funding required for the second and third years of maintenance support for the Legal Case and Records Management System funded and implemented in the 2015-17 biennium. \$400,000 OF</p> <p>POP #104 - Improve Data Access Efficiency: To purchase and implement an affordable, slower storage system to work in conjunction with the Department's Storage Area Network (SAN) solution. \$77,000 OF</p> <p>POP #105 - Staff for System Security and Auditing: To better protect the agency's systems and data. \$172,861 OF 1 position / 0.88 FTE</p> <p>POP #106 - Network Account Management System: To enhance security and monitoring (auditing) on system administrator accounts, and provide Department employees with centralized system to securely store and manage usernames and passwords. \$80,000 OF</p>					





# Governor's Budget

Agency Name: Department of Justice																						
2017-19 Biennium																			Agency Number: 13700			
Debt Service																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
n/a	n/a	DS	DS	Debt Service	n/a	4	9,294,608					\$ 9,294,608	0	0.00	N	N	D			Ag # 241 This Package provides continued funding necessary for the replacement of the state child support system. \$2,904,693 GF Debt Svc / 296,280 OF 0 Positions / 0.00 FTE		
							9,294,608					\$ 9,294,608	0	0.00								

**7 Primary Purpose Program/Activity Exists**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1 Civil Justice</li> <li>2 Community Development</li> <li>3 Consumer Protection</li> <li>4 Administrative Function</li> <li>5 Criminal Justice</li> <li>6 Economic Development</li> </ul> | <ul style="list-style-type: none"> <li>7 Education and Skill Development</li> <li>8 Emergency Services</li> <li>9 Environmental Protection</li> <li>10 Public Health</li> <li>11 Recreation, Heritage, or Cultural</li> <li>12 Social Support</li> </ul> |
|--|--|

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# Governor's Budget

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## Reduction Options

### REQUIRED REDUCTIONS (ORS 291.216)

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

2017-19 Modified Current Service Level*	Total Funds	General Fund	Other Funds	Federal Funds
Department of Justice	\$490,780,640	\$85,372,685	\$290,178,538	\$115,229,417
10% Reduction	\$49,078,064	\$8,537,268	\$29,017,854	\$11,522,942

\*Includes Pkg. #070 Revenue Shortfalls and excludes non-limited funds and Debt Service.

# Governor's Budget

## DIVISION OF CHILD SUPPORT

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Division of Child Support</u></b> <b><u>(Oregon Child Support Program)</u></b></p>	<p><b><u>1<sup>st</sup> 5% Reductions</u></b> The Division will lose 31 positions. The positions eliminated are spread across classifications to minimize the impact to the overall Oregon Child Support Program performance and future collections for Oregon families.</p> <p>At this level, child support collections are reduced by \$36,952,407 during the 2017-19 biennium. The loss to families who are not on public assistance is \$31,540,262. Families receiving public assistance also lose \$212,862 in assigned collections passed through to them. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and Oregon Health Authority) is \$981,129. The Program loses \$816,034 in recoveries and the associated federal matching dollars of \$1,584,066 for a total loss to the Program of \$2,400,099.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 307 to 326. Managing the workload becomes more difficult and will cause the production of new orders to drop from 6,431 to 6,057, a reduction of 374 orders, as well as the production of modifications decreasing from 4,428 to 4,170, for a reduction of 258 modifications.</p> <p>Operating payments to the county DA offices will be reduced by \$138,352. These are state General Fund dollars that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. This reduction will amount to another reduction in federal funds of \$91,312. Cumulative loss to the county DA child support programs is \$229,664. These cuts are in addition to any reductions in federal timber revenue that many counties are already experiencing.</p>	<p style="text-align: right;">5% \$1,334,248 GF</p> <p style="text-align: right;">5% \$1,372,373 OF (Program Income)</p> <p style="text-align: right;">5% \$4,503,170 FF (66% federal match)</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Division of Child Support (Cont.)</u></b></p>	<p>Sustained over time, the cuts can result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.</p> <p>2017-19: 31 Pos/31.00 FTE    2019-21: 31 Pos/ 31.00 FTE</p> <p><b><u>2<sup>nd</sup> 5% Reductions</u></b></p> <p>In addition to the 5 percent losses, the Division will lose another 28 positions. Although the eliminated positions are spread across classifications to minimize the overall impact to the Child Support Program, staffing cuts of this magnitude would result in the closure of one state child support office.</p> <p>At this level, in addition to the previous reductions, child support collections are reduced by \$33,376,368 during the 2017-19 biennium. The loss to families who are not on public assistance is \$31,540,262. Families receiving public assistance also lose \$212,862 in assigned collections passed through to them. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and The Oregon Health Plan) is \$888,181. The Program loses an additional \$737,063 in recoveries and the associated federal matching dollars of \$1,430,769 for a total loss to the Program of \$2,167,832.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 326 to 345. Managing the workload becomes more difficult and will cause the production of new orders to drop from 6,057 to 5,719, a reduction of 338 orders, as well as the production of modifications decreasing from 4,170 to 3,938, for a reduction of 232 modifications.</p>	<p>5% \$1,334,248 GF</p> <p>5% \$1,372,373 OF (Program Income)</p> <p>5% \$4,503,170 FF (66% federal match)</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Division of Child Support (Cont.)</u></b></p>	<p>Operating payments to the county DA offices will be reduced by an additional \$138,352. These are state General Fund dollars that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. This reduction will amount to another reduction in federal funds of \$91,312.</p> <p>Cumulative loss to the county DA child support offices is an additional \$229,664. These cuts are in addition to any reductions in federal timber revenue that many counties are already experiencing.</p> <p>Sustained over time, the cuts can result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.</p> <p>2017-19: 28 Pos/ 28.00 FTE    2019-21: 28 Pos/ 28.00 FTE</p> <p>Cumulative FTE (10% total)                  2017-19: 59 Pos/ 59.00 FTE    2019-21: 59 Pos/ 59.00 FTE</p>		









# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Civil Enforcement Division (Cont.)</u></b></p> <p><b>Tobacco - NPM Fund / Diligent Defense of the Master Settlement Agreement (MSA)</b></p>	<p>Reduce Tobacco-NPM Other Funds funding. This would result in reduced staffing (3 person team) in the unit that protects the income of \$80 million per year for the State of Oregon from the Tobacco Master Settlement Agreement.</p> <p>1st 5% reduction, 0.37 FTE would be eliminated.</p> <p>2017-19: 0 Pos/0.37 FTE    2019-21: 0 Pos/0.37 FTE</p> <p>2nd 5% reduction, an additional 0.37 FTE would be eliminated.</p> <p>2017-19: 0 Pos/0.37 FTE    2019-21: 0 Pos/0.37 FTE</p> <p>Diligent Defense General Fund: Reduce Tobacco Diligent Defense Funding. This would result in a reduced ability to protect the \$80 million per year the State receives under the Tobacco Master Settlement Agreement. This would also reduce the ability to recover state funds the tobacco companies have withheld from the State's annual payments since 2004.</p> <p>2017-19: 0 Pos/0.00 FTE    2019-21: 0 Pos/0.00 FTE</p>	<p>5% \$ 74,082 OF</p> <p>5% \$ 74,083 OF</p> <p>5% \$161,303 GF</p> <p>5% \$161,303 GF</p>	

# Governor's Budget

## CRIMINAL JUSTICE DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Criminal Justice Division</u></b></p> <p><b>District Attorney Assistance / Organized Crime Program</b></p> <p><b>10% GF</b></p> <p><b>10% OF Legal</b></p>	<p>The first 5% reduction would have a significant negative impact on the Criminal Justice Division by substantially reducing the number of cases the Division could investigate and greatly increasing the amount of time it will take to conduct investigations. We would lose one forensic examiner and one criminal investigator and 0.50 FTE legal secretary. The loss of a forensic examiner position would mean that the Division would no longer be able to conduct a significant number of forensic examinations in major cases such as internet crimes against children and homicides. Computer forensic exams are time-consuming, often taking more than a week per device analyzed. Losing a forensic examiner would reduce the number of exams we could do by a third, meaning we would have to turn away approximately 30 cases each year. We also bear primary responsibility for investigating allegations of criminal misconduct by public employees and elected officials in the state. Those investigations are critical to maintaining trust in government. The loss of a criminal investigator position would detrimentally impact our ability to conduct those types of investigations in a timely manner, which, ultimately, will result in less accountability for public officials and more disruption to local communities. The reduction of a full-time legal secretary position to half time would mean it would take longer to provide discovery and to respond to public records requests. The 5% reduction would be a substantial loss for the Division and the state.</p> <p>2017-19: 2 Pos/2.50 FTE    2019-21: 2 Pos/2.50 FTE</p>	<p>5% \$640,004 GF</p> <p>5% \$404,773 OF Legal</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Criminal Justice Division (Cont.)</u></b></p> <p><b>District Attorney Assistance / Organized Crime Program</b></p> <p><b>10% GF</b></p> <p><b>10% OF Legal</b></p>	<p>A second 5% reduction would be devastating. With this cut, the Division would lose an attorney position. In addition to the impacts above, the Division would significantly reduce the number and types of prosecutions it undertakes. The Division would not be able to provide prosecution support for many cases involving criminal misconduct by public officials, white-collar crimes, organized criminal activity, and homicides. The loss of the ability to investigate and prosecute those serious crimes would be detrimental to all of the counties, particularly the smaller counties that lack the investigative or prosecution resources for complex cases. Overall, the loss of a prosecutor would mean approximately 25 cases that the Division could not prosecute per year. It would also impact our ability to provide training and advice to prosecutors around the state.</p> <p>2017-19: 1 Pos/1.00 FTE    2019-21: 1 Pos/1.00 FTE</p>	<p>5% \$640,004 GF</p> <p>5% \$404,773 OF Legal</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Criminal Justice Division (Cont.)</u></b></p> <p><b>Special Programs – 10%</b></p>	<p>Two currently budgeted Information Specialist positions were not funded in the latest High Intensity Drug Traffic Area (HIDTA) program initiative award.</p> <p>The first 5% cut to other funds limitation would reduce one of these HIDTA positions. Since the position is not currently funded, there would be no immediate impact to the program from the reduction.</p> <p>2017-19: 1 Pos/1.00 FTE    2019-21: 1 Pos/1.00 FTE</p> <p>The second 5% cut to other funds limitation would reduce the other one of these positions. Since the position is not currently funded, there would be no immediate impact to the program from the reduction.</p> <p>2017-19: 1 Pos/1.00 FTE    2019-21: 1 Pos/1.00 FTE</p> <p>The Criminal Justice Division has excess Federal Funds limitation at the CSL level due to the transfer of the fiduciary duties of the High Intensity Drug Traffic Area program from the Department of Justice to the Department of Public Safety Standards and Training (DPSST) at the beginning of the 2015-17 biennium. Any required 5% or 10% reduction in federal funds limitation would be covered by this excess.</p>	<p>5% \$254,179 OF Non-Legal</p> <p>5% \$254,179 OF Non-Legal</p> <p>5% \$167,115 FF 5% \$167,115 FF</p>	





# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Crime Victims Services Division (Cont.)</u></b></p> <p><b>Child Abuse Multidisciplinary Intervention Program</b></p>	<p>The Child Abuse Multidisciplinary Intervention (CAMI) Program is the sole source of state funding for the assessment, investigation, and prosecution of child abuse cases. A 5% reduction would adversely affect the already underfunded 36 county Multidisciplinary Child Abuse Intervention Teams (MDTs).</p> <p>MDTs are essential to the effective response to child abuse, and such a coordinated, multi-disciplinary response is considered best practice in child abuse intervention nationally. Each MDT is statutorily mandated to design a child abuse intervention plan for their county and create a budget to support that plan. Additionally, each MDT is required to draft and revise child abuse response protocols and conduct child abuse and child fatality case reviews to coordinate, evaluate, and improve child abuse intervention. Reductions will impede Oregon's ability to maintain this multidisciplinary response. Cuts to CAMI funding would result in duplication of efforts, inefficiency, and increased trauma to child victims because of decreased coordination among law enforcement, child welfare, physicians, forensic interviewers, and prosecutors in their response to child abuse cases.</p> <p>MDTs direct and distribute a large portion of their CAMI funds to Child Abuse Intervention Centers (CAICs) that provide direct services to child victims including medical examinations and forensic interviews. A decrease in funding means a reduction in the availability of assessment and investigation services for child victims throughout Oregon. Decreasing funding will reduce credible evidence available for use in the prosecution of child sexual and physical abuse offenders by reducing counties' ability to provide trained first responders, physicians, and forensic interviewers to timely and appropriately collect evidence.</p> <p>Lack of sufficient funding to pay medical providers leaves many communities dependent on volunteers to provide medical services to c</p>	<p>5% \$80,850 GF 5% \$575,387 OF Criminal Fines Account (CFA)</p> <p>5% \$80,850 GF 5% \$575,387 OF CFA</p>	





# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Crime Victims Services Division (Cont.)</u></b></p> <p><b>Crime Victims' Compensation Program (CVCP)</b></p>	<p>The Other Funds reduction in this category would result in a significant reduction of a 60% federal match provided annually through the Victims of Crime Act grant.</p> <p>Additional reductions will have the same effect as outlined above.</p> <p>The first 5% reduction to Other Funds (non CFA) would eliminate a Claims Examiner and .75 FTE Revenue Agent. This loss would result in increased time processing claims and an increased delay in payment to victims. Longer processing time means victims wait longer to access services and risk being sent to collections for crime related costs. The loss of revenue positions means that the Division will not collect as much money from offenders and will not collect the money as efficiently. Overtime, this will reduce the money available to victims through the CVC program.</p> <p>2017-19: 1 Pos/1.75 FTE    2019-21 1 Pos/1.75 FTE</p> <p>The 2<sup>nd</sup> 5% reduction to OF (non CFA) would eliminate the remaining .25 FTE of the Revenue Agent mentioned above, as well as another full FTE Claims Examiner. A loss of two full-time claims examiners would mean that 5000+ claims were being process by two claims examiners. Our KPM of determining all claims within 90 days would be impossible and our response time would double, at minimum, to six months.</p> <p>2017-19: 1 Pos/1.25 FTE    2019-21 1 Pos/1.25 FTE</p>	<p>5% \$220,907 OF CFA 5% \$ 84,935 FF</p> <p>5% \$220,907 OF CFA 5% \$ 84,935 FF</p> <p>5% \$290,530 OF</p> <p>5% \$290,530 OF</p>	





# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>General Counsel Division (Cont.)</u></b></p>	<p>In general, some work requested by state agencies will not be done and some work will be delayed. Priority will be given to requests for service 1) that impact public safety or welfare (for example, advice to Department of Corrections or representation of a medical licensing board in a license revocation proceeding); 2) that affect state revenue (for example, advice to Lottery related to new games and representation of Department of Revenue in the Tax Court); and 3) involving advice on issues having immediately apparent potential for significant state liability (for example, advice on significant employment matters and advice related to major contract disputes). In addition, the division is statutorily required to review certain contracts for legal sufficiency. That work also will be given priority. Training would be significantly curtailed, and the AG's Public Law Conference scheduled for Autumn 2017 would be substantially reduced in scope or canceled.</p> <p>A 10% reduction in division funding will require that additional classes of contracts be exempted from the legal review requirement. Lack of legal review increases the risk that the contract does not clearly express the intent of the parties or does not comply with procedural requirements, making contract disputes more likely.</p> <p>Contracts for transportation infrastructure construction and other economic development projects often are on expedited schedules, requiring immediate attention to legal issues. A 10% reduction in funding for the General Counsel Division may impair DOJ's capacity to timely prepare these contracts, or could require use of outside counsel at two to three times the cost of division attorneys.</p> <p>Each 5% reduction requires a reduction of the following positions and FTE:</p> <p>1<sup>st</sup> 5% reduction:                  2017-19: 8 Pos / 8.00 FTE      2019-21: 8 Pos / 8.00 FTE</p> <p>2<sup>nd</sup> 5% reduction:                  2017-19: 9 Pos / 9.00 FTE      2019-21: 9 Pos / 9.00 FTE</p>	<p>1<sup>st</sup> 5%: \$2,666,510 OF Legal</p> <p>2<sup>nd</sup> 5%: \$2,666,511 OF Legal</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>General Counsel Division (Cont.)</u></b></p>	<p>At this level of budget reduction division work increasingly would focus on litigation and on legal advice involving the most immediately critical public health and safety, state revenue and state liability issues. Litigation primarily would entail representation of the Department of Revenue in the Tax Court and Tax Magistrate Court, representation of agencies in administrative hearings involving employment and labor disputes, and appearance in administrative hearings involving professional licenses (for example, revocation of medical practitioner's licenses and actions involving nursing homes and child care facilities). Division attorneys would no longer appear in some hearings, based on risk assessment. Attorney unavailability for hearings would mean that some hearings would need to be delayed for many months before the hearing could occur, effectively delaying finalization of many decisions of licensing and regulatory agencies. In some cases, judges or administrative law judges may decline to delay hearings, raising the possibility of a default dismissal of the agency for non-appearance or requiring attorneys to appear with little or no preparation.</p> <p>Routine review of bond and loan documents, legislative concepts, and administrative rules, except where legal questions involving obvious high levels of substantial risk to the state are raised by an agency, would be eliminated. This will increase the likelihood that activities and transactions where the risk was less obvious will result in legal problems which might have been prevented or reduced by legal review. Legal review also operates as a check against fraud or abuse in the public contracting process; reducing or eliminating legal review will increase the opportunity for fraud or abuse.</p> <p>Consultation between attorneys in the division would be reduced, increasing the likelihood of inconsistent advice on legal issues. General Counsel litigation support for the Trial and Appellate Divisions would be substantially curtailed, increasing the possibility of otherwise avoidable problems in litigation.</p>		

# Governor's Budget

## DEFENSE OF CRIMINAL CONVICTIONS PROGRAM (DCC)

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Defense of Criminal Convictions</u></b></p> <p><b>Reduce Appellate and Trial staff available for work on direct appeals and collateral attacks on convictions.</b></p>	<p>The DCC Program is the funding source for both Appellate and Trial Division work on criminal cases.</p> <p>For the criminal trial, the District Attorney represents the state. Once a conviction is obtained, the DCC program represents the state in the subsequent proceedings. The challenges occur through direct appeal, post-conviction proceedings in state trial and appellate courts and federal habeas corpus proceedings in federal trial and appellate courts. Those convicted of crimes have constitutional and statutory rights to contest their convictions in each of these subsequent stages. The DCC caseload is driven primarily by the decisions of individuals convicted of crimes to contest their convictions and is not discretionary with the state.</p> <p>The obligatory nature of these cases as well as the importance and necessity of trying to uphold these criminal convictions led the legislature to designate the DCC caseload as a mandated caseload. The funding of the mandated caseload is based on two primary factors: our projections of how many cases we will have in each category in the coming biennium and our projections of the average cost per case.</p> <p>If the funding is inadequate to cover all of the work, we have three options. The first is to look for ways to reduce the time we spend on each case. We have taken a number of steps to bring down this cost and continue to search for more ways of increasing our efficiency. Lawyers are not taking depositions, nor hiring experts to rebut the expert testimony provided by the petitioner unless absolutely necessary. Attorneys are taking other cost cutting measures. However, with each cost cutting measure taken, the likelihood of a case being overturned increases.</p>		

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Defense of Criminal Convictions (Cont.)</u></b></p>	<p>The second option is to work with the courts involved in the cases to delay the processing of the cases. While we have been able to do this successfully with the Oregon Court of Appeals, this is not a viable option for the Trial Division. Trial court judges in both state and federal courts look upon requests for a continuance with disfavor, particularly in cases where a person's liberty interests are at stake. In a recent federal habeas corpus matter, the court order noted that continuances will only be granted upon a showing of "good cause" and that "work load issues <u>do not</u> constitute good cause." (underscore in original).</p> <p>Additionally even if this approach is, at times, successful, while it produces a fictitious savings for one biennium, it does so only by shifting those costs to a future biennium and so these savings are merely deferred expenditures. Additionally, further delaying the briefing and resolution of cases beyond the current 210 days delay runs the very significant risk of the federal courts' determining that proceedings in the Oregon Court of Appeals take too long and intervening in state court proceedings.</p> <p>The third option is to concede the case by failing to file an appearance in a number of cases. If the State does not appear, the petitioner may prevail by entrance of a default judgment against the State resulting in a retrial, or in some cases a release of the once convicted prisoner. This approach will present a significant burden upon the 36 County District Attorneys who then must retry the cases.</p> <p>Thus, any reductions in the program's budget would:</p> <ul style="list-style-type: none"> <li>• Reduce significantly the quality of the work produced, making it more likely that valid criminal convictions are erroneously overturned;</li> <li>• Impair victims' rights by preventing the state from advocating for those rights adequately;</li> <li>• Increase the work load of the appellate courts—especially the</li> </ul>		



# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Defense of Criminal Convictions (Cont.)</u></b></p>	<p>Court of Appeals; and</p> <ul style="list-style-type: none"> <li>Lengthen the time it takes for appeals to be submitted to the appellate court and decided.</li> </ul> <p><b>Reductions</b></p> <p>For purposes of this exercise, the department forecasts the effects of five and ten percent budget reductions, respectively. As explained below, at either level the department would be forced to make significant cuts in the program.</p> <p><b>Effect of a 5% reduction</b></p> <p>A reduction at this level will require waiving appearance in up to 120 appellate cases. Many more of the briefs that we do file would be substantially shorter (likely in “bullet” or “outline” form). These briefs would not provide as good a representation of the state’s position, and they would not be of as much assistance to the courts as the Division’s briefs currently are. This would mean more resources would have to be expended by the state’s courts to conduct the legal research. If the case is remanded to the District Attorney and the prosecutor cannot retry a case because of stale evidence or deceased or absent witnesses, the convicted criminal would be released. The cost of new trials will be borne by the District Attorney’s office and fall primarily on counties.</p> <p>Because deferral is not a viable option in trial courts, the reduction will result in the State not appearing in 45 cases per biennium that likely will result in the petitioner prevailing in each case.</p> <p>The reduction would curtail our ability to take state’s appeals in criminal and post-conviction cases—appeals where the state lost in the trial court but the decision appears to be legally incorrect. This would force us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly</p>	<p>5%    \$1,431,070 GF</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Defense of Criminal Convictions (Cont.)</u></b></p>	<p>suppressed by a circuit court.</p> <p>We would also likely need to drastically curtail the amount of advice we provide to prosecutors and law-enforcement agencies on criminal-law issues. Currently we provide weekly updates to prosecutors statewide on significant developments in the law, conduct training for prosecutors and law-enforcement officials, and provide advice to District Attorneys' offices by phone. This advice helps prevent problems that could lead to dismissal of criminal cases or reversals of convictions. If we curtail it, we are likely to see more criminal convictions that cannot be defended on appeal.</p> <p>Reductions would also require the division to cut back on the amount of resources we could devote to our capital cases. This reduction would cause the division to defer approximately 1,954 hours (5%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would be shifted to a future biennium.</p> <p><b>Effect of a 2<sup>nd</sup> 5% reduction</b></p> <p>A reduction at this level will require waiving appearance in an additional 120 appellate cases. Again, many more of the briefs that we do file would be substantially shorter and would not provide as good a representation of the state's position, and they would not be of as much assistance to the courts as the Division's briefs that are currently filed.</p> <p>Because deferral is not a viable option in trial courts, the reduction will result in the State not appearing in an additional 45 cases per biennium that likely will result in the petitioner prevailing in each case. This reduction would cause the division to defer an additional 1,954 hours (5%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would again be shifted to a future biennium.</p>	<p>5% \$1,431,070 GF</p>	

# Governor's Budget

<b>ACTIVITY OR PROGRAM</b> (which program or activity will not be undertaken)	<b>DESCRIBE REDUCTION</b> (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	<b>AMOUNT AND FUND TYPE</b> (GF, OF, FF. Identify revenue source for OF and FF)	<b>RANK &amp; JUSTIFICATION</b>
<p><b><u>Defense of Criminal Convictions (Cont.)</u></b></p>	<p>As explained above, the more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood there is that a serious criminal conviction will be reversed or a dangerous offender will be released.</p> <p>An additional 5% cut would probably eliminate our ability to file state's appeals in all but the most serious of cases. This level of reduction would also probably require eliminating entirely any advice we give to prosecutors or law-enforcement officials.</p>		

# Governor's Budget

## APPELLATE DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Appellate Division</u></b></p> <p><b>Reduce Appellate staff available for work on appeals.</b></p>	<p>The Appellate Division represents the state and its officers in state and federal appellate courts. Approximately 2/3 of the work of the Appellate Division involves the Defense of Criminal Convictions (DCC) (including direct criminal appeals, state post-conviction relief and federal habeas corpus appeals, and post-conviction and habeas corpus trial work in capital cases). The rest of the work of the Division involves civil and administrative appeals. All budget reductions would likely be spread proportionally across the Division (thus, having a greater impact on the Department's DCC program). The reductions to the DCC program are detailed more in the following section.</p> <p>Any reductions in the Appellate Division's overall budget would:</p> <ul style="list-style-type: none"> <li>• Reduce significantly the quality of the work produced, making it more likely that the state will lose both routine and important appeals;</li> <li>• Impair victims' rights by preventing the state from advocating for those rights adequately;</li> <li>• Increase the work load of the appellate courts—especially the Court of Appeals; and</li> <li>• Lengthen the time it takes for appeals to be submitted to the appellate court and decided.</li> </ul> <p><b>Effect of a 1st 5% reduction</b></p> <p>A reduction of 5% Other Funds would eliminate 3 attorney positions the department had requested to ensure that we can handle our criminal case load. It would also require the division to eliminate 2 support staff positions.</p> <p>In addition, a reduction at this level could require waiving appearance in many cases. Waiving appearance means that the state's legal position simply would not be presented to the appellate courts. Waiving appearance shifts the workload to the Court of Appeals and</p>	<p>5%: \$1,147,983 OF Legal 5%: \$15,870 GF</p>	

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Appellate Division (Cont.)</u></b></p>	<p>increases the risk that the state's legal position is not upheld when it otherwise would have. If that happens, the "cost" is shifted to other state agencies that have to address the issues on remand.</p> <p>Many more of the briefs that we do file would be substantially shorter (likely in "bullet" or "outline" form). These briefs would not provide as good of representation of the state's position, and they would not be of as great of assistance to the courts as the Division's briefs currently are. This would mean more resources would have to be expended by the state's courts to conduct the legal research that the Division's attorneys were not able to perform. Some criminal convictions are likely to be reversed unnecessarily because of the Division's inability to defend them adequately. The Division also may be unable to advocate as effectively for victims' rights in cases that implicate that issue.</p> <p>A 5% cut would curtail our ability to take state's appeals in criminal and post-conviction cases—appeals where the state lost in the trial court but the decision appears to be legally incorrect. This would force us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.</p> <p>We would also likely need to drastically curtail the amount of advice we could provide to other public agencies, especially on criminal-law issues. Currently we provide weekly updates to prosecutors statewide on significant developments in the law, conduct training for prosecutors and law-enforcement officials, and provide advice to District Attorneys' offices by phone. This advice helps prevent problems that could lead to dismissal of criminal cases or reversals of convictions. If we curtail it, we are likely to see more criminal convictions that cannot be defended on appeal.</p> <p>A reduction of 5% General Funds would reduce the agency's ability to</p>		

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Appellate Division (Cont.)</u></b></p>	<p>work on Ballot Titles by nearly 100 hours. This will hamper our ability to provide correct, legally defensible summaries for the voters about legislative referrals and citizen initiatives. It will also prevent us from giving adequate consideration to comments on draft ballot titles. The result will likely be more litigation about the ballot titles, and it ultimately will shift much of the work to the Supreme Court to sort out the matter without the usual level of help from the Division.</p> <p>2017-19: 5 Positions / 4.33 FTE    2019-21: 5 Positions / 5.00 FTE</p> <p><b>Effect of a 2<sup>nd</sup> 5% reduction</b></p> <p>A 2<sup>nd</sup> 5% reduction of Other Funds would require the division to eliminate an additional 4 attorney positions and 2 support staff positions.</p> <p>In addition to the effects outlined above, a cut at this level would require waiving appearance in more cases, and drafting rudimentary, "bullet" briefs in even more cases. The more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood that a serious criminal conviction will be reversed, a dangerous offender will be released, or that a state agency will be saddled with a significant monetary loss by an adverse appellate court decision.</p> <p>An additional 5% cut would probably eliminate our ability to file state's appeals in all but the most serious of cases. This level of reduction would also probably require eliminating entirely any advice we give to prosecutors or law-enforcement officials.</p> <p>A reduction of 5% General Funds would reduce the agency's ability to work on Ballot Titles by another 100 hours.</p> <p>2017-19: 6 Positions / 4.76 FTE    2019-21: 6 Positions / 6.00 FTE</p>	<p>5% \$1,147,983 OF Legal 5%: \$15,870 GF</p>	

# Governor's Budget

## TRIAL DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Trial Division</u></b></p> <p><b>Reduce Trial staff available to defend the state.</b></p>	<p>Approximately 78% of Trial's Other Funds budget is personnel cost. These personnel costs, as well as other costs, are recovered through billings to state agencies. DOJ, of course, has no direct ability to limit the number of cases that others file against our clients; in fact, those suits may increase in number and in cost as our clients are forced to adjust to their own budget cuts. We can assist our clients in determining how best to provide services in a way that should limit the number of meritorious claims, and how to provide services in a way that will allow for the strongest defense.</p> <p>T To make these reductions, Trial would have to lay off attorneys, paralegals, and support staff, even though the division's attorneys already bill hundreds of hours above their required billable hours and there is no indication that future workloads will decrease. The division's ability to provide an effective and comprehensive defense in each case would diminish. At a minimum, we would be forced to become less responsive to our agency clients as each remaining attorney juggles a heavier workload. We would also be compelled to simply start turning away work from our clients. Trial would not have the resources to take on as much environmental enforcement work for our clients or to intervene in private litigation to protect state interests or statutes. Agencies would have three options: to retain private lawyers, at two to three times the hourly rate charged by Trial; or to accept the losses that an enforcement suit should have recovered; or to accept that a court might invalidate a statute as unconstitutional without the State having any voice in the decision. And this would not be limited to enforcement or constitutional challenges work; the Trial Division would not be able to defend the State in every suit. Some agencies would have to retain private firms to defend themselves in cases that the Trial Division lawyers otherwise could handle, simply because Trial would not have the necessary lawyers and staff.</p> <p>Agencies' litigation budgets would be depleted quickly by the higher rates charged by private firms, and their objectives would suffer in the absence of a vigorous defense (or, in some cases, any defense at all). In short, the Trial Division would not be able to carry out its vital mission of protecting</p>		

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Trial Division (Cont.)</u></b></p>	<p>limited state resources. State agencies would ultimately bear the cost in the form of increased exposure to liability and a diversion of resources from service to the public to involvement in litigation.</p> <p>Finally, the reductions would prevent Trial from undertaking proactive efforts to improve government by educating client agencies to consider the possible litigation implications of their day-to-day decisions. We anticipate that those efforts would likely result in lower verdicts and fewer lawsuits, not to mention even better service to the public from its public servants. But if Trial's lawyers are struggling to keep up with an unsustainable workload, there will be no opportunity to take on this initiative, and the State will lose the economic benefit of such proactive measures.</p> <p><b>1<sup>st</sup> 5% Reduction</b></p> <p>At this level we would be required to cut eight positions: five attorneys, one paralegal and two support staff position. In doing so, the division would lose over 9,000 hours of capacity annually, damaging Trial's ability to address the civil cases filed against the State..</p> <p>Any increase from the current level of complex cases will have to be outsourced to private law firms; Trial simply would not have the capacity to take them on.</p> <p>Cuts at this level would overload Trial Division lawyers on a permanent basis. To this point, Trial has benefited from our lawyers' willingness to work longer hours than their contract requires. But at the 5%-reduction level, the attorneys still would not have the capacity to handle in a timely manner all the cases that come into the Trial Division, even when putting in long hours. Lawyers and staff cannot maintain an extraordinary work schedule for a sustained period of months without resulting in an increased risk of error, low morale and increased staff turnover – all of which lead to a further decrease in quality of work and in productivity.</p> <p>This extraordinary workload would also cause substantial delays in the handling of cases, because the attorneys would have more cases than can</p>	<p>5% \$1,680,155 OF Legal</p>	



# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Trial Division (Cont.)</u></b></p>	<p>be moved briskly. Delay results in increased costs because Risk Management funds remain committed for undue periods of time. And litigation delays invariably make certain testimony and evidence less available—documents are lost, witnesses move, memories fade.</p> <p>The quality of representation would also, inevitably, suffer. When the Trial Division's lawyers, paralegals, and staff are all forced to spread their effort and talent too thinly across a too-great number of cases, small details will be missed in the rush to get work completed, and the lawyers will not have the time or freedom to develop creative solutions together. These small details and new ideas can make the difference between a win and a loss.</p> <p>Another effect of this reduction would be that agencies might have to stipulate to temporary restraining orders or injunctions against them. Those matters require intensive and sometimes round-the-clock preparation in a very short period of time, and the Trial Division would not have lawyers who could put aside all their other work in order to focus on a shorter-term emergency. Stipulating to such motions and orders can cost agencies significant sums of money and prevent them from carrying out legislative mandated activities.</p> <p>2017-19: 8 Positions / 7.38 FTE    2019-21: 8 Positions / 8.00 FTE</p> <p><b>2<sup>nd</sup> 5% Reduction</b></p> <p>At this level, the Trial Division would be required to cut an additional seven (7) positions: four attorneys, one paralegal and two support staff.</p> <p>The additional cut, on top of the earlier 5% cut, would devastate the division's remaining lawyers, support staff and paralegals. The division simply would not be able to accommodate the more than 14,000 lost hours of production annually through the remaining attorneys. As a result, state agencies would be forced to retain private law firms, whose lawyers would have to spend significant time educating themselves on the technical defenses and immunities and considerations involved in defending the</p>	<p>5% \$1,680,155 OF Legal</p>	

# Governor's Budget

<b>ACTIVITY OR PROGRAM</b> (which program or activity will not be undertaken)	<b>DESCRIBE REDUCTION</b> (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	<b>AMOUNT AND FUND TYPE</b> (GF, OF, FF. Identify revenue source for OF and FF)	<b>RANK &amp; JUSTIFICATION</b>
<u><b>Trial Division (Cont.)</b></u>	<p>States—knowledge that Trial's lawyers already have. Those lawyers also would not have the same incentive to limit state expenditures and thus would not share Trial's focus on helping clients reach a prompt and efficient resolution. In addition, the agencies would be using state resources to pay private firms hourly rates between \$250 - \$450 per hour, which are well above the 17-19 proposed rate charged by DOJ.</p> <p>The Trial Division would no longer be involved in some classes of cases, such as intervening in a private dispute that implicates an important State interest, filing enforcement actions to protect Oregon's natural resources, or stepping into an ongoing lawsuit to defend the constitutionality of an important state statute. The affected agency would then have to determine whether to abandon the interest that the Trial Division could have protected, or to hire a private law firm to represent the agency in court.</p> <p>On the cases it did handle, Trial resources would be so depleted that some cases will receive little preparation. This will expose the State to higher verdicts than a careful defense would have yielded, and it will potentially leave important State interests unguarded. As the plaintiffs' bar learned of the division's short-handed staffing, they would press harder for higher settlements knowing the division could not properly staff all of its cases through to a successful verdict.</p> <p>Because the Criminal and Collateral Remedies section defends criminal convictions at the trial-court level, the Trial Division would not only be neglecting our civil cases. We would also have to choose whether to defend certain convictions, which would damage DOJ's goal of ensuring public safety. Trial would also have to consider forgoing appearances in Psychiatric Safety Review Board and State Hospital Review Panel hearings, where agencies determine whether criminal offenders at the State Hospital should be released into communities (see DCC program reductions).</p>		

# Governor's Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Trial Division (Cont.)</u></p>	<p>In short, cuts at these levels would not only result in undue delays, increased costs to the State, and reduced litigation quality, but they would also result in an increased risk to public safety.</p> <p>2017-19: 7 Positions / 7.00 FTE    2019-21: 7 Positions / 7.00 FTE</p>		

# Governor's Budget

## ADMINISTRATION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Administration</u></b></p> <p><b>Attorney General's Office</b></p> <p><b>Administrative Services Division</b></p> <p><b>Staffing reduction</b></p> <p><b>Attorney General's Office</b></p> <p><b>Administrative Services Division</b></p>	<p>The Attorney General's Office provides the policy direction, strategy, leadership, oversight, budgeting, and accountability for the effective and efficient operation of the Department.</p> <p>The Administrative Services Division (ASD) delivers business services that enable all Department employees to do their jobs. This ranges from issuing invoices to managing federal grants, and working with landlords on work space. All of this work is enabled by the technology, financial, operational, and employee services that ASD provides throughout DOJ.</p> <p><b>Effect of a 1st 5% reduction</b></p> <p>2017-19: 7 Pos / 6.54 FTE      2019-21: 7 Pos / 6.54 FTE</p> <p>As part of the Division's 5% reduction, the Office could eliminate one (1) full-time (1.00 FTE) Honor's Attorney position. Nine Honor's Attorney positions (8.00 FTE) would remain. This reduction results in fewer attorneys working in DOJ to meet the demand of state agencies for legal advice.</p> <p>A 5% reduction means the loss of six (6) positions (5.54 FTE). Reductions at this level consist of positions performing litigation support, business continuity, payroll, and technology support.</p> <p>The loss of these positions will jeopardize our ability to plan, execute, and report on the Department's business continuity program. Additionally, we will lose the core functionality of our litigation support team. This team coordinates the software and training for the Department's legal business. Finally, the loss of a payroll position will reduce the timeliness and accuracy of payroll and benefits to our legal employees.</p>	<p>1<sup>st</sup> 5%: 1,580,102 OF Legal</p>	

# Governor's Budget

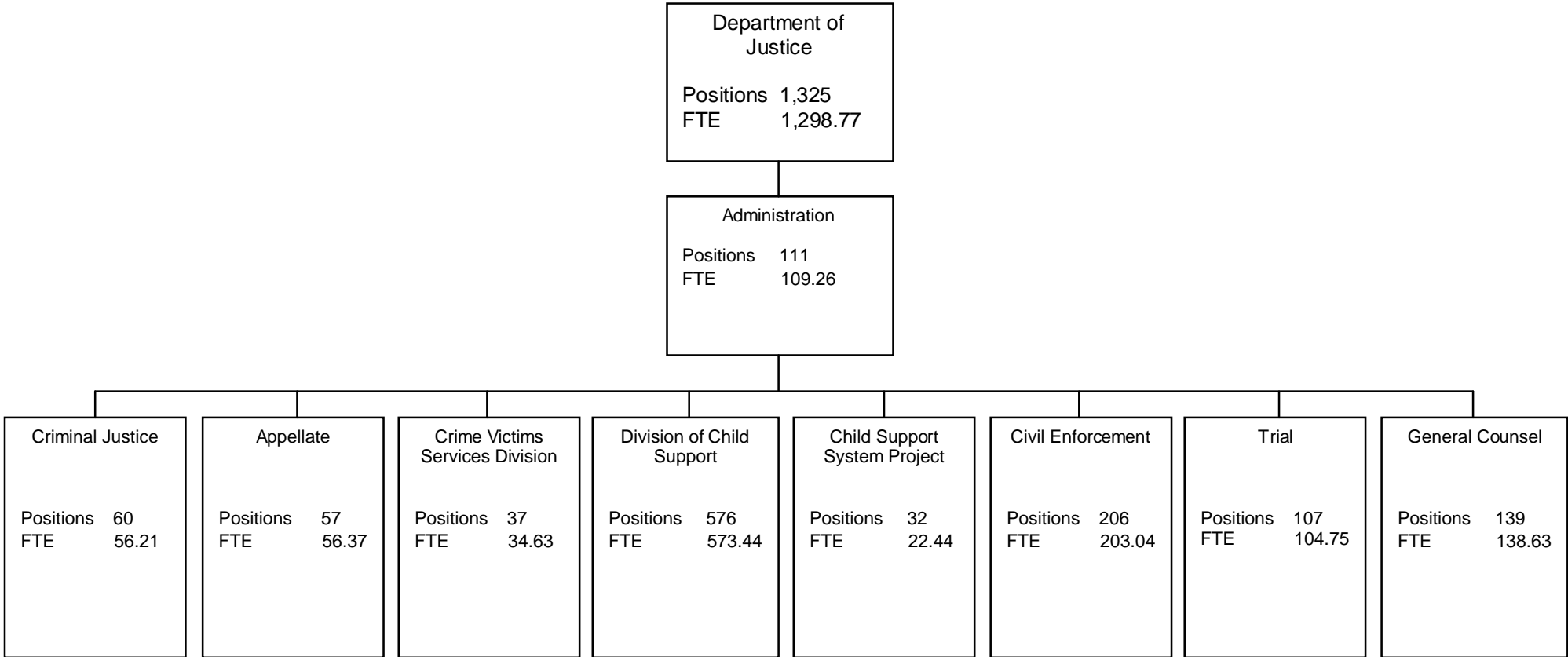
ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><b><u>Administration (Cont.)</u></b></p> <p><b>Attorney General's Office</b></p> <p><b>Administrative Services Division</b></p>	<p><b>Effect of a 2nd 5% reduction</b></p> <p>2017-19: 8 Pos / 8 FTE    2019-21: 8 Pos / 8.00 FTE</p> <p>As part of a 10% reduction, the Office could eliminate one (1) additional full-time (1.00 FTE) Honor's Attorney position. Eight Honor's Attorney positions (7.00 FTE) would remain. This reduction results in fewer attorneys working in DOJ to meet the demand of state agencies for legal advice.</p> <p>A 10% reduction means the loss of an additional seven (7) positions (7.00 FTE). Reductions at this level include positions performing program audit compliance support, technology support, and accounting.</p> <p>In addition to the impacts described in the 5% section, this level of reduction requires that the Department reduce daily desktop technology support, outsource even the smallest of employee workspace moves, delay payroll and benefits response time, and potentially cancel or delay IT projects necessary to efficiently deliver legal services and child support.</p> <p>Reduction at this level will compromise our efforts to increase our information transparency and information security and will restrict resources available for keeping current information available through our website and online applications. Additionally it will eliminate our software testing, quality and security review capabilities. Other staff that are already at capacity would need to attempt to add those skills and tasks to their workload but we would not be able to maintain the progress we have made in securing our information resources.</p> <p>With this level of reductions, ASD will have to discontinue work currently being performed. The Division is running critically thin and cannot take reductions of this magnitude without eliminating work. The difficulty comes in deciding what does not get done as everything being done seems to be critical in nature or mandated by federal or local partners.</p>	<p>2<sup>nd</sup> 5%: 1,580,101 OF Legal</p>	

# Governor's Budget

<b>ACTIVITY OR PROGRAM</b> (which program or activity will not be undertaken)	<b>DESCRIBE REDUCTION</b> (Describe the effects of this reduction. Include positions and FTE in 2017-19 and 2019-21.)	<b>AMOUNT AND FUND TYPE</b> (GF, OF, FF. Identify revenue source for OF and FF)	<b>RANK &amp; JUSTIFICATION</b>
<p><b><u>Administration (Cont.)</u></b></p> <p><b>Administrative Services Division (Cont.)</b></p>	<p>Finally, this reduction requires a significant reduction in services and supplies which also cannot be sustained as the services and supplies budget is currently underfunded.</p>		

# Governor's Budget

## 2015-17 Legislatively Approved Budget Organization Chart



# Governor's Budget

## 2017-19 Governor's Budget Organization Chart

		Administration				Totals	
<b>2015-17 Legislatively Approved Budget</b>							
<b>Positions</b>		111		1,325		1,325	
<b>FTE</b>		109.26		1,298.77		1,298.77	
<b>2017-19 CSL</b>							
<b>Positions*</b>		110		1,323		1,323	
<b>FTE*</b>		108.04		1,303.01		1,303.01	
<b>2017-19 Policy Option Packages</b>							
<b>Positions</b>		2		19		19	
<b>FTE</b>		1.76		15.56		15.56	
<b>2017-19 Governor's Budget</b>							
<b>Positions</b>		112		1,342		1,342	
<b>FTE</b>		109.80		1,318.57		1,318.57	
<b>Change to 2015-17 LAB</b>							
<b>Positions</b>		1		17		17	
<b>FTE</b>		0.54		19.80		19.80	

		Criminal Justice	Appellate	Crime Victims' Services Division	Division of Child Support	Child Support System Project	Civil Enforcement	Trial	General Counsel
<b>2015-17 Leg Approved</b>									
<b>Positions</b>		60	57	37	576	32	206	107	139
<b>FTE</b>		56.21	56.37	34.63	573.44	22.44	203.04	104.75	138.63
<b>2017-19 CSL</b>									
<b>Positions*</b>		51	66	34	575	32	206	109	140
<b>FTE*</b>		51.00	63.96	32.56	571.61	23.31	204.79	107.74	140.00
<b>2017-19 Policy Option Packages</b>									
<b>Positions</b>		7	-9	4	-27	0	39	-4	7
<b>FTE</b>		6.76	-7.59	3.63	-26.84	0.50	34.44	-3.38	6.28
<b>2017-19 Governor's Budget</b>									
<b>Positions</b>		58	57	38	548	32	245	105	147
<b>FTE</b>		57.76	56.37	36.19	544.77	23.81	239.23	104.36	146.28
<b>Change to 2015-17 LAB</b>									
<b>Positions</b>		-2	0	1	-28	0	39	-2	8
<b>FTE</b>		1.55	0.00	1.56	-28.67	1.37	36.19	-0.39	7.65

\*Includes 2017-19 PICS generated changes phase-ins and phase-outs, transfers to other divisions, essential package changes from 040 (mandated case load) and re-classes 4.24 FTE / -2 positions Agency-wide



# Governor's Budget

*Justice, Dept of*

*Agency Number: 13700*

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>010-00-00-00000</b>	<b>Administration</b>						
	General Fund	300,000	-	-	-	-	-
	Other Funds	27,220,171	32,774,478	33,728,650	36,215,429	36,002,548	-
	All Funds	27,520,171	32,774,478	33,728,650	36,215,429	36,002,548	-
<b>020-00-00-00000</b>	<b>Appellate</b>						
	General Fund	-	280,533	280,533	367,395	287,621	-
	Other Funds	16,370,668	18,549,768	19,221,828	22,959,650	20,818,631	-
	All Funds	16,370,668	18,830,301	19,502,361	23,327,045	21,106,252	-
<b>030-00-00-00000</b>	<b>Civil Enforcement</b>						
	General Fund	1,945,518	4,005,706	4,030,757	3,926,836	4,108,160	-
	Other Funds	67,667,252	72,767,991	74,737,264	86,598,865	84,842,978	-
	Federal Funds	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
	All Funds	72,776,478	80,309,249	82,413,322	94,972,339	93,397,776	-
<b>040-00-00-00000</b>	<b>Criminal Justice</b>						
	General Fund	9,037,997	10,889,810	11,674,502	16,024,562	12,525,825	-
	Other Funds	9,915,982	12,834,991	13,486,934	14,304,546	14,118,079	-
	Federal Funds	9,222,196	3,747,531	3,792,816	4,097,481	4,097,481	-
	All Funds	28,176,175	27,472,332	28,954,252	34,426,589	30,741,385	-

# Governor's Budget

**Justice, Dept of**

**Agency Number: 13700**

**Agencywide Program Unit Summary  
2017-19 Biennium**

**Version: Y - 01 - Governor's Budget**

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>045-00-00-00000</b>	<b>Crime Victims Program</b>						
	General Fund	9,957,398	12,342,750	12,430,794	13,022,016	7,885,623	-
	Other Funds	26,491,636	28,054,042	28,171,365	29,029,692	34,071,456	-
	Federal Funds	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
	All Funds	54,798,813	59,490,764	72,367,547	101,092,378	100,976,235	-
<b>050-00-00-00000</b>	<b>General Counsel</b>						
	General Fund	-	-	-	200,000	-	-
	Other Funds	42,794,546	47,505,875	49,091,604	55,198,520	54,901,539	-
	All Funds	42,794,546	47,505,875	49,091,604	55,398,520	54,901,539	-
<b>060-00-00-00000</b>	<b>Trial</b>						
	Other Funds	27,201,557	29,249,942	30,181,277	34,222,185	32,428,404	-
<b>100-00-00-00000</b>	<b>Defense of Criminal Convictions</b>						
	General Fund	18,335,075	20,300,219	20,300,219	28,621,399	20,282,108	-
<b>160-00-00-00000</b>	<b>Division of Child Support</b>						
	General Fund	23,761,336	24,259,144	24,923,521	28,643,725	26,428,961	-
	Other Funds	31,983,524	32,699,750	33,347,145	32,021,472	30,393,842	-
	Federal Funds	94,582,547	101,766,629	104,409,764	110,205,759	106,386,044	-
	All Funds	150,327,407	158,725,523	162,680,430	170,870,956	163,208,847	-

# Governor's Budget

*Justice, Dept of*

*Agency Number: 13700*

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>161-00-00-00000</b>	<b>Child Support Enforcement Automated System</b>						
	Other Funds	-	15,209,670	18,296,430	15,004,692	15,641,761	-
	Federal Funds	-	29,997,991	29,997,991	29,091,340	30,378,673	-
	All Funds	-	45,207,661	48,294,421	44,096,032	46,020,434	-
<b>187-00-00-00000</b>	<b>Debt Service and Related Costs</b>						
	General Fund	-	4,005,102	5,200,979	12,199,301	12,497,254	-
	Other Funds	-	205,330	328,570	296,280	311,068	-
	All Funds	-	4,210,432	5,529,549	12,495,581	12,808,322	-
<b>TOTAL AGENCY</b>							
	General Fund	63,337,324	76,083,264	78,841,305	103,005,234	84,015,552	-
	Other Funds	249,645,336	289,851,837	300,591,067	325,851,331	323,530,306	-
	Federal Funds	125,318,230	158,141,675	173,611,260	206,881,888	204,327,992	-
	All Funds	438,300,890	524,076,776	553,043,632	635,738,453	611,873,850	-

## Revenue Forecast Narrative

The Department receives General Fund, Other Funds and Federal Funds. Other Funds are the largest source of revenue to the Department at approximately 50%. The General Fund appropriation represents 17% of the Department's revenue with Federal Funds representing 33% of the Department's total revenue.

### OTHER FUNDS

Below are the major categories of Other Funds revenue:

- 1) charges to state agencies for legal services;
- 2) TANF recoveries through child support payments for child support enforcement;
- 3) miscellaneous civil penalties, restitution, subrogation and fees for training provided by the Department;
- 4) Criminal Fines Account (CFA) funds transferred from the Department of Revenue as allocated by the Legislature;
- 5) fees charged to charitable and nonprofit organizations for registration and filing financial reports;
- 6) punitive damages for Crime Victims Compensation;
- 8) Non-Participating Manufacturer funds transferred from the Department of Administrative Services\*;
- 9) Consumer Protection and Education Revolving Account revenue from antitrust and Unlawful Trade Practices Act cases;
- 10) private grants to the Sexual Assault Victims Emergency Medical Response (SAVE) Fund;
- 11) Cooperative Disability Investigations Unit funds transferred from the Department of Human Services; and
- 12) bond Revenue for a large information technology project.

### GENERAL FUND

The General Fund received by the Department is devoted to public safety programs and services in the areas of criminal investigation and prosecution; providing assistance and compensation to victims of crime including domestic and sexual violence and address confidentiality; child support enforcement; defense of the Tobacco Master Settlement Agreement; Civil Rights; Defense of Criminal Convictions; ballot title reviews; and debt service on a large information technology project.

\*This transfer provides funding for the enforcement of tobacco laws relating to manufacturers who did not participate in the Tobacco Master Settlement Agreement.

## FEDERAL FUNDS

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

## DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE

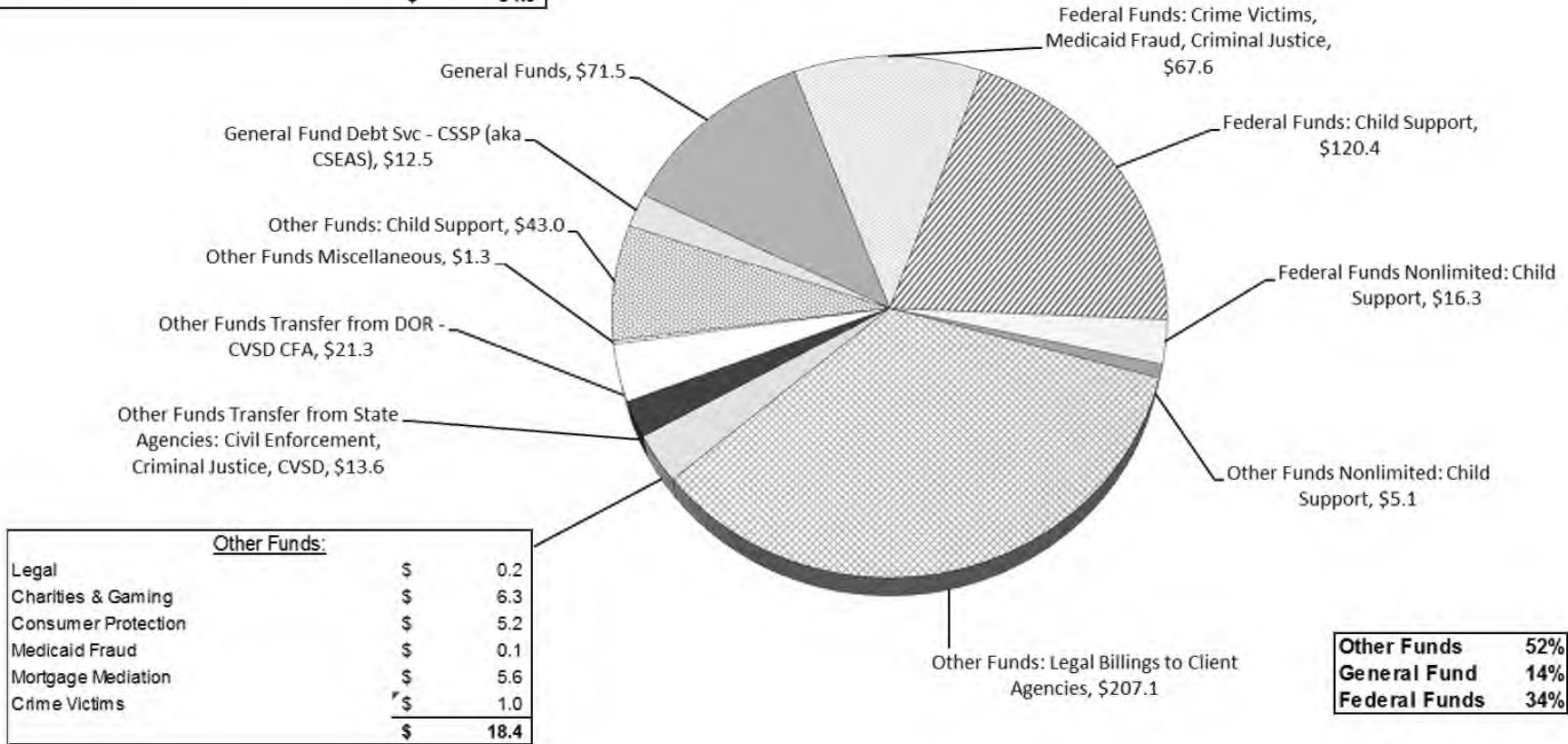
A fee increase for mid-2015-17 was approved in the Charitable Activities Section of the Civil Enforcement Division to maintain current staffing levels. The section is experiencing increasing workloads as the number of charitable registrants filing annual reports is increasing and most of the increase is among registrants who are at the lower end of the sliding scale fee structure which generates very little revenue.

The increase results in approximately an 80% increase in existing fees. Prior to the increase, the fees were on a sliding scale from \$10 to \$200 and .01% of assets over \$50,000 up to a maximum of \$1,000. The approved fee maintains the sliding scale and goes to \$20 to \$400 and .01% of assets over \$50,000 up to a maximum of \$2,000.

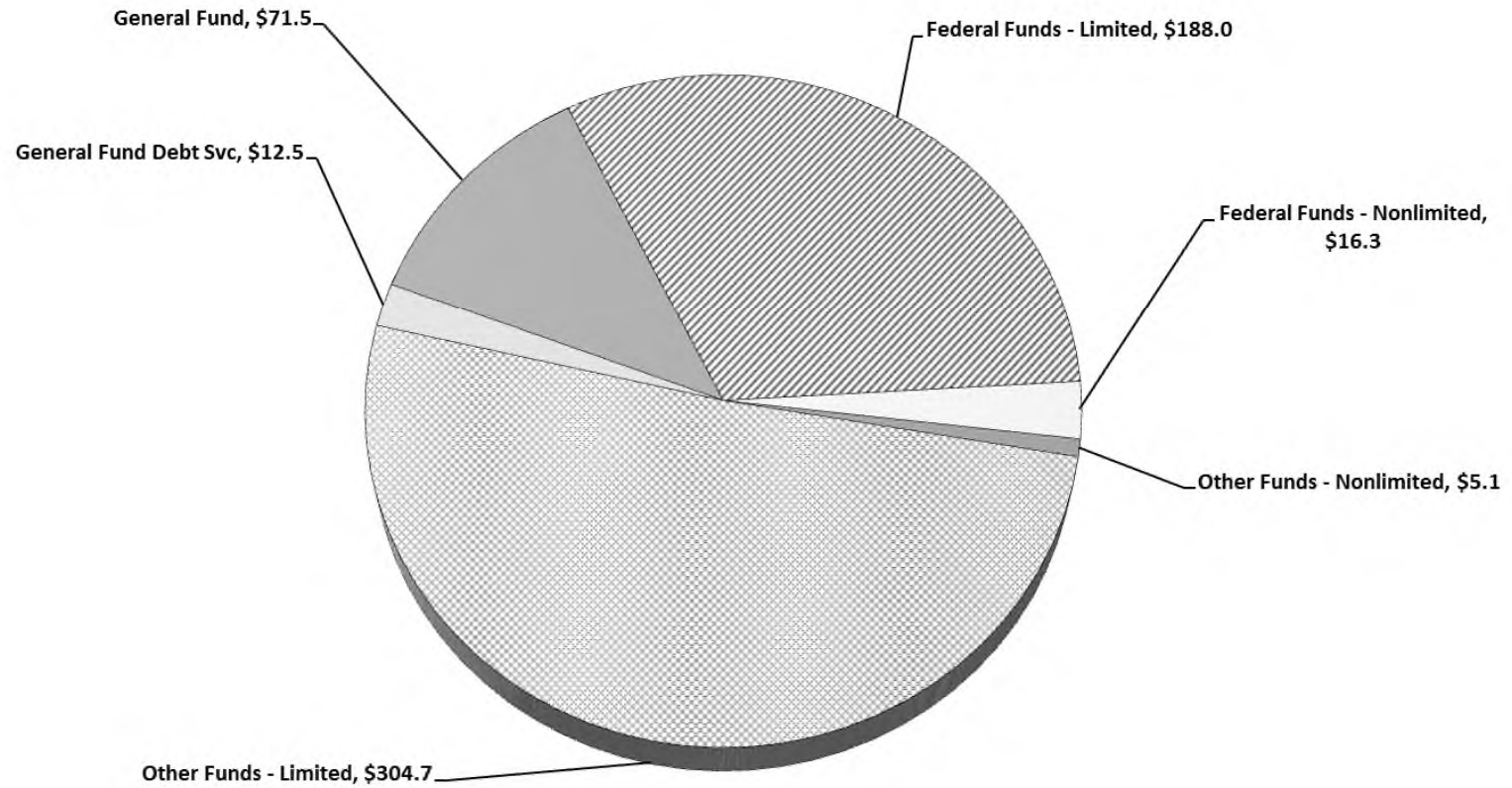
Prior to 2007, charitable reporting fees were set by statute. In 2007 because of concerns that the statutory fees would be insufficient to maintain the Charitable Activities Section's program, legislation was passed to enable the Department to set and increase charitable reporting fees by rule. The Department subsequently adopted by rule the same sliding scale fees that had been in the statute, but did not increase the reporting fees at that time. The sliding scale fees had remained unchanged since 1981. The approved increase became effective January 1, 2016.

<u>General Fund:</u>		
Child Support	\$	26.4
Defense of Criminal Convictions	\$	20.3
Ballot Titles	\$	0.3
Legal, MSA	\$	4.1
Criminal Investigation and Prosecution	\$	12.5
ODSVS, ACP, CAMI	\$	7.9
Debt Service - CSSP	\$	12.5
	\$	<b>84.0</b>

**Department of Justice  
2017-19 Governor's Budget  
Total Revenue  
\$598.1 (\$ in millions)**



**Department of Justice  
2017-19 Governor's Budget  
Total Revenue  
\$598.1 (\$ in millions)**



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

Source	Fund	ORBITS		2015-17		2017-19		
		Revenue Acct	2013-15 Actual	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0205,0410,0555, 0605,0975	\$ 28,215,887	\$ 46,137,699	\$ 46,137,699	\$ 41,636,344	\$ 42,956,344	\$ -
Child Support - Other Funds Non-Ltd	3200	0410,0975	\$ 3,254,010	\$ 4,410,821	\$ 4,410,821	\$ 4,574,021	\$ 4,574,021	\$ -
Child Support - Federal Funds Ltd	6400	0995	\$ 79,412,323	\$ 118,667,503	\$ 118,667,503	\$ 122,974,458	\$ 120,442,076	\$ -
Child Support - Federal Funds Non-Ltd	6200	0995	\$ 15,220,675	\$ 15,740,252	\$ 15,740,252	\$ 16,322,641	\$ 16,322,641	\$ -
Misc. Transfers In/(Out) - Other Funds Ltd	3400					\$ -	\$ -	\$ -
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410,0415	\$ 165,719,627	\$ 178,469,994	\$ 178,469,994	\$ 214,918,248	\$ 207,051,425	\$ -
Legal Billings to Client Agencies	8800	0410,0415	\$ 310					
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 217,261	\$ 6,242,568	\$ 6,242,568	\$ 225,000	\$ 225,000	\$ -
Misc. Legal	8800	0705,0975	\$ 142,291					
Misc. Legal - Transfer In/(Out)	3400	1010,1257,2010	\$ (799)	\$ -	\$ -	\$ -	\$ 6,916,041	\$ -
Medicaid Fraud - Other Funds Ltd	3400	0410,0605,0975	\$ 1,710,456	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Medicaid Fraud - Other Funds Ltd -Transfers In -Intrafund	3400	1010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Fraud - Federal Funds Ltd	6400	0995	\$ 3,163,708	\$ 3,645,301	\$ 3,645,301	\$ 4,446,638	\$ 4,446,638	\$ -
Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees	3400	0205,0410,0505, 0705,0975	\$ 4,296,527	\$ 4,673,964	\$ 4,673,964	\$ 6,326,326	\$ 6,326,326	\$ -
Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases	3400	0205,0410,0975	\$ 23,388,425	\$ 5,212,000	\$ 5,212,000	\$ 10,822,000	\$ 10,822,000	\$ -
Consumer Protection and Education - Other Funds Ltd - Transfers Out - Intrafund	3400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases	3200	0205,0410,0975	\$ 255,652	\$ 485,171	\$ 485,171	\$ 503,122	\$ 503,122	\$ -
Tobacco Enforcement - Other Funds Ltd	3400	0410,0975	\$ 51,467	\$ -	\$ -	\$ -	\$ -	\$ -
Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS	3400	1107	\$ 1,263,249	\$ 1,356,365	\$ 1,356,365	\$ 1,479,113	\$ 1,479,113	\$ -
Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc.	3400	0410,0505,0605, 0905,0975	\$ 2,231,527	\$ 2,049,205	\$ 2,049,205	\$ 1,065,517	\$ 1,065,517	\$ -



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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17		2017-19		
				Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Crime Victims - Other Funds Non-Ltd	3200	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Other Funds Ltd - Transfer In CFA	3400	1150	\$ 19,313,740	\$ 20,541,179	\$ 20,541,179	\$ 21,299,024	\$ 21,299,024	\$ -
Crime Victims - Other Funds Ltd - Transfers In/Out	3400	1010,1257,2010, 2291	\$ 625,439	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ -
Crime Victims - Other Funds Non-Ltd - Transfers In/Out	3200	1010,1257, 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Federal Funds Ltd - VOCA, VAWA	6400	0995	\$ 18,349,779	\$ 31,765,388	\$ 31,765,388	\$ 59,040,670	\$ 59,019,156	\$ -
Criminal Justice - Other Funds Ltd - WSIN, TTCTF, etc	3400	0210,0410,0705, 0975	\$ 826,890	\$ 1,290,331	\$ 1,290,331	\$ 1,281,739	\$ 1,281,739	\$ -
CJ - Other Funds Non-Ltd - RICO	3200	0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Criminal Justice - Federal Funds Ltd - HIDTA, etc.	6400	0995	\$ 8,090,997	\$ 3,792,816	\$ 3,792,816	\$ 4,097,481	\$ 4,097,481	\$ -
Criminal Justice - Other Funds Ltd - Transfers In - CDIU/Terrorism/DUI	3400	1100,1248,1257	\$ 2,196,090	\$ 4,530,301	\$ 4,530,301	\$ 5,242,090	\$ 5,242,090	\$ -
Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO	3200	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	8800	2060	\$ (5,142,601)					
Total Other Funds Ltd*	3400		\$ 245,055,786	\$ 270,552,606	\$ 270,552,606	\$ 304,344,401	\$ 304,713,619	\$ -
Total Other Funds Non-Ltd	3200		\$ 3,509,662	\$ 4,895,992	\$ 4,895,992	\$ 5,077,143	\$ 5,077,143	\$ -
Total Other Funds Cap Const	3020		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fed Funds Cap Const	6020		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 109,016,807	\$ 157,871,008	\$ 157,871,008	\$ 190,559,247	\$ 188,005,351	\$ -
Total Federal Funds Non-Ltd	6200		\$ 15,220,675	\$ 15,740,252	\$ 15,740,252	\$ 16,322,641	\$ 16,322,641	\$ -

\*General Fund 8800 considered Other Funds 3400

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

Justice, Dept of  
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	12,117,120	5,614,338	5,614,338	7,375,461	7,375,461	-
Federal Revenues	6,731,984	8,800,000	8,800,000	9,408,595	9,408,595	-
Charges for Services	140,023,579	178,201,383	178,939,895	215,387,616	207,520,793	-
Admin and Service Charges	26,151,752	-	-	-	-	-
Fines and Forfeitures	20,701,279	1,184,255	1,184,255	136,762	136,762	-
General Fund Obligation Bonds	3,505,000	15,415,000	16,625,000	14,215,000	15,535,000	-
Interest Income	69,441	39,898	39,898	60,390	60,390	-
Sales Income	60,534	20,000	20,000	20,021	20,021	-
Donations	47,754	27,000	27,000	47,758	47,758	-
Other Revenues	17,392,225	30,900,375	30,900,375	29,698,571	29,698,571	-
Transfer In - Intrafund	2,951,644	1,484,763	1,484,763	51,798	5,176,718	-
Transfer In Other	-	-	383,898	566,615	566,615	-
Tsfr From Human Svcs, Dept of	1,297,930	1,174,458	1,174,458	1,174,458	8,090,499	-
Tsfr From Administrative Svcs	1,263,249	1,356,365	1,356,365	1,479,113	1,479,113	-
Tsfr From Justice, Dept of	63,299	-	-	-	-	-
Tsfr From Revenue, Dept of	19,913,740	20,541,179	20,541,179	21,299,024	21,299,024	-
Tsfr From Military Dept, Or	499,751	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	-	2,497,563	2,497,563	2,589,973	2,589,973	-
Tsfr From Transportation, Dept	397,610	474,382	474,382	911,044	911,044	-
Transfer Out - Intrafund	(2,961,644)	(1,484,763)	(1,484,763)	(51,798)	(5,176,718)	-
Transfer to General Fund	(5,142,601)	-	-	-	-	-
Tsfr To Corrections, Dept of	(37,860)	(26,000)	(26,000)	(26,000)	(26,000)	-
<b>Total Other Funds</b>	<b>\$245,055,786</b>	<b>\$266,220,196</b>	<b>\$270,552,606</b>	<b>\$304,344,401</b>	<b>\$304,713,619</b>	<b>-</b>

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

Justice, Dept of  
2017-19 Biennium

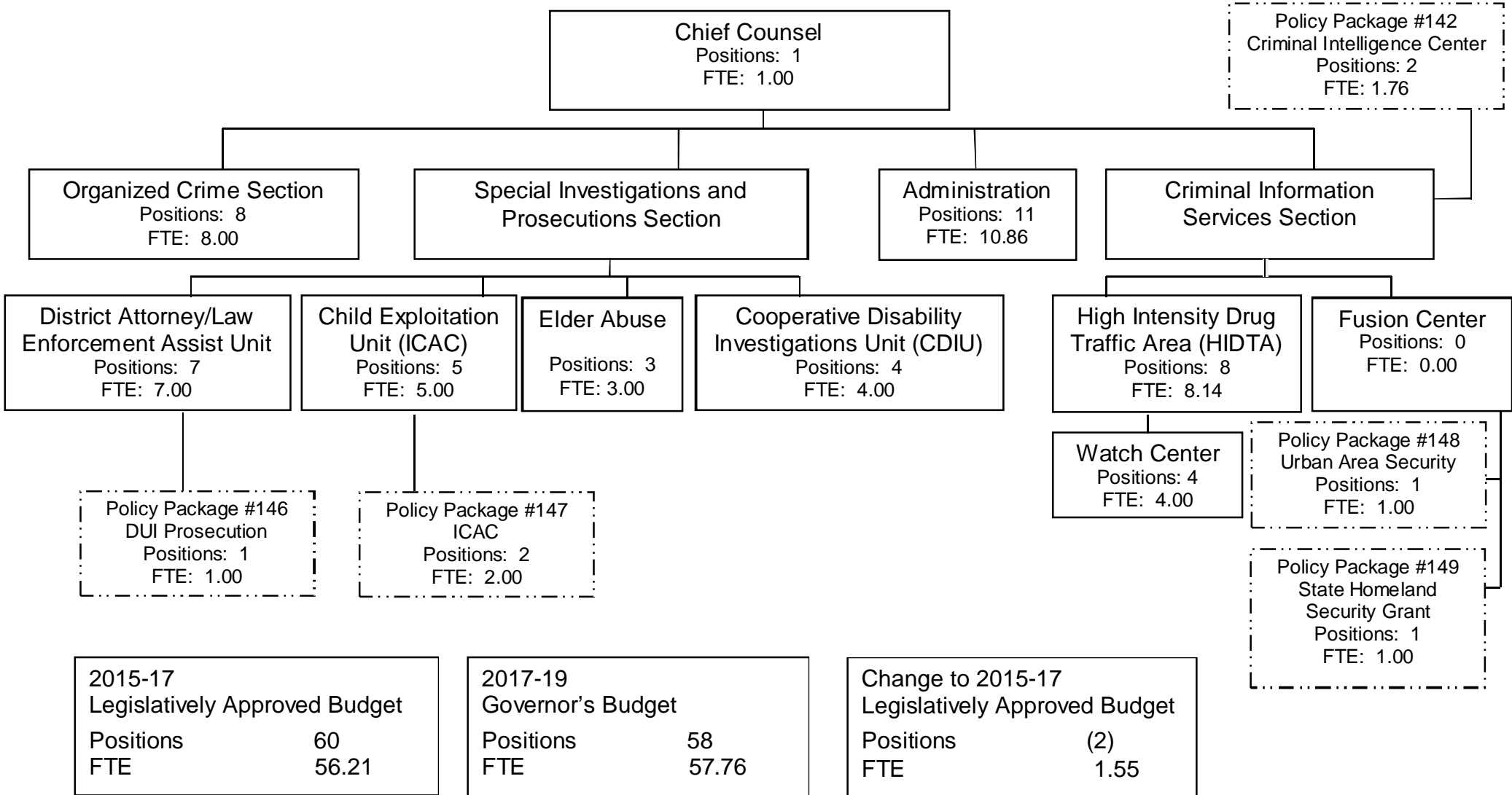
Agency Number: 13700

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

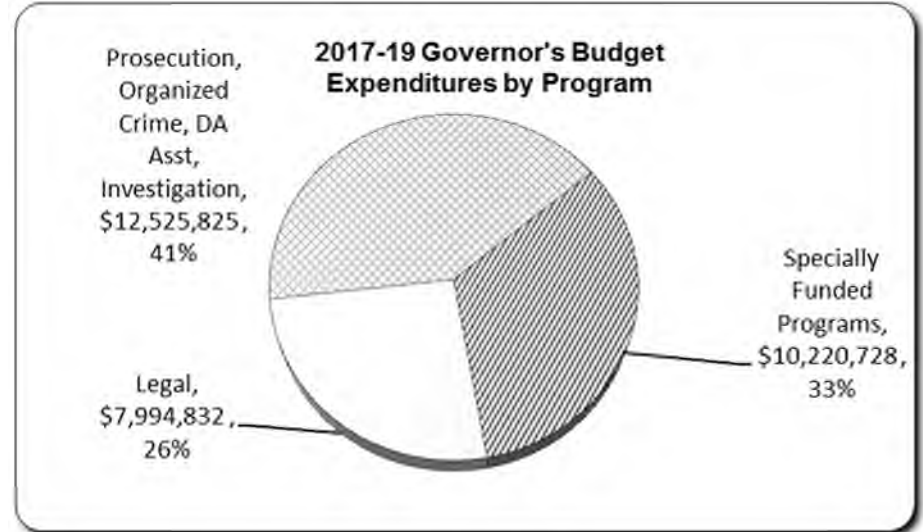
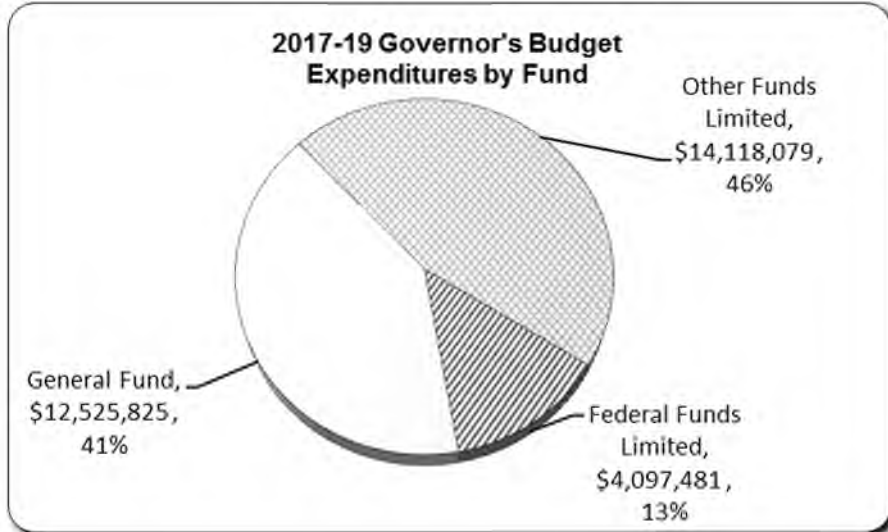
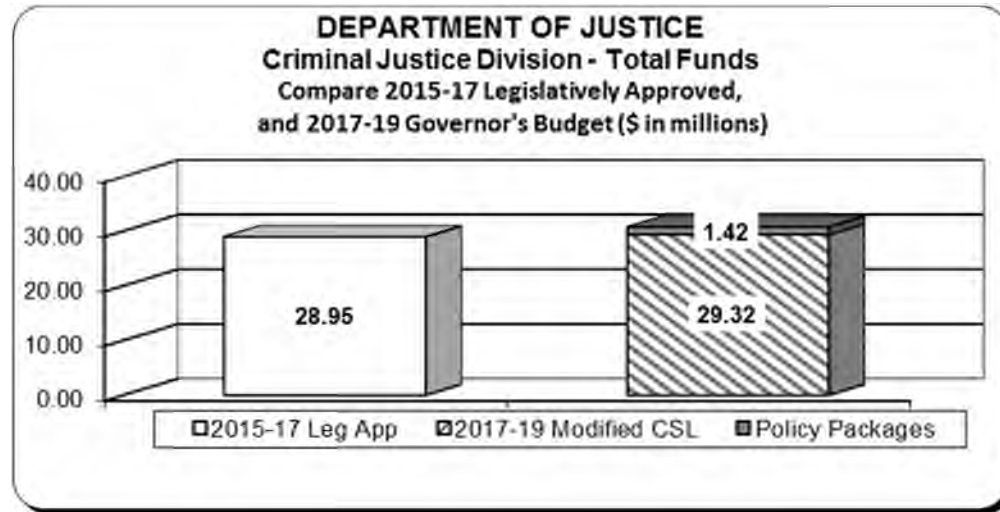
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	109,016,807	142,401,423	157,871,008	190,559,247	188,005,351	-
<b>Total Federal Funds</b>	<b>\$109,016,807</b>	<b>\$142,401,423</b>	<b>\$157,871,008</b>	<b>\$190,559,247</b>	<b>\$188,005,351</b>	-
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	345,347	352,250	352,250	338,000	338,000	-
Federal Revenues	2,808,663	4,058,571	4,058,571	4,236,021	4,236,021	-
Fines and Forfeitures	252,229	485,171	485,171	503,122	503,122	-
Other Revenues	3,423	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$3,509,662</b>	<b>\$4,895,992</b>	<b>\$4,895,992</b>	<b>\$5,077,143</b>	<b>\$5,077,143</b>	-
<b>Nonlimited Federal Funds</b>						
Federal Funds	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
<b>Total Nonlimited Federal Funds</b>	<b>\$15,220,675</b>	<b>\$15,740,252</b>	<b>\$15,740,252</b>	<b>\$16,322,641</b>	<b>\$16,322,641</b>	-

# Governor's Budget

## ***Criminal Justice Division***



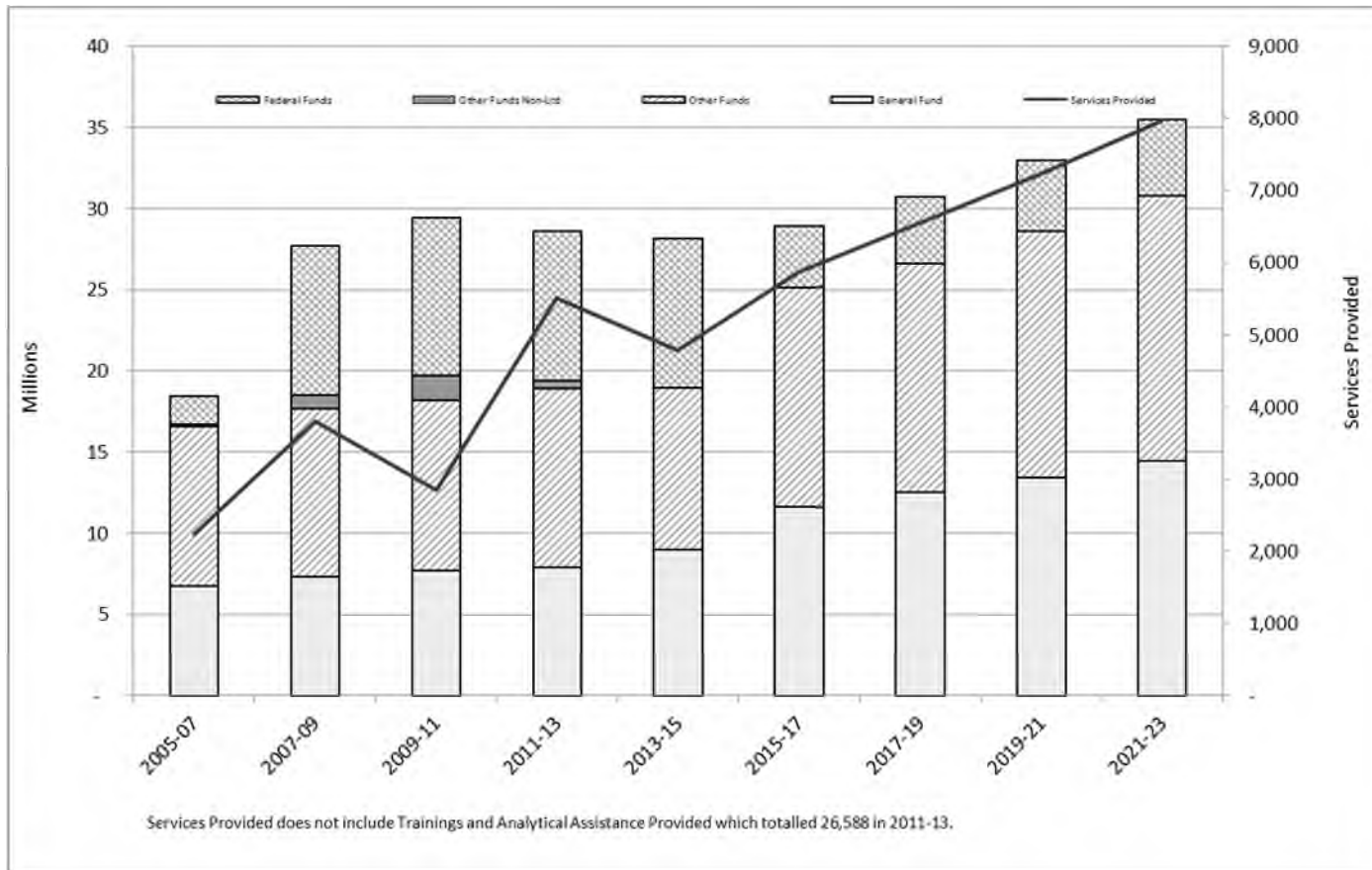
# Governor's Budget



# Governor's Budget

## Executive Summary

Primary Focus Area: Excellence in State Government  
 Program Contact: Michael Slauson, (503) 378-6347



**Services Provided:**  
 Cyber Tips  
 Matters Opened  
 Service Assists  
 Public Records Requests

# Governor's Budget

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## Program Overview

The programs and functions administered and performed within the Division provide support and line services to district attorneys and law enforcement agencies. As a statewide-multipurpose catalyst to Oregon's public safety efforts the Division's work advances the goal of promoting **Excellence in State Government**.

The Division is organized in three sections:

- Special Investigations and Prosecutions Section
- Organized Crime Section
- Criminal Information Services Section

Both the Special Investigations and Prosecution Section and the Organized Crime Section's District Attorney Assistance Program work to maximize public resources by enhancing—as opposed to supplanting—public safety efforts at the local level. The Division achieves that mission by providing direct services to law enforcement and prosecutors throughout the state, including investigative, trial, and training support. Moreover, the Division works to encourage collaboration among law enforcement agencies and shares critical information relating to ongoing criminal activity with our public safety partners.

The Division's efforts to timely and thoroughly investigate and prosecute allegations of public corruption helps to restore the public's confidence in government.

Given the growth and complexity of crime in this state over the last decade, the problems confronting the state's law enforcement agencies have become more sophisticated and unmanageable. As a result, the services provided by the Criminal Justice Division are all the more crucial. For many local law enforcement agencies, the Criminal Justice Division is the only agency available in the state to provide investigation support and prosecution services.

# Governor's Budget

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The Division's performance can be measured by the volume of services provided (See graph on CJ Page 3).<sup>1</sup>

**Performance through 2023:**

The projection through 2023 for services provided is to reach nearly 8,000 per biennium, excluding training and analytical assistance.

**Program Funding Request**

Program Budget		2017-19	2019-21	2021-23
	<b>General Fund</b>	12,525,825	13,456,108	14,474,935
	<b>Other Funds</b>	14,118,079	15,166,617	16,314,954
	<b>Federal Funds</b>	4,097,481	4,401,798	4,735,079
	<b>Total Funds</b>	30,741,385	33,024,523	35,524,968
<b>Program Performance</b>	<i>Number of Services Provided</i>	6,548	7,225	7,971

**Program Description**

The Criminal Justice Division is divided into three sections: the Special Investigations and Prosecutions Section, the Organized Crime Section and the Criminal Information Services Section. Members of these units perform a variety of investigation, prosecution and analytical roles, some of which are detailed below.

**Special Investigations and Prosecutions Section**

The Special Investigations and Prosecutions Section includes the District Attorney Assistance Program, the Internet Crimes Against Children Taskforce, and the Cooperative Disability Investigations Unit.

District Attorney Assistance: This program was first established in 1969 to implement ORS 180.060.

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<sup>1</sup> Services provided includes service assists, investigations, prosecution and cybertips. It does not include training hours, students trained or analytical assistance provided.



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The District Attorney Assistance program assists Oregon's District Attorneys and their deputies in criminal cases and matters relating to prosecution and law enforcement in their respective counties. The Division provides trial and investigative assistance, technical-legal and prosecutorial advice and services, and legal education and training in areas of criminal law and procedure. The program encompasses three general areas:

- Trial Assistance and Legal Advice
- Investigative Services
- Training Programs and Publications

**Trial Assistance and Legal Advice:** Trial assistance is furnished to the District Attorneys for cases that involve difficult evidentiary and factual circumstances, complicated scientific evidence, and/or technical defenses (such as mental responsibility). Although trial assistance has been provided to larger counties in many instances, this technical assistance primarily has benefited prosecutors in medium and small counties. Without this assistance, the District Attorneys in smaller Oregon counties would be at a disadvantage in prosecuting difficult cases. In some circumstances, such as where a vacancy has occurred in a county, the Governor is empowered to and has directed the Attorney General to carry out the duties of the office until a successor takes office.

Moreover, the District Attorney Assistance Program provides around-the-clock advice to prosecutors and law enforcement officers. Criminal law continues to change rapidly and to grow increasingly more complex. To assure effective prosecution and to reduce the risk of trial error or tort liability for public officers and agencies, prosecuting attorneys and the law enforcement community need timely and accurate information about the current status of criminal law and procedure.

**Investigative Services:** Another facet of the District Attorney Assistance program is its investigative services. Investigative assistance is provided to local District Attorneys on request. The majority of the District Attorneys in the state lack investigative personnel on their staffs to provide immediate pretrial assistance in the preparation of a difficult or complex criminal case. The assistance provided by this Division includes a factual investigation of the events, in-depth interviewing of witnesses, the gathering of additional physical evidence for processing by the State Crime Detection Laboratory, as well as the organization of statements, reports and evidence in a trial presentation format. The investigator services provided are not designed to replace the investigative activities of local or state law enforcement units, but are to provide District Attorneys with the resources for use in trial preparation of intricate and difficult cases.

The need for the investigative services for District Attorneys continues to grow, particularly in the area of prosecution of capital crimes. In each death penalty case, it is essential to investigate all prior criminal activity of a defendant as well as conduct an in-depth

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investigation into all aspects of a defendant's character and background for presentation during the penalty phase of a trial. Likewise, with an escalation of more sophisticated white-collar crimes, there is an expanding need for financial investigative assistance. In many instances, the investigative expertise available through the District Attorney Assistance and Organized Crime programs is the only expert financial investigative assistance available to a District Attorney or to local law enforcement agencies.

**Training Programs and Publications:** For over 40 years, the Oregon Department of Justice, with the cooperation and assistance of the ODAA, has presented the Annual Institute for Prosecutors. The Institute is an accredited MCLE program. It consists of a one-week, in-residence program of intensive instruction for beginning prosecutors and a two-day, in-depth seminar on topics of interest to seasoned prosecutors. Furthermore, the basic course is the only course available for orienting new deputy District Attorneys (and occasionally new District Attorneys) to the specific requirements of their careers as state prosecutors. Division personnel also provide training on a variety of topics to prosecutors and law enforcement across the state, such as training on search and seizure law, and DUII and domestic violence prosecutions. The only costs incurred in providing the trainings are the hours actually expended by Division personnel as trainers and coordinators. Additionally, Criminal Justice Division staff assists with publishing and updating legal support publications to district attorneys, their deputies, and related law enforcement agencies, including the Indictment Form Book. The Indictment Form Book prescribes pleading forms for virtually all crimes charged by District Attorneys under the Oregon Criminal Code and other criminal statutes.

Resource Prosecutors and Investigators: To advance its mission to provide scholarly legal advice and training, and expert trial and investigative services to prosecuting attorneys and law enforcement, some members of the Criminal Justice Division staff focus their work on key public safety areas. Those key public safety areas include: DUII, Domestic violence, and Elder Abuse.

Internet Crimes Against Children Task Force (ICAC): Established in Oregon in 2004, the Internet Crimes Against Children Task Force Program is a national network of 61 coordinated task forces representing over 3,500 federal, state, and local law enforcement and prosecutorial agencies. These agencies are continually engaged in proactive and reactive investigations and prosecutions of persons involved in child abuse and exploitation involving the Internet. In September 1998, the U.S. Department of Justice began a national Internet Crimes Against Children (ICAC) Task Force program to counter the emerging threat of offenders using the Internet or other online technology to sexually exploit children. The purpose of the program is to help state and local law enforcement agencies develop an effective response to cyber enticement and child pornography cases. Under this program, regional ICAC task forces serve as sources of prevention, education and investigative expertise to provide assistance to parents, teachers, law enforcement and other professionals working on child victimization issues. The Oregon ICAC currently has 157 affiliate agencies with signed MOU's to conduct ICAC related investigations. Since its inception, the Oregon ICAC has received 7,748 Cybertips from the National Center for Missing

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and Exploited Children, and has conducted 2,070 investigations resulting in 353 arrests. The ICAC has provided 258 training sessions for 6818 law enforcement officers, 749 prosecutors and 1,987 other professionals. They have given 755 presentations to 49,702 attendees.

Cooperative Disability Investigations Unit: The 2001 Legislative Assembly approved the participation of the Department of Justice in a cooperative disability investigative program with the Social Security Administration (SSA), the Office of the Inspector General for SSA (OIG), and the Oregon Disability Determination Services (DDS). The Cooperative Disability Investigations Unit (CDIU) is a cooperative effort among the federal and state agencies to efficiently pool resources for the purpose of preventing fraud and abuse in the SSA's Title II and Title XVI disability programs, related federal and state programs and other insurance and benefit payment programs. The Department of Justice contribution to this effort consists of three criminal investigators and one administrative specialist 2. The SSA provides the federal funding to the Oregon Disability Determination Services to reimburse the Department of Justice for the cost incurred for the DOJ criminal investigators and the administrative specialist 2 assigned to the CDIU. The CDIU's primary responsibility is to develop credible and independent evidence of material facts to permit the timely resolution and determination regarding disability eligibility. The CDIU reports the results of its investigations to the appropriate agency responsible for determining disability eligibility.

## Organized Crime Section

The primary purpose of the Organized Crime Section is to detect and combat organized criminal activities in the state. The Organized Crime Section was established in 1977 within the Criminal Justice Division to implement the directives of ORS 180.600-180.630. These statutes broadly define organized crime in the State of Oregon and direct that the Department of Justice be involved in, among other things, investigating corruption or malfeasance by public officials in Oregon.

As experts have long recognized, a substantial deterrent to the intrusion or growth of organized crime is an effective law enforcement effort against corruption and misconduct by public officials. As a practical matter, the Organized Crime Section remains a unique entity available at the state level to conduct official corruption investigations. Other state and local agencies are often reluctant to investigate those public officials on whom they are dependent for appropriations or with whom they come into contact on a daily basis. For those reasons, the Organized Crime Section continues to give priority to public corruption matters. It is necessary to do so to protect the reputation and integrity of public officials and to maintain Oregon's anti-corruption tradition. Moreover, public corruption investigations are sensitive for many reasons. They also are very time consuming and significantly impact the amount of hours available for investigation of substantive and complex organized criminal activities. Major investigative resources are often necessarily expended

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even when cases do not culminate in criminal charges. However, such investigations are vital to preserve the integrity of Oregon government and must be given high priority even if no criminal charges result.

In further meeting the mandates of its mission, the Organized Crime section also engages in criminal investigations and prosecutions of complex criminal organizations. For instance, members of the Organized Crime Section are trained and experienced in conducting complex, multijurisdictional Racketeer Influenced and Corrupt Organization Act (RICO) investigations. They also regularly consult with and teach those from other agencies that are investigating and prosecuting criminal RICO cases. Division personnel are also well versed in investigating and prosecuting complicated financial crimes. Additionally, the Division personnel have the appropriate legal training and technical skills to utilize specialized surveillance equipment in conducting complex investigations against organized crime groups. Those investigations are highly effective at disrupting and dismantling criminal organizations.

The Organized Crime Section continues to be a leader in the area of asset forfeiture. The section continues to be instrumental in providing training regarding the law and works in full cooperation with the Asset Forfeiture Oversight Committee of the legislature. One of the section's Assistant Attorney Generals also serves as forfeiture counsel for the Oregon State Police on an additional assignment.

## **Criminal Information Services Section**

The ability to gather and analyze information about criminals and their organizations is invaluable to law enforcement agencies. The Criminal Information Services Section facilitates the gathering, analysis and sharing of criminal information with local, state and national law enforcement agencies. The Criminal Information Services Section is composed of the Oregon TITAN Fusion Center, the Oregon HIDTA Investigation Service Center, and the Oregon HIDTA Watch Center.

Oregon TITAN Fusion Center: The Fusion Center is Oregon's focal point for receiving, analyzing, gathering, and sharing threat-related information in order to better detect, prevent, investigate, and respond to criminal and terrorist activity.

The Fusion Center is composed primarily of staff from the Criminal Justice Division. This staff works in conjunction with federal, state and local law enforcement agencies. The Fusion Center produces threat assessments, officer safety bulletins, general crime bulletins and terrorism related bulletins. In addition, the Fusion Center is a critical component of the state's critical infrastructure review process. The Fusion Center also provides criminal analysts to assist federal, state and local law enforcement agencies with criminal investigations. Finally, the Center provides important training to law enforcement agencies, businesses and first responders about

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active shooters and the latest terrorist trends, techniques and procedures.

High Intensity Drug Trafficking Area (HIDTA) Investigation Service Center: The Investigation Service Center is a co-located multi-agency program. Its mission is to promote, facilitate, and coordinate the exchange of criminal intelligence information, and provide analytical support.

High Intensity Drug Trafficking Area (HIDTA) Watch Center: The Watch Center's primary mission is to enhance officer safety through deconfliction<sup>2</sup> for the designated HIDTA counties. Watch Center analysts also provide tactical analytical support to law enforcement officers throughout Oregon.

Western States Information Network: The Department of Justice houses the Oregon staff of the Western States Information Network (WSIN). This federally funded program serves five western states (Oregon, Washington, California, Hawaii, and Alaska) by providing services to law enforcement agencies in information sharing on all crimes. Successful law enforcement efforts cannot occur without consideration for the multi-jurisdictional scope of organized criminal activity.

## **Program Justification and Link to Long-Term Outcomes**

The Criminal Justice Division strives to enhance Oregon's public safety efforts by providing skilled, expert, and experienced assistance to prosecuting attorneys and law enforcement officers, encouraging collaboration among Oregon's public safety community, and sharing critical information about ongoing criminal activity and threats within the state. The Division's primary services include:

- Providing on-demand legal advice and training to prosecuting attorneys and law enforcement officers
- Providing investigative and trial support services in complex cases
- Coordinating multi-agency and multi-county investigations and prosecutions

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<sup>2</sup> Deconfliction is a process designed to ensure that multiple agencies are not inadvertently targeting the same event, individual, or organization. Deconfliction occurs when officers of one investigative agency are notified that officers of another agency may be conducting operations in the same area or may be investigating the same suspect. Deconfliction prevents costly duplication of investigative effort and compromise of investigations. Most importantly, deconfliction directly impacts officer safety by reducing the chances two law enforcement agencies, unbeknown to each other, are carrying out undercover law enforcement operations in the same area.

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- Facilitating the exchange of criminal information among governmental agencies
- Proving subject-matter expertise in Investigating and prosecuting crimes such as racketeering, investment schemes and tax fraud, and elder abuse

In addition to providing services to Oregon's public safety agencies directly, the Division works to enhance transparency and accountability in government by conducting timely and thorough public corruption investigations. Whether or not we determine a crime has occurred, our investigations are often the catalyst for positive change in a local community, and our efforts help to restore the public's confidence in government by demonstrating that those who abuse the public's trust will be held accountable. In many instances, we are the agency of last resort for citizens who are seeking to hold public officials in their local communities accountable for their misconduct.

## **Program Performance**

Following are examples of the volume and breadth of services provided by the Division in support of Oregon's District Attorneys and law enforcement agencies.

Service assists include requests from prosecuting attorneys to provide legal advice, guidance, and trial strategy; requests from law enforcement agencies on legal standards and investigative techniques; and, less frequently, assistance to citizens who are requesting assistance in addressing what they believe to be criminal conduct. From July 1, 2014 to June 30, 2016 the Division performed 2,056 service assists. During the same period of time the Division prosecuted 238 cases and conducted 305 investigations.

The Internet Crimes Against Children (ICAC) Task Force has reviewed an increasing number of cybertips<sup>3</sup> each year, starting with 197 in 2006. From July 1, 2011, to June 30, 2014, ICAC received 3,528 tips (averaging 1,176 per year). During the same period, ICAC investigated 98 cases. From July 1, 2014 to June 30, 2016, ICAC received 2,281 tips, investigated 383 cases and performed 191 computer forensic examinations.

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<sup>3</sup> Cybertips are tips received from the National Center for Missing and Exploited Children (NCMEC) when sexual exploitation of children is suspected on internet sites (such as Facebook, Craigslist, etc.)

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The Division is also responsible for training officers, prosecutors, advocates, and other members of the criminal justice system. Between July 1, 2014, and June 30, 2016, the Division provided 1,106 hours of training to over 4,800 students. Most of the training was provided at little or no cost to the students.

The Oregon TITAN Fusion Center provided critical support to law enforcement agencies during this time period. Among other things, from July 1, 2014 to June 30, 2016, the Fusion Center conducted 31 terrorism intakes<sup>4</sup>, created 312 intelligence profiles<sup>5</sup>, created 50 case related charts and graphs, issued 1,903 intelligence publications, provided 509 photographs, created 18 link analysis charts<sup>6</sup> and conducted 31 threat assessments.<sup>7</sup>

The Criminal Information Services Section provides vital case support and deconfliction services to law enforcement agencies across the state and country. From July 1, 2014, to June 30, 2016, the HIDTA Investigation Service Center and the HIDTA Watch Center worked on 113 cases, referred 301 leads to other law enforcement agencies, processed 11,540 requests for criminal intelligence profiles and deconflicted 3,913 events and 41,810 cases.

## **Enabling Legislation/Program Authorization**

The Attorney General is required to conduct prosecutions and investigations, and manage criminal proceedings when so directed by the Governor (ORS 180.070, ORS 180.080). The Attorney General must also “consult with, advise, and direct the district attorneys in all criminal causes and matters relating to state affairs in their respective counties” (ORS 180.060(5)). ORS 180.610 gives the Attorney General a special mandate to fight organized crime. This mandate includes every aspect of investigation, prosecution, and intelligence gathering, as well as developing statewide policies to combat organized crime. The Attorney General is also required to investigate and prosecute public corruption, cases involving criminal financial activity, and election law violations (ORS 180.610(5) and (6); ORS

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<sup>4</sup> A terrorism intake is a report of suspicious activity. These reports come from a variety of sources and are sent by the Fusion Center to the appropriate law enforcement agency for action.

<sup>5</sup> Intelligence profiles are backgrounds on subjects requested by a law enforcement officer in connection to a criminal investigation.

<sup>6</sup> Link analysis is a data-analysis technique used to evaluate connections between organizations, people and transactions. Link analysis is crucial to the success of investigations into organized crime and terror groups.

<sup>7</sup> Examples of threat assessments conducted during this time are, the United States Olympic Trials, the Hillsboro Air Show, the Pendleton Round-Up, the Major League Soccer All Star game, and the Hood to Coast Relay.

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260.345). Homeland Security Presidential Directive 5 and 8, and the National Strategy for Information Sharing of 2007 impose information gathering, sharing, and storage requirements upon our analytical unit.

## **Funding Streams**

The Criminal Justice Division is supported by the General Fund as well as various federal and other grants.

## **Significant Proposed Program Changes from 2015-17**

The funding proposal is intended to maintain the program at the Current Service Level, to restore critical services previously provided, and to meeting the increasing demand for services.

The proposal seeks additional funding to enhance the Division's efforts to increase the effectiveness of the state's public safety efforts by restoring criminal analyst positions.

The proposal also seeks additional funding to assist with the investigation and prosecution of complex, white collar crimes. Requests for those services come from law enforcement agencies and district attorney's offices of all sizes and from all regions of the state. This is a field that requires special knowledge and expertise which generally is not available to most local agencies, including some of the state's largest. Additionally, the proposal seeks additional resources for public corruption investigations, as protracted investigations are often very disruptive to the local communities.



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## Criminal Justice

### 010 - Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**     \$17,705 General Fund  
                              (\$5,291) Other Funds Limited  
                              (\$27,293) Federal Funds Limited  
                              (\$14,879) Total Funds

### 021 – Phase Ins

**Purpose:** This package phases in funding related to the 2016 February Session which funded program enhancements for the Criminal Justice Division. These enhancements included the adding of a Senior Assistant Attorney General and two Criminal Investigators to investigate and prosecute elder abuse.

**How Achieved:** Biennialized service and supplies expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**     \$113,122 General Fund

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## Criminal Justice

### 022 – Phase-Outs

**Purpose:** This package phases-out limited duration and one-time funding for the 2015-17 packages that covered: Driving Under the Influence of Intoxicants Prosecutions, Titan Fusion Center and Internet Crimes Against Children.

**How Achieved:** Eliminated expenditures approved in 2015-17 policy packages 141 and 143.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$289,508)	General Fund
(\$263,084)	Other Funds Limited
(\$114,846)	Federal Funds Limited
(\$667,438)	Total Funds

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% 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 6.9% was applied to DAS property rent, 4.1% to Professional Services and the Attorney General budget was inflated by 13.14%.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$845,421	General Fund
\$218,905	Other Funds Limited
\$69,436	Federal Funds Limited
\$1,133,762	Total Funds

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## Criminal Justice

### 032 – Above Standard Inflation

**Purpose:** For certain accounts, application of the State Government price list resulted in an increase above the standard level.

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

**2017-19/2019-21 Staffing Impact:** None

<b>Revenue Source:</b>	\$5,351	General Fund
	\$8,410	Other Funds Limited
	\$13,761	Total Funds

### 050 – Fund Shift

**Purpose:** This package adjusts for available fund types for State Government Price list changes not in line with the 3.7%.

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

**2017-19/2019-21 Staffing Impact:** None

<b>Revenue Source:</b>	\$11,159	General Fund
	(\$10,799)	Other Funds Limited
	(\$360)	Federal Funds Limited
	\$0	Total Funds

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## Criminal Justice

### 060 – Technical Adjustments

**Purpose:** This package adjusts State Government Price list changes not in line with the 3.7% increase and rent due to DAS lease fee increases or other increases above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$38,619	General Fund
(\$83,934)	Other Funds Limited
(\$91,457)	Federal Funds Limited
(\$136,772)	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: Criminal Justice  
Cross Reference Number: 13700-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	17,705	-	-	-	-	-	17,705
Federal Funds	-	-	-	(27,293)	-	-	(27,293)
<b>Total Revenues</b>	<b>\$17,705</b>	<b>-</b>	<b>-</b>	<b>(\$27,293)</b>	<b>-</b>	<b>-</b>	<b>(\$9,588)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	346	-	-	-	346
Overtime Payments	180	-	190	-	-	-	370
Shift Differential	7	-	4	-	-	-	11
All Other Differential	59	-	152	-	-	-	211
Public Employees' Retire Cont	46	-	66	-	-	-	112
Pension Obligation Bond	17,140	-	(5,720)	(10,515)	-	-	905
Social Security Taxes	20	-	53	-	-	-	73
Unemployment Assessments	5,261	-	2,787	-	-	-	8,048
Mass Transit Tax	2,031	-	402	-	-	-	2,433
Other OPE	-	-	-	(16,778)	-	-	(16,778)
Vacancy Savings	(7,039)	-	(3,571)	-	-	-	(10,610)
<b>Total Personal Services</b>	<b>\$17,705</b>	<b>-</b>	<b>(\$5,291)</b>	<b>(\$27,293)</b>	<b>-</b>	<b>-</b>	<b>(\$14,879)</b>
<b>Total Expenditures</b>							
Total Expenditures	17,705	-	(5,291)	(27,293)	-	-	(14,879)
<b>Total Expenditures</b>	<b>\$17,705</b>	<b>-</b>	<b>(\$5,291)</b>	<b>(\$27,293)</b>	<b>-</b>	<b>-</b>	<b>(\$14,879)</b>

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	5,291	-	-	-	5,291
<b>Total Ending Balance</b>	-	-	<b>\$5,291</b>	-	-	-	<b>\$5,291</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	113,122	-	-	-	-	-	113,122
<b>Total Revenues</b>	<b>\$113,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,122</b>
<b>Services &amp; Supplies</b>							
Instate Travel	19,771	-	-	-	-	-	19,771
Employee Training	5,685	-	-	-	-	-	5,685
Office Expenses	3,328	-	-	-	-	-	3,328
Telecommunications	2,296	-	-	-	-	-	2,296
Data Processing	10,361	-	-	-	-	-	10,361
Employee Recruitment and Develop	95	-	-	-	-	-	95
Dues and Subscriptions	1,182	-	-	-	-	-	1,182
Facilities Rental and Taxes	26,259	-	-	-	-	-	26,259
Facilities Maintenance	7	-	-	-	-	-	7
Agency Program Related S and S	10,025	-	-	-	-	-	10,025
Intra-agency Charges	42,902	-	-	-	-	-	42,902
Other Services and Supplies	4,186	-	-	-	-	-	4,186
Expendable Prop 250 - 5000	(12,975)	-	-	-	-	-	(12,975)
<b>Total Services &amp; Supplies</b>	<b>\$113,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,122</b>
<b>Total Expenditures</b>							
Total Expenditures	113,122	-	-	-	-	-	113,122
<b>Total Expenditures</b>	<b>\$113,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,122</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(289,508)	-	-	-	-	-	(289,508)
Federal Funds	-	-	-	(114,846)	-	-	(114,846)
Transfer In Other	-	-	(383,898)	-	-	-	(383,898)
Tsfr From Military Dept, Or	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	(474,382)	-	-	-	(474,382)
<b>Total Revenues</b>	<b>(\$289,508)</b>	<b>-</b>	<b>(\$858,280)</b>	<b>(\$114,846)</b>	<b>-</b>	<b>-</b>	<b>(\$1,262,634)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(50,843)	-	(31,934)	(16,948)	-	-	(99,725)
Out of State Travel	-	-	(2,000)	-	-	-	(2,000)
Employee Training	(14,619)	-	(23,919)	(4,873)	-	-	(43,411)
Office Expenses	(8,556)	-	(9,315)	(2,852)	-	-	(20,723)
Telecommunications	(2,088)	-	(2,376)	(696)	-	-	(5,160)
Data Processing	(26,643)	-	(11,522)	(8,881)	-	-	(47,046)
Publicity and Publications	-	-	(10)	-	-	-	(10)
Employee Recruitment and Develop	(244)	-	(103)	(81)	-	-	(428)
Dues and Subscriptions	(3,041)	-	(1,442)	(1,014)	-	-	(5,497)
Facilities Rental and Taxes	(35,460)	-	(45,897)	(21,834)	-	-	(103,191)
Facilities Maintenance	(19)	-	(11)	(6)	-	-	(36)
Agency Program Related S and S	(25,780)	-	(12,399)	(8,593)	-	-	(46,772)
Intra-agency Charges	(93,452)	-	(78,099)	(44,499)	-	-	(216,050)
Other Services and Supplies	(10,766)	-	(22,993)	(3,589)	-	-	(37,348)
Expendable Prop 250 - 5000	(12,975)	-	(11,239)	-	-	-	(24,214)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	(5,022)	-	(9,825)	(980)	-	-	(15,827)
<b>Total Services &amp; Supplies</b>	<b>(\$289,508)</b>	<b>-</b>	<b>(\$263,084)</b>	<b>(\$114,846)</b>	<b>-</b>	<b>-</b>	<b>(\$667,438)</b>
<b>Total Expenditures</b>							
Total Expenditures	(289,508)	-	(263,084)	(114,846)	-	-	(667,438)
<b>Total Expenditures</b>	<b>(\$289,508)</b>	<b>-</b>	<b>(\$263,084)</b>	<b>(\$114,846)</b>	<b>-</b>	<b>-</b>	<b>(\$667,438)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(595,196)	-	-	-	(595,196)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$595,196)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$595,196)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	845,421	-	-	-	-	-	845,421
Federal Funds	-	-	-	69,436	-	-	69,436
<b>Total Revenues</b>	<b>\$845,421</b>	<b>-</b>	<b>-</b>	<b>\$69,436</b>	<b>-</b>	<b>-</b>	<b>\$914,857</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,061	-	8,914	1,344	-	-	16,319
Out of State Travel	102	-	326	152	-	-	580
Employee Training	1,283	-	1,960	153	-	-	3,396
Office Expenses	1,453	-	3,212	419	-	-	5,084
Telecommunications	2,654	-	8,283	814	-	-	11,751
State Gov. Service Charges	37,736	-	18,061	(55,513)	-	-	284
Data Processing	969	-	2,427	35	-	-	3,431
Publicity and Publications	5	-	26	36	-	-	67
Professional Services	753	-	1,441	11,803	-	-	13,997
Attorney General	748,340	-	78,919	-	-	-	827,259
Employee Recruitment and Develop	182	-	160	-	-	-	342
Dues and Subscriptions	680	-	833	58	-	-	1,571
Facilities Rental and Taxes	20,219	-	54,748	2,929	-	-	77,896
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	18	-	10	7	-	-	35
Agency Program Related S and S	3,395	-	713	809	-	-	4,917
Intra-agency Charges	18,413	-	32,214	17,990	-	-	68,617
Other Services and Supplies	1,823	-	3,300	1,704	-	-	6,827
Expendable Prop 250 - 5000	1,147	-	563	4,465	-	-	6,175

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	188	-	2,795	1,010	-	-	3,993
<b>Total Services &amp; Supplies</b>	<b>\$845,421</b>	<b>-</b>	<b>\$218,905</b>	<b>(\$11,785)</b>	<b>-</b>	<b>-</b>	<b>\$1,052,541</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	1,107	-	-	1,107
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,107</b>	<b>-</b>	<b>-</b>	<b>\$1,107</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	36,162	-	-	36,162
Dist to Counties	-	-	-	42,420	-	-	42,420
Spc Pmt to Police, Dept of State	-	-	-	1,532	-	-	1,532
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,114</b>	<b>-</b>	<b>-</b>	<b>\$80,114</b>
<b>Total Expenditures</b>							
Total Expenditures	845,421	-	218,905	69,436	-	-	1,133,762
<b>Total Expenditures</b>	<b>\$845,421</b>	<b>-</b>	<b>\$218,905</b>	<b>\$69,436</b>	<b>-</b>	<b>-</b>	<b>\$1,133,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(218,905)	-	-	-	(218,905)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$218,905)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$218,905)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,351	-	-	-	-	-	5,351
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$5,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,351</b>
<b>Services &amp; Supplies</b>							
Telecommunications	5,351	-	8,410	-	-	-	13,761
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$5,351</b>	<b>-</b>	<b>\$8,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,761</b>
<b>Total Expenditures</b>							
Total Expenditures	5,351	-	8,410	-	-	-	13,761
<b>Total Expenditures</b>	<b>\$5,351</b>	<b>-</b>	<b>\$8,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,761</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,410)	-	-	-	(8,410)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$8,410)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,410)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,159	-	-	-	-	-	11,159
Federal Funds	-	-	-	(360)	-	-	(360)
<b>Total Revenues</b>	<b>\$11,159</b>	<b>-</b>	<b>-</b>	<b>(\$360)</b>	<b>-</b>	<b>-</b>	<b>\$10,799</b>
<b>Services &amp; Supplies</b>							
Telecommunications	11,159	-	(10,799)	(360)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$11,159</b>	<b>-</b>	<b>(\$10,799)</b>	<b>(\$360)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	11,159	-	(10,799)	(360)	-	-	-
<b>Total Expenditures</b>	<b>\$11,159</b>	<b>-</b>	<b>(\$10,799)</b>	<b>(\$360)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	10,799	-	-	-	10,799
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$10,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,799</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	38,619	-	-	-	-	-	38,619
Federal Funds	-	-	-	(91,457)	-	-	(91,457)
<b>Total Revenues</b>	<b>\$38,619</b>	<b>-</b>	<b>-</b>	<b>(\$91,457)</b>	<b>-</b>	<b>-</b>	<b>(\$52,838)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(1,215)	-	(5,824)	-	-	-	(7,039)
Telecommunications	-	-	44,886	-	-	-	44,886
Data Processing	(344)	-	(556)	-	-	-	(900)
Facilities Rental and Taxes	43,020	-	(127,321)	(45,372)	-	-	(129,673)
Other Services and Supplies	(2,842)	-	4,881	(46,085)	-	-	(44,046)
<b>Total Services &amp; Supplies</b>	<b>\$38,619</b>	<b>-</b>	<b>(\$83,934)</b>	<b>(\$91,457)</b>	<b>-</b>	<b>-</b>	<b>(\$136,772)</b>
<b>Total Expenditures</b>							
Total Expenditures	38,619	-	(83,934)	(91,457)	-	-	(136,772)
<b>Total Expenditures</b>	<b>\$38,619</b>	<b>-</b>	<b>(\$83,934)</b>	<b>(\$91,457)</b>	<b>-</b>	<b>-</b>	<b>(\$136,772)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	83,934	-	-	-	83,934
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$83,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$83,934</b>

# Governor's Budget

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## Criminal Justice

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$240,835) General Fund  
(\$141,823) Other Funds  
(\$382,658) Total Funds



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(240,835)	-	-	-	-	-	(240,835)
<b>Total Revenues</b>	<b>(\$240,835)</b>	-	-	-	-	-	<b>(\$240,835)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(50,000)	-	(17,000)	-	-	-	(67,000)
Out of State Travel	-	-	(1,000)	-	-	-	(1,000)
Employee Training	(4,000)	-	(6,000)	-	-	-	(10,000)
Office Expenses	(10,000)	-	(8,600)	-	-	-	(18,600)
Telecommunications	(15,000)	-	(27,000)	-	-	-	(42,000)
State Gov. Service Charges	(15,442)	-	(18,546)	-	-	-	(33,988)
Data Processing	-	-	(6,000)	-	-	-	(6,000)
Employee Recruitment and Develop	-	-	(400)	-	-	-	(400)
Dues and Subscriptions	(5,000)	-	(2,100)	-	-	-	(7,100)
Agency Program Related S and S	(25,000)	-	(2,000)	-	-	-	(27,000)
Intra-agency Charges	(100,393)	-	(36,177)	-	-	-	(136,570)
Other Services and Supplies	(10,000)	-	(8,600)	-	-	-	(18,600)
Expendable Prop 250 - 5000	(5,000)	-	(1,400)	-	-	-	(6,400)
IT Expendable Property	(1,000)	-	(7,000)	-	-	-	(8,000)
<b>Total Services &amp; Supplies</b>	<b>(\$240,835)</b>	-	<b>(\$141,823)</b>	-	-	-	<b>(\$382,658)</b>
<b>Total Expenditures</b>							
Total Expenditures	(240,835)	-	(141,823)	-	-	-	(382,658)
<b>Total Expenditures</b>	<b>(\$240,835)</b>	-	<b>(\$141,823)</b>	-	-	-	<b>(\$382,658)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	141,823	-	-	-	141,823
<b>Total Ending Balance</b>	-	-	<b>\$141,823</b>	-	-	-	<b>\$141,823</b>

# Governor's Budget

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## Criminal Justice

### 092 – Statewide AG Adjustment

**Purpose:** This package includes a reduction in the Attorney General rates.

**How Achieved:** Appropriate line items adjusted.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$423,336) General Fund  
                          (\$44,644) Other Funds  
                          (\$467,980) Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(423,336)	-	-	-	-	-	(423,336)
<b>Total Revenues</b>	<b>(\$423,336)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$423,336)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(423,336)	-	(44,644)	-	-	-	(467,980)
<b>Total Services &amp; Supplies</b>	<b>(\$423,336)</b>	<b>-</b>	<b>(\$44,644)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$467,980)</b>
<b>Total Expenditures</b>							
Total Expenditures	(423,336)	-	(44,644)	-	-	-	(467,980)
<b>Total Expenditures</b>	<b>(\$423,336)</b>	<b>-</b>	<b>(\$44,644)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$467,980)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	44,644	-	-	-	44,644
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$44,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$44,644</b>

# Governor's Budget

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## Criminal Justice

### 142 – Criminal Information Services Section

**Purpose:** The Criminal Information Services Section (CISS) is comprised of the TITAN Fusion Center, the HIDTA Information Services Center (ISC), and the HIDTA Watch Center. Historically, the Criminal Justice Division had several General Fund analysts who provided case support to law enforcement and prosecutors in all areas of the state and for any type of crime. Analytical support includes a wide variety of case-related evaluation, including financial support (such as reviewing financial records and tracking income and expenditures), tactical support (such as phone analysis and organizational charts), and strategic support (such as threat assessments and bulletins). In 2015-17, the Division had three General Fund analysts, which were Limited Duration positions. Most of the CISS analyst positions are funded by grants or outside sources that constrain the field of work they can do. This substantially limits the amount of analytical case support the Division can provide.

**How Achieved:** This POP would add two permanent analyst positions to enable the Division to better meet the demands for analytical support. The RA3 position would be hired for specific expertise in providing financial, tactical, and strategic case support. The RA1 position would focus on analytical products, such as intelligence bulletins, to ensure our partners get accurate information quickly and easily.

**2017-19 Staffing Impact:** 2 Positions/1.76 FTE  
Research Analyst 3 – 1 position/0.88 FTE  
Research Analyst 1 – 1 position/0.88 FTE

**2019-21 Staffing Impact:** 2 Positions/2.00 FTE  
Research Analyst 3 – 1 position/1.00 FTE  
Research Analyst 1 – 1 position/1.00 FTE

**Quantifying Results:** The Criminal Justice Division maintains a searchable database to manage cases and track outcomes. This database will be used to track performance throughout the biennium.

**Revenue Source:** \$389,921 General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 142 - Criminal Intelligence Center

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	389,921	-	-	-	-	-	389,921
<b>Total Revenues</b>	<b>\$389,921</b>	-	-	-	-	-	<b>\$389,921</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	160,377	-	-	-	-	-	160,377
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	20,993	-	-	-	-	-	20,993
Social Security Taxes	12,269	-	-	-	-	-	12,269
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Mass Transit Tax	962	-	-	-	-	-	962
Flexible Benefits	58,338	-	-	-	-	-	58,338
Reconciliation Adjustment	(7,212)	-	-	-	-	-	(7,212)
<b>Total Personal Services</b>	<b>\$245,947</b>	-	-	-	-	-	<b>\$245,947</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,136	-	-	-	-	-	10,136
Employee Training	6,664	-	-	-	-	-	6,664
Office Expenses	2,123	-	-	-	-	-	2,123
Telecommunications	3,126	-	-	-	-	-	3,126
Data Processing	15,652	-	-	-	-	-	15,652
Employee Recruitment and Develop	25	-	-	-	-	-	25
Dues and Subscriptions	1,204	-	-	-	-	-	1,204
Facilities Rental and Taxes	31,891	-	-	-	-	-	31,891
Agency Program Related S and S	915	-	-	-	-	-	915

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 142 - Criminal Intelligence Center

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	35,161	-	-	-	-	-	35,161
Other Services and Supplies	23,277	-	-	-	-	-	23,277
Expendable Prop 250 - 5000	8,800	-	-	-	-	-	8,800
IT Expendable Property	5,000	-	-	-	-	-	5,000
<b>Total Services &amp; Supplies</b>	<b>\$143,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$143,974</b>
<b>Total Expenditures</b>							
Total Expenditures	389,921	-	-	-	-	-	389,921
<b>Total Expenditures</b>	<b>\$389,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$389,921</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.76
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.76</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 142 - Criminal Intelligence Center

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
1115014	OAS C1115	AP RESEARCH ANALYST 1	1	.88	21.00	02	3,205.00	67,305				67,305
								43,238				43,238
1117035	OAS C1117	AP RESEARCH ANALYST 3	1	.88	21.00	02	4,432.00	93,072				93,072
								48,582				48,582
TOTAL PICS SALARY								160,377				160,377
TOTAL PICS OPE								91,820				91,820
TOTAL PICS PERSONAL SERVICES =			2	1.76	42.00			252,197				252,197



# Governor's Budget

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## Criminal Justice

### 146 – Continue DUII Prosecution

**Purpose:** Continue 1 limited duration Senior Assistant Attorney general for the DUII Resource Prosecutor Program. DUII cases can be extremely complex and the Division is called upon daily to provide assistance in these matters. The Division has had the DUII Prosecutor since 2006.

**How Achieved:** The DUII program is funded through grants from ODOT. The current grant expires in September, 2016, but will be renewed by DOJ through ODOT.

**2017-19 Staffing Impact:** 1 Position/1.00 FTE  
Senior Assistant Attorney General – 1 position/1.00 FTE

**2019-21 Staffing Impact:** None

**Quantifying Results:** The Criminal Justice Division maintains a searchable database to manage cases and track outcomes. This database will be used to track performance throughout the biennium. Additionally, each of the grants in question has grant-reporting requirements that will also be used to track performance.

**Revenue Source:** \$558,883 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 146 - Continue DUII Prosecution

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Transportation, Dept	-	-	911,044	-	-	-	911,044
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$911,044</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$911,044</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	292,392	-	-	-	292,392
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	55,818	-	-	-	55,818
Social Security Taxes	-	-	19,750	-	-	-	19,750
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Other OPE	-	-	37,690	-	-	-	37,690
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$439,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$439,112</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	19,612	-	-	-	19,612
Employee Training	-	-	3,786	-	-	-	3,786
Office Expenses	-	-	1,206	-	-	-	1,206
Telecommunications	-	-	1,776	-	-	-	1,776
Data Processing	-	-	8,893	-	-	-	8,893
Employee Recruitment and Develop	-	-	14	-	-	-	14
Dues and Subscriptions	-	-	684	-	-	-	684
Facilities Rental and Taxes	-	-	18,120	-	-	-	18,120
Agency Program Related S and S	-	-	3,885	-	-	-	3,885

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 146 - Continue DUII Prosecution

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	56,827	-	-	-	56,827
Other Services and Supplies	-	-	2,468	-	-	-	2,468
IT Expendable Property	-	-	2,500	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$119,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$119,771</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	558,883	-	-	-	558,883
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$558,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$558,883</b>
<b>Ending Balance</b>							
Ending Balance	-	-	352,161	-	-	-	352,161
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$352,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$352,161</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 146 - Continue DUII Prosecution

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
7505216	AJ U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	08	12,183.00		292,392			292,392
									109,030			109,030
TOTAL PICS SALARY									292,392			292,392
TOTAL PICS OPE										109,030		109,030
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				401,422			401,422

# Governor's Budget

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## Criminal Justice

### 147 – Internet Crimes Against Children

**Purpose:** Continue two limited duration Special Agents for the ICAC Task Force and make them permanent.

**How Achieved:** The two ICAC Special Agents are federally funded with a continuation grant. This package will provide the limitation to expend the Federal Funds and the authority to maintain these positions.

**2017-19 Staffing Impact:** 2 Positions/2.00 FTE  
Criminal Investigator – 2 positions/2.00 FTE

**2019-21 Staffing Impact:** Same as 2017-19

**Quantifying Results:** The Criminal Justice Division maintains a searchable database to manage cases and track outcomes. This database will be used to track performance throughout the biennium.

**Revenue Source:** \$755,187 Federal Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 147 - Internet Crimes Against Children

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	755,187	-	-	755,187
<b>Total Revenues</b>	-	-	-	<b>\$755,187</b>	-	-	<b>\$755,187</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	375,504	-	-	375,504
Empl. Rel. Bd. Assessments	-	-	-	114	-	-	114
Public Employees' Retire Cont	-	-	-	71,684	-	-	71,684
Social Security Taxes	-	-	-	28,726	-	-	28,726
Worker's Comp. Assess. (WCD)	-	-	-	138	-	-	138
Flexible Benefits	-	-	-	66,672	-	-	66,672
Other OPE	-	-	-	50,724	-	-	50,724
<b>Total Personal Services</b>	-	-	-	<b>\$593,562</b>	-	-	<b>\$593,562</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	39,224	-	-	39,224
Employee Training	-	-	-	7,573	-	-	7,573
Office Expenses	-	-	-	2,412	-	-	2,412
Telecommunications	-	-	-	3,552	-	-	3,552
Data Processing	-	-	-	17,786	-	-	17,786
Employee Recruitment and Develop	-	-	-	29	-	-	29
Dues and Subscriptions	-	-	-	1,368	-	-	1,368
Agency Program Related S and S	-	-	-	7,770	-	-	7,770
Intra-agency Charges	-	-	-	76,975	-	-	76,975

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 147 - Internet Crimes Against Children

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	4,936	-	-	4,936
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$161,625</b>	<b>-</b>	<b>-</b>	<b>\$161,625</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	755,187	-	-	755,187
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$755,187</b>	<b>-</b>	<b>-</b>	<b>\$755,187</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>

# Governor's Budget

01/25/17 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 147 - Internet Crimes Against Childr

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTB	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
5234075	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	1.00	24.00	09	7,823.00			187,752		187,752	
											83,667		83,667	
5234076	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	1.00	24.00	09	7,823.00			187,752		187,752	
											83,667		83,667	
TOTAL PICS SALARY											375,504		375,504	
TOTAL PICS OPE													167,334	167,334
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00					542,838		542,838	



# Governor's Budget

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## Criminal Justice

### 148 – Urban Area Security Initiative

**Purpose:** Continue one limited duration Research Analyst 3 position for Fusion Center related work.

**How Achieved:** Grant through Office of Emergency Management/Military.

**2017-19 Staffing Impact:** 1 Position/1.00 FTE  
Research Analyst 3 – 1 position/1.00 FTE

**2019-21 Staffing Impact:** None

**Quantifying Results:** The Criminal Justice Division maintains a searchable database to manage cases and track outcomes. This database will be used to track performance throughout the biennium.

**Revenue Source:** \$278,608 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 148 - Urban Area Security Initiative

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	278,608	-	-	-	278,608
<b>Total Revenues</b>	-	-	<b>\$278,608</b>	-	-	-	<b>\$278,608</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	134,568	-	-	-	134,568
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	17,615	-	-	-	17,615
Social Security Taxes	-	-	10,295	-	-	-	10,295
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Other OPE	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$195,940</b>	-	-	-	<b>\$195,940</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,763	-	-	-	1,763
Employee Training	-	-	3,786	-	-	-	3,786
Office Expenses	-	-	1,206	-	-	-	1,206
Telecommunications	-	-	1,776	-	-	-	1,776
Data Processing	-	-	8,893	-	-	-	8,893
Employee Recruitment and Develop	-	-	14	-	-	-	14
Dues and Subscriptions	-	-	684	-	-	-	684
Facilities Rental and Taxes	-	-	18,120	-	-	-	18,120
Agency Program Related S and S	-	-	3,885	-	-	-	3,885
Intra-agency Charges	-	-	33,173	-	-	-	33,173

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 148 - Urban Area Security Initiative

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	2,468	-	-	-	2,468
Expendable Prop 250 - 5000	-	-	4,400	-	-	-	4,400
IT Expendable Property	-	-	2,500	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$82,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$82,668</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	278,608	-	-	-	278,608
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$278,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$278,608</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

# Governor's Budget

01/25/17 REPORT NO.: PPDPPISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 148 - Urban Area Security Initiative

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1117056	OAS C1117 AP	RESEARCH ANALYST 3	1	1.00	24.00	07	5,607.00		134,568			134,568
									61,372			61,372
TOTAL PICS SALARY									134,568			134,568
TOTAL PICS OPE										61,372		61,372
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				195,940			195,940

# Governor's Budget

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## Criminal Justice

### 149 – State Homeland Security Grant

**Purpose:** Continue one limited duration Research Analyst 3 position for Fusion Center related work.

**How Achieved:** Grant through Office of Emergency Management/Military.

**2017-19 Staffing Impact:** 1 Positions/1.00 FTE  
Research Analyst 3 – 1 position/1.00 FTE

**2019-21 Staffing Impact:** None

**Quantifying Results:** The Criminal Justice Division maintains a searchable database to manage cases and track outcomes. This database will be used to track performance throughout the biennium.

**Revenue Source:** \$288,007 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 149 - State Homeland Security Grant

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	288,007	-	-	-	288,007
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$288,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$288,007</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	141,216	-	-	-	141,216
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	18,485	-	-	-	18,485
Social Security Taxes	-	-	10,803	-	-	-	10,803
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$203,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$203,966</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,763	-	-	-	1,763
Employee Training	-	-	3,786	-	-	-	3,786
Office Expenses	-	-	1,206	-	-	-	1,206
Telecommunications	-	-	1,776	-	-	-	1,776
Data Processing	-	-	8,893	-	-	-	8,893
Employee Recruitment and Develop	-	-	14	-	-	-	14
Dues and Subscriptions	-	-	684	-	-	-	684
Facilities Rental and Taxes	-	-	18,120	-	-	-	18,120
Agency Program Related S and S	-	-	3,885	-	-	-	3,885
Intra-agency Charges	-	-	34,546	-	-	-	34,546
Other Services and Supplies	-	-	2,468	-	-	-	2,468

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 149 - State Homeland Security Grant

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	4,400	-	-	-	4,400
IT Expendable Property	-	-	2,500	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$84,041</b>	-	-	-	<b>\$84,041</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	288,007	-	-	-	288,007
<b>Total Expenditures</b>	-	-	<b>\$288,007</b>	-	-	-	<b>\$288,007</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

# Governor's Budget

01/25/17 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Criminal Justice PACKAGE: 149 - State Homeland Security Grant

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
1117057	OAS	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	08	5,884.00		141,216			141,216
										62,750			62,750
TOTAL PICS SALARY										141,216			141,216
TOTAL PICS OPE										62,750			62,750
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				203,966			203,966



# Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17		2017-19		
				Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 7,131,921	\$ 7,725,772	\$ 7,725,772	\$ 8,195,467	\$ 8,195,467	\$ -
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 4,973	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Legal - Transfer In/(Out)	3400	1010,1257, 2010	\$ (799)	\$ -	\$ -	\$ -	\$ -	\$ -
Criminal Justice - Other Funds Ltd - RAIN, Fusion, RICO, etc	3400	0210,0410, 0705,0910, 0975	\$ 826,890	\$ 1,290,331	\$ 1,290,331	\$ 1,281,739	\$ 1,281,739	\$ -
CJ - Other Funds Non-Ltd - RICO	3200	0505,0705, 0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Criminal Justice - Federal Funds Ltd - HIDTA, etc.	6400	0995	\$ 8,090,997	\$ 3,792,816	\$ 3,792,816	\$ 4,097,481	\$ 4,097,481	\$ -
Criminal Justice - Other Funds Non-Ltd - Transfers In/(Out) - RICO	3200	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Criminal Justice - Other Funds Ltd - Transfers In/(Out) - CDIU/Terrorism/DUII	3400	1100,1248, 1257,1730	\$ 2,196,090	\$ 4,530,301	\$ 4,530,301	\$ 5,242,090	\$ 5,242,090	\$ -
<b>Total Other Funds Ltd</b>	<b>3400</b>		<b>\$ 10,159,075</b>	<b>\$ 13,546,404</b>	<b>\$ 13,546,404</b>	<b>\$ 14,719,296</b>	<b>\$ 14,719,296</b>	<b>\$ -</b>
<b>Total Other Funds Non-Ltd</b>	<b>3200</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Federal Funds Ltd</b>	<b>6400</b>		<b>\$ 8,090,997</b>	<b>\$ 3,792,816</b>	<b>\$ 3,792,816</b>	<b>\$ 4,097,481</b>	<b>\$ 4,097,481</b>	<b>\$ -</b>
<b>Total Federal Funds Non-Ltd</b>	<b>6200</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Governor's Budget

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

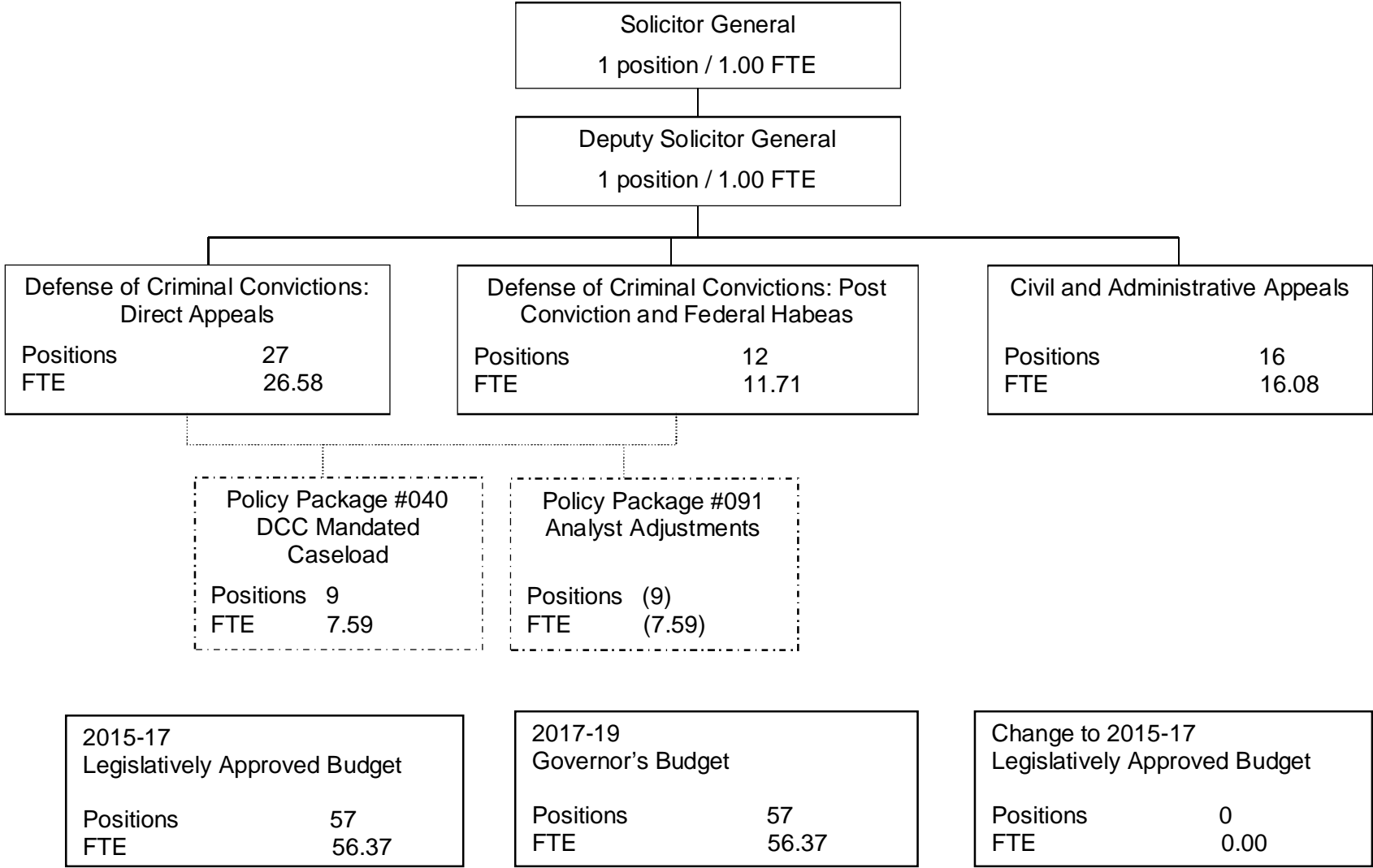
Justice, Dept of  
2017-19 Biennium

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

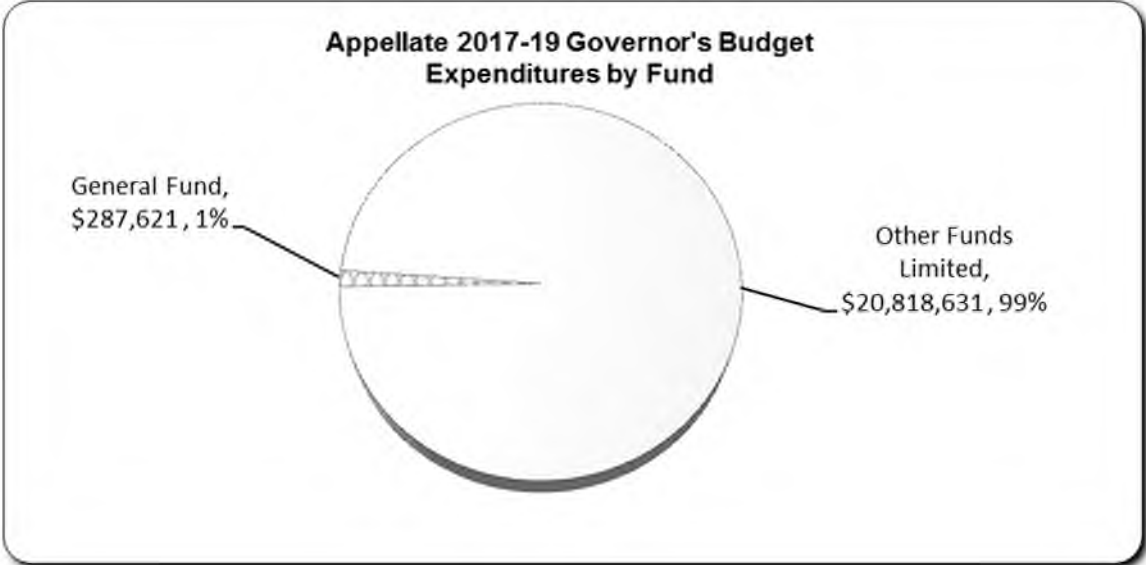
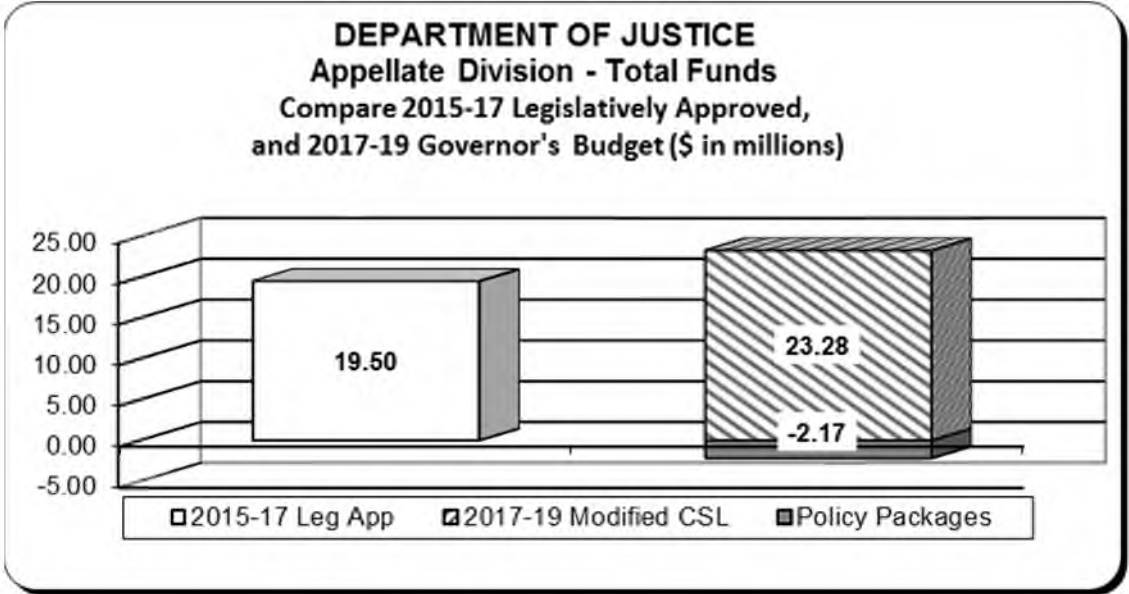
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	7,585,590	7,926,878	8,194,923	8,664,618	8,664,618	-
Fines and Forfeitures	370,015	-	-	-	-	-
Other Revenues	8,179	821,180	821,180	812,588	812,588	-
Transfer In - Intrafund	799	-	-	-	-	-
Transfer In Other	-	-	383,898	566,615	566,615	-
Tsfr From Human Svcs, Dept of	1,297,930	1,174,458	1,174,458	1,174,458	1,174,458	-
Tsfr From Military Dept, Or	499,751	-	-	-	-	-
Tsfr From Pub Safety Stds/Tmng	-	2,497,563	2,497,563	2,589,973	2,589,973	-
Tsfr From Transportation, Dept	397,610	474,382	474,382	911,044	911,044	-
Transfer Out - Intrafund	(799)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,159,075</b>	<b>\$12,894,461</b>	<b>\$13,546,404</b>	<b>\$14,719,296</b>	<b>\$14,719,296</b>	-
<b>Federal Funds</b>						
Federal Funds	8,090,997	3,747,531	3,792,816	4,097,481	4,097,481	-
<b>Total Federal Funds</b>	<b>\$8,090,997</b>	<b>\$3,747,531</b>	<b>\$3,792,816</b>	<b>\$4,097,481</b>	<b>\$4,097,481</b>	-

# Governor's Budget

## ***Appellate Division***

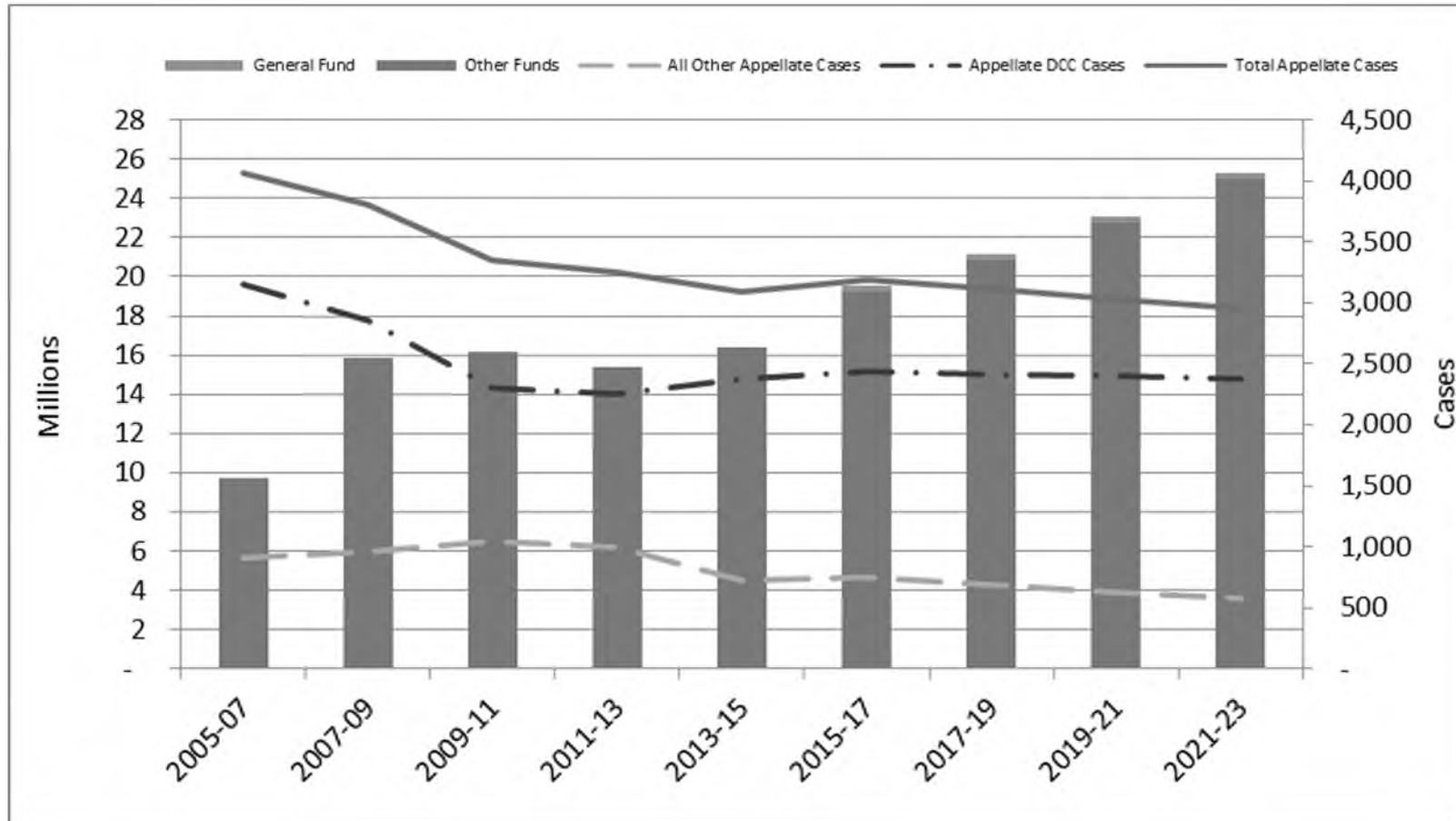


# Governor's Budget



# Governor's Budget Executive Summary

Primary Focus Area: Safer, Healthier Communities  
 Secondary Focus Area: Excellence in State Government  
 Program Contact: Benjamin Gutman, Solicitor General, 503.378.4402



# Governor's Budget

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## Program Overview

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

## Program Description

The Appellate division currently includes 40 attorneys, one support-staff manager, two paralegals, and 14 support staff. The Solicitor General is the Division Administrator. The Division's attorneys have developed considerable expertise in appellate advocacy and procedure and in the fields of criminal law, constitutional law, administrative law, and numerous other government-law topics. As a result, other attorneys within the Department frequently request the Division attorneys' assistance in providing legal advice and in discussing strategies for handling cases in lower courts and administrative tribunals. Division attorneys also assist in presenting training for state agencies and in preparing the Department's Administrative Law Manual. Attorneys who concentrate on criminal-law matters provide legal advice on a daily basis to District Attorney's offices throughout the state, provide electronic weekly updates on recent appellate court opinions, publish annual updates on appellate criminal law matters, and present training at conferences for District Attorneys and other law-enforcement organizations and continuing education programs. The Division also is responsible for preparing and defending ballot titles for initiative measures and some referenda. The types of appeals and a summary of activity in each type are outlined below.

The Appellate Division represents the state in any appellate case in which the state is a party. In many cases a party has the legal right to seek appellate review. For example, every person convicted at trial of a crime has the right to appeal. The typical appeal begins in the Oregon Court of Appeals. A party unhappy with a trial court or agency decision seeks review by this appellate court and files a written brief describing the alleged errors and the relief sought. The state responds in a written brief, and the court may hear an oral argument in which the judges can question the parties about the issues. The court then decides the case either by a written opinion or an order affirming without opinion. After the Oregon Court of Appeals issues a decision, any party may ask the Oregon Supreme Court to consider the case, but the Supreme Court usually is not required to review the case. The court selects a few cases that involve significant legal issues on which the court believes an in-depth analysis of the law will benefit the lower courts, attorneys and the public. Some cases, however, the Oregon Supreme Court must review by statute, including the direct appeal in a case involving imposition of the death penalty, appeals from the Oregon Tax Court, and review of ballot titles when a title certified by the Attorney General is

# Governor's Budget

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challenged. Through its written decisions, the Oregon Supreme Court interprets the Oregon Constitution and Oregon statutes. The Court's decisions thus affect the state, local governments and the people across a wide spectrum of issues. If the Court grants review, the parties typically prepare additional written briefs and the Court hears oral argument. The Court decides the case and, in almost all cases, will issue a written opinion.

Because of the complexity, importance, and extraordinary nature of the cases at the Supreme Court level, special attention and considerable time go into the training and preparation of attorneys, and the review of their written and oral work before the Court, to ensure that work is of the highest quality. The Division typically participates in more than two-thirds of the cases in which the Oregon Supreme Court ultimately issues a written opinion. Appeals also arise in the federal system, typically in the Ninth Circuit Court of Appeals. Cases in the Ninth Circuit often are more complex than the majority of cases in the state Court of Appeals. The process is similar, with preparation of briefs and oral argument.

A decision from the state or federal appellate courts may be appealed to the United States Supreme Court if it involves a question of federal law. Review by the United States Supreme Court is discretionary and rarely allowed, but these cases are of the greatest importance because that Court announces law for the entire country. In an average year, the state will respond to several petitions to the United States Supreme Court. In recent years, the Department also represented the state in cases in which the Court has granted discretionary review and heard argument.

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

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

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

# Governor's Budget

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

The remaining one-third of the Division's cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defense of mental-commitment orders, challenges to decisions of the Board of Parole and Post-Prison Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional, interpretation of sentences or right to hearing (e.g., state "habeas corpus").

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

In the vast majority of the cases handled by the Division, the state is responding to the appeal of another party. The costs of the program are therefore largely outside of the Division's control. For the past few years, the total number of appeals has remained fairly constant, averaging more than 3,000 cases per biennium in the Oregon Court of Appeals and the Ninth Circuit Court of Appeals.

## **Program Justification and Link to Long Term Outcomes**

The Appellate Division supports the primary goal of Safe, Healthy Oregonians. The Division's work directly improves citizens' access to justice and the ability to exercise their rights by ensuring competent and timely representation for the state on appeal. The Division supports a secondary goal of Excellent in State Government by ensuring that the government makes legal arguments that advance the interests of the state as a whole, not just the interests of the litigant in a particular case. The Division's attorneys' roles are not to simply advocate for a position but rather to determine whether the state party has a defensible legal position. If not, the Division's attorneys can work with agencies, for instance, to withdraw an order and amend the legal error. The courts then determine the legally correct position, and typically explain those outcomes in public written opinions.



# Governor's Budget

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Briefs that are filed with the court are available to the public, the oral arguments are open to the public, and the legal opinions that come out on a weekly basis are equally as available to the public. In short, the Division is one part of a legal system that is itself designed to be transparent and responsive.

## **Program Performance**

With respect to the Division's work defending criminal convictions, the Division's performance can be measured by the amount of time it takes for the state to file its briefs in appeals. Due to budget cuts in past biennia, the average length of time that it took both the defendant and the state to file a brief was approximately 350 days for each side's brief. Reducing that time was critical: if cases take too long to resolve on appeal, cases are more difficult to prosecute again if the courts overturn a conviction. And in cases where resolution takes too long, there is a greater risk that federal courts will intervene in state-court operations. The Division has worked closely with the state courts and the Office of Public Defense Services to bring down that amount of delay. The current goal is that briefs be filed within 210 days. In 2015, the Division achieved that goal in 92% of cases.

Unlike the criminal caseload, civil and administrative appeals are briefed on a tighter schedule, usually within 49 days. For that reason, the amount of time that the Division takes to brief civil and administrative cases is not an informative measure of performance. Instead, performance can be gauged by looking at annual client-survey results. The 2015-16 survey results reflected that among client agencies who expressed an opinion, 95% rated the quality of the Division's legal services as "Excellent" or "Good."

## **Enabling Legislation/Program Authorization**

Under ORS 138.040, anyone convicted of a crime under Oregon law may appeal their convictions in the Court of Appeals as a matter of right. The legislature has designated the Attorney General to represent the state on appeal in all criminal cases. ORS 180.060(1). Under ORS 138.650, a petitioner in a post-conviction case may appeal an adverse decision as a matter of right. The legislature has also designated the Attorney General to represent the state in those cases, as well as in habeas corpus proceedings. ORS 138.570; ORS 180.060(4).

A party unsatisfied with a trial court judgment in a civil case may appeal that judgment as a matter of right under ORS 19.205, and the Division would represent the state on appeal. ORS 180.060(4). Administrative appeals arise under the Oregon Administrative Procedures Act. That law provides anyone adversely affected by a state agency order the right to judicial review of that order. ORS 183.482; ORS 183.484. The Division represents the agency that issued the order in judicial review proceedings in the Court of Appeals.

# Governor's Budget

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## **Funding Streams**

The program is funded by charging client agencies for services rendered. In the case of criminal conviction appeals, the General Fund is billed (see DCC program).

## **Significant Proposed Program Changes from 2015-17**

The Division current service level includes additional positions to meet the anticipated growth in Defense of Criminal Convictions cases for 2017-19 (see DCC program).

# Governor's Budget

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## Appellate

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$72,590 Other Funds Limited

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$277,274 Other Funds Limited

# Governor's Budget

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## Appellate

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

**Purpose:** To provide necessary resources to meet the anticipated growth in DCC cases for 2017-19.

**How Achieved:** Add positions and associated expenditure limitation required to meet the projected workload. Note - 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.

**2017-19 Staffing Impact:** 9 positions / 7.59 FTE

Assistant Attorney General – 5 positions / 4.67 FTE

Paralegal – 4 positions / 2.92 FTE

**2019-21 Staffing Impact:** 9 positions / 9.00 FTE

Assistant Attorney General – 5 positions / 5.00 FTE

Paralegal – 4 positions / 4.00 FTE

# Governor's Budget

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## Appellate

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

**Quantifying Results:** 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 93% 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 a particularly accurate gauge as many factors (changes in controlling precedent, e.g.) are beyond our control.

**Revenue Source:** \$2,005,468 Other Funds Limited

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

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

**Revenue Source:** \$45,051 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: Appellate  
Cross Reference Number: 13700-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	5,732	-	-	-	5,732
Overtime Payments	-	-	270	-	-	-	270
Shift Differential	-	-	3	-	-	-	3
All Other Differential	-	-	270	-	-	-	270
Public Employees' Retire Cont	-	-	105	-	-	-	105
Pension Obligation Bond	-	-	66,324	-	-	-	66,324
Social Security Taxes	-	-	480	-	-	-	480
Unemployment Assessments	-	-	1,377	-	-	-	1,377
Mass Transit Tax	-	-	7,741	-	-	-	7,741
Vacancy Savings	-	-	(9,712)	-	-	-	(9,712)
<b>Total Personal Services</b>	-	-	<b>\$72,590</b>	-	-	-	<b>\$72,590</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	72,590	-	-	-	72,590
<b>Total Expenditures</b>	-	-	<b>\$72,590</b>	-	-	-	<b>\$72,590</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(72,590)	-	-	-	(72,590)
<b>Total Ending Balance</b>	-	-	<b>(\$72,590)</b>	-	-	-	<b>(\$72,590)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	36,862	-	-	-	-	-	36,862
<b>Total Revenues</b>	<b>\$36,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$36,862</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	344	-	-	-	344
Out of State Travel	-	-	332	-	-	-	332
Employee Training	-	-	667	-	-	-	667
Office Expenses	-	-	8,944	-	-	-	8,944
Telecommunications	-	-	388	-	-	-	388
State Gov. Service Charges	-	-	130,010	-	-	-	130,010
Data Processing	-	-	185	-	-	-	185
Publicity and Publications	-	-	56	-	-	-	56
Professional Services	-	-	2,293	-	-	-	2,293
Attorney General	36,862	-	-	-	-	-	36,862
Employee Recruitment and Develop	-	-	71	-	-	-	71
Dues and Subscriptions	-	-	1,854	-	-	-	1,854
Facilities Rental and Taxes	-	-	70,874	-	-	-	70,874
Facilities Maintenance	-	-	3	-	-	-	3
Agency Program Related S and S	-	-	808	-	-	-	808
Intra-agency Charges	-	-	56,413	-	-	-	56,413
Other Services and Supplies	-	-	1,958	-	-	-	1,958
Expendable Prop 250 - 5000	-	-	350	-	-	-	350

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,724	-	-	-	1,724
<b>Total Services &amp; Supplies</b>	<b>\$36,862</b>	-	<b>\$277,274</b>	-	-	-	<b>\$314,136</b>
<b>Total Expenditures</b>							
Total Expenditures	36,862	-	277,274	-	-	-	314,136
<b>Total Expenditures</b>	<b>\$36,862</b>	-	<b>\$277,274</b>	-	-	-	<b>\$314,136</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(277,274)	-	-	-	(277,274)
<b>Total Ending Balance</b>	-	-	<b>(\$277,274)</b>	-	-	-	<b>(\$277,274)</b>



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 040 - Mandated Caseload

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
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	-	-	6,178	-	-	-	6,178
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	1,521,654	-	-	-	1,521,654
<b>Total Personal Services</b>	-	-	<b>\$1,527,832</b>	-	-	-	<b>\$1,527,832</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	13,384	-	-	-	13,384
Employee Training	-	-	3,979	-	-	-	3,979
Office Expenses	-	-	27,346	-	-	-	27,346
Telecommunications	-	-	5,282	-	-	-	5,282
Data Processing	-	-	36,494	-	-	-	36,494
Publicity and Publications	-	-	39	-	-	-	39
Employee Recruitment and Develop	-	-	594	-	-	-	594
Dues and Subscriptions	-	-	6,778	-	-	-	6,778
Facilities Rental and Taxes	-	-	87,892	-	-	-	87,892
Fuels and Utilities	-	-	94	-	-	-	94
Facilities Maintenance	-	-	344	-	-	-	344
Agency Program Related S and S	-	-	3,948	-	-	-	3,948
Intra-agency Charges	-	-	218,139	-	-	-	218,139
Other Services and Supplies	-	-	6,223	-	-	-	6,223

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 040 - Mandated Caseload

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	39,600	-	-	-	39,600
IT Expendable Property	-	-	27,500	-	-	-	27,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$477,636</b>	-	-	-	<b>\$477,636</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,005,468	-	-	-	2,005,468
<b>Total Expenditures</b>	-	-	<b>\$2,005,468</b>	-	-	-	<b>\$2,005,468</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,005,468)	-	-	-	(2,005,468)
<b>Total Ending Balance</b>	-	-	<b>(\$2,005,468)</b>	-	-	-	<b>(\$2,005,468)</b>
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							7.59
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.59</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(7,787)	-	-	-	(7,787)
Telecommunications	-	-	(5,243)	-	-	-	(5,243)
Data Processing	-	-	(552)	-	-	-	(552)
Facilities Rental and Taxes	-	-	53,761	-	-	-	53,761
Other Services and Supplies	-	-	4,872	-	-	-	4,872
<b>Total Services &amp; Supplies</b>	-	-	<b>\$45,051</b>	-	-	-	<b>\$45,051</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	45,051	-	-	-	45,051
<b>Total Expenditures</b>	-	-	<b>\$45,051</b>	-	-	-	<b>\$45,051</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(45,051)	-	-	-	(45,051)
<b>Total Ending Balance</b>	-	-	<b>(\$45,051)</b>	-	-	-	<b>(\$45,051)</b>

# Governor's Budget

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**Package 040 Mandated Caseload reversed in Package 090. Required entries result in blank PPDPFISCAL Report for both packages.**

# Governor's Budget

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## Appellate

### 090 – Analyst Adjustments

Purpose: This package reduces Other Funds expenditure limitation and position authority to reverse the additions in Package 040, the mandated caseload package. The reversal of the mandated caseload package in the Appellate and Trial divisions is linked to the reversal of the mandated caseload package in the Defense of Criminal Convictions (DCC) program. The DCC program supplies the revenue to support the DCC activities carried out by the Appellate and Trial divisions.

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

**2017-19/2019-21 Staffing Impact:** None

#### Quantifying Results:

**2017-19 Staffing Impact:** (9) positions / (7.59) FTE  
Assistant Attorney General – (5) positions / (4.67) FTE  
Paralegal – (4) positions / (2.92) FTE

**2019-21 Staffing Impact:** (9) positions / (9.00) FTE  
Assistant Attorney General – (5) positions / (5.00) FTE  
Paralegal – (4) positions / (4.00) FTE

**Revenue Source:** (\$2,005,468) Other Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
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	-	-	(6,178)	-	-	-	(6,178)
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1,521,654)	-	-	-	(1,521,654)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$1,527,832)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,527,832)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(13,384)	-	-	-	(13,384)
Employee Training	-	-	(3,979)	-	-	-	(3,979)
Office Expenses	-	-	(27,346)	-	-	-	(27,346)
Telecommunications	-	-	(5,282)	-	-	-	(5,282)
Data Processing	-	-	(36,494)	-	-	-	(36,494)
Publicity and Publications	-	-	(39)	-	-	-	(39)
Employee Recruitment and Develop	-	-	(594)	-	-	-	(594)
Dues and Subscriptions	-	-	(6,778)	-	-	-	(6,778)
Facilities Rental and Taxes	-	-	(87,892)	-	-	-	(87,892)
Fuels and Utilities	-	-	(94)	-	-	-	(94)
Facilities Maintenance	-	-	(344)	-	-	-	(344)
Agency Program Related S and S	-	-	(3,948)	-	-	-	(3,948)
Intra-agency Charges	-	-	(218,139)	-	-	-	(218,139)
Other Services and Supplies	-	-	(6,223)	-	-	-	(6,223)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(39,600)	-	-	-	(39,600)
IT Expendable Property	-	-	(27,500)	-	-	-	(27,500)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$477,636)</b>	-	-	-	<b>(\$477,636)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,005,468)	-	-	-	(2,005,468)
<b>Total Expenditures</b>	-	-	<b>(\$2,005,468)</b>	-	-	-	<b>(\$2,005,468)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,005,468	-	-	-	2,005,468
<b>Total Ending Balance</b>	-	-	<b>\$2,005,468</b>	-	-	-	<b>\$2,005,468</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(9)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(9)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(7.59)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(7.59)</b>



# Governor's Budget

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**Package 040 Mandated Caseload reversed in Package 090. Required entries result in blank PPDPFISCAL Report for both packages.**

# Governor's Budget

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## Appellate

### 091 – Statewide Assessment DAS Charges

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

### Quantifying Results:

<b>Revenue Source:</b>	(\$8,921) General Fund
	(\$135,551) Other Funds
	(\$144,472) Total Funds

# Governor's Budget

## **ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,921)	-	-	-	-	-	(8,921)
<b>Total Revenues</b>	<b>(\$8,921)</b>	-	-	-	-	-	<b>(\$8,921)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(50,000)	-	-	-	(50,000)
State Gov. Service Charges	-	-	(29,997)	-	-	-	(29,997)
Attorney General	(8,921)	-	-	-	-	-	(8,921)
Dues and Subscriptions	-	-	(6,000)	-	-	-	(6,000)
Agency Program Related S and S	-	-	(2,600)	-	-	-	(2,600)
Intra-agency Charges	-	-	(40,454)	-	-	-	(40,454)
Other Services and Supplies	-	-	(6,500)	-	-	-	(6,500)
<b>Total Services &amp; Supplies</b>	<b>(\$8,921)</b>	-	<b>(\$135,551)</b>	-	-	-	<b>(\$144,472)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,921)	-	(135,551)	-	-	-	(144,472)
<b>Total Expenditures</b>	<b>(\$8,921)</b>	-	<b>(\$135,551)</b>	-	-	-	<b>(\$144,472)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	135,551	-	-	-	135,551
<b>Total Ending Balance</b>	-	-	<b>\$135,551</b>	-	-	-	<b>\$135,551</b>

# Governor's Budget

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## Appellate

### 092 – Statewide AG Adjustment

**Purpose:** This package includes a reduction in the Attorney General rates.

**How Achieved:** Appropriate line items adjusted.

**2017-19/2019-21 Staffing Impact:** None

#### Quantifying Results:

**Revenue Source:** (\$20,853) General Fund

# Governor's Budget

## **ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Justice, Dept of  
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,853)	-	-	-	-	-	(20,853)
<b>Total Revenues</b>	<b>(\$20,853)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,853)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(20,853)	-	-	-	-	-	(20,853)
<b>Total Services &amp; Supplies</b>	<b>(\$20,853)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,853)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,853)	-	-	-	-	-	(20,853)
<b>Total Expenditures</b>	<b>(\$20,853)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,853)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

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

Source	Fund	ORBITS	2013-15 Actual	2015-17	2015-17 Estimated	2017-19		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 16,358,479	\$ 19,196,828	\$ 19,196,828	\$ 23,434,650	\$ 23,434,650	\$ -
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 12,189	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Misc. Legal Transfers In/(Out) - Other Funds Ltd	3400	1010,2010	\$ -	\$ -	\$ -	\$ -		
Total Other Funds Ltd	3400		\$ 16,370,668	\$ 19,221,828	\$ 19,221,828	\$ 23,459,650	\$ 23,459,650	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Governor's Budget

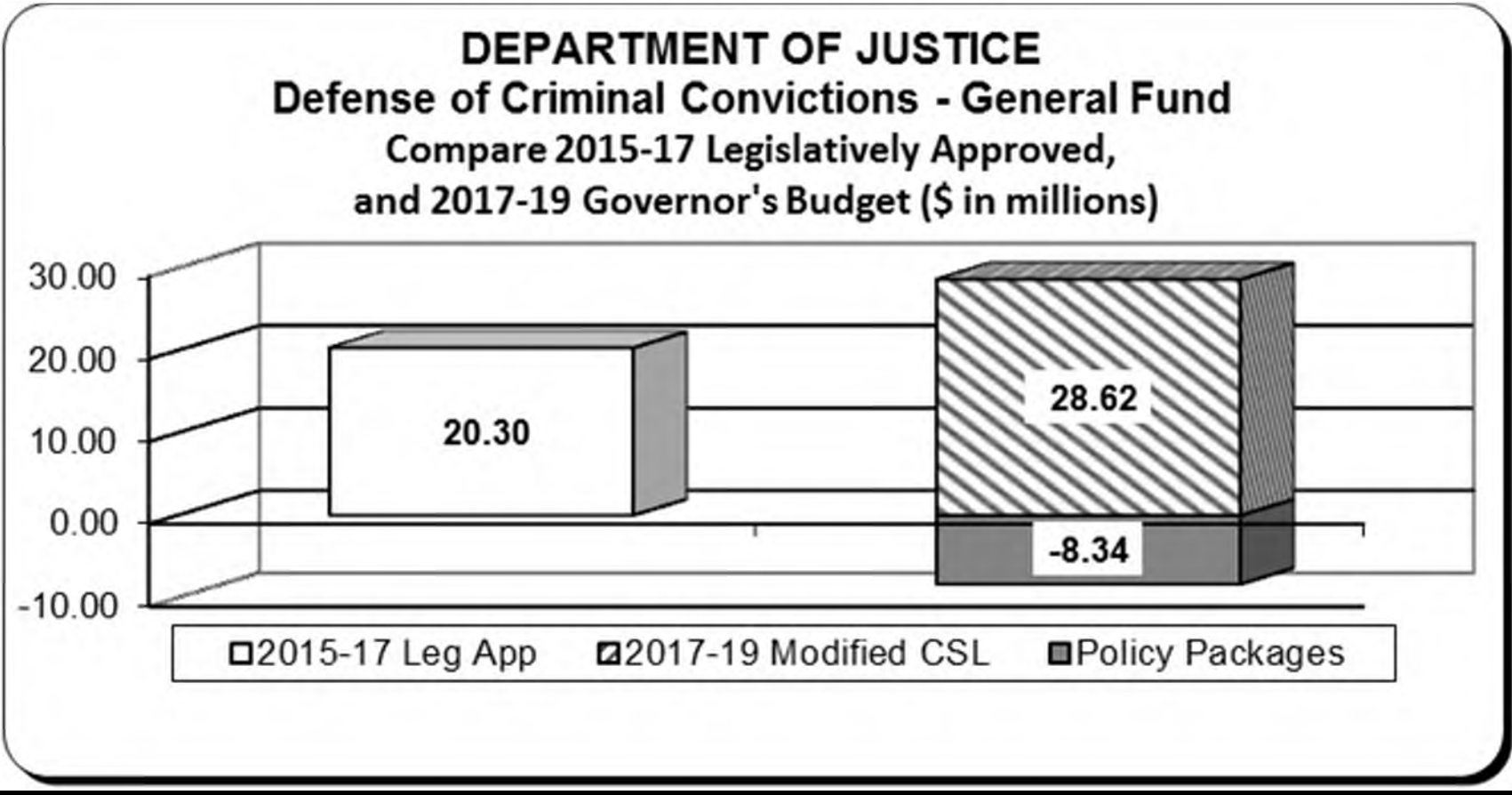
## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Justice, Dept of  
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	16,358,479	18,524,768	19,196,828	23,434,650	23,434,650	-
Fines and Forfeitures	7,750	-	-	-	-	-
Sales Income	2,660	-	-	-	-	-
Other Revenues	1,779	25,000	25,000	25,000	25,000	-
<b>Total Other Funds</b>	<b>\$16,370,668</b>	<b>\$18,549,768</b>	<b>\$19,221,828</b>	<b>\$23,459,650</b>	<b>\$23,459,650</b>	-

***Defense of Criminal Convictions***

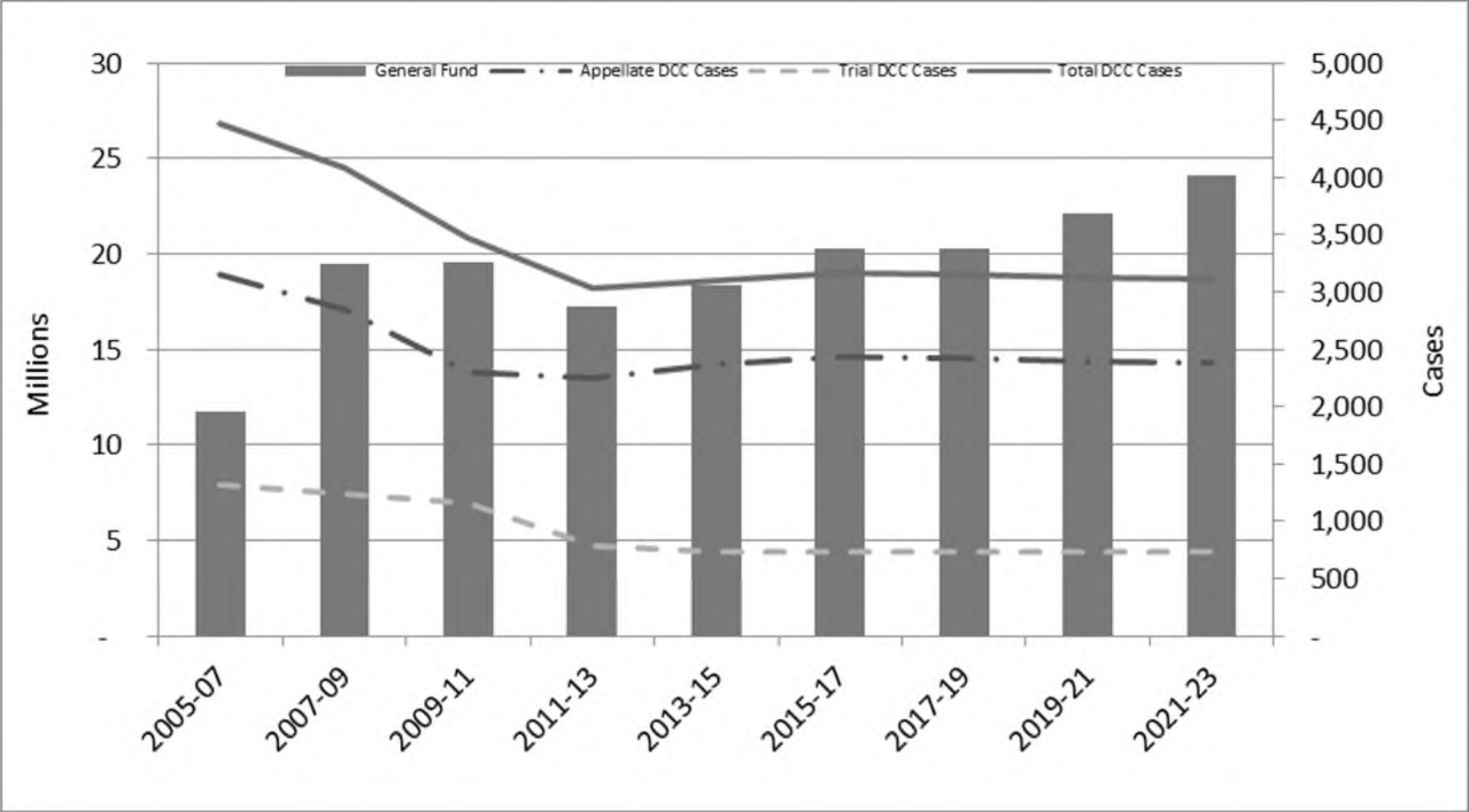




# Governor's Budget

## Executive Summary

Primary Focus Area: Safer, Healthier Communities  
 Secondary Focus Area: Excellence in State Government  
 Program Contact: Steve Lippold, Chief Trial Counsel, 503.947.4700  
 Benjamin Gutman, Solicitor General, 503.673.5011



# Governor's Budget

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## Program Overview

The Defense of Criminal Convictions Program (DCC) covers work performed in the Appellate and Trial Divisions. The purpose of the program is to preserve convictions and sentences obtained by the state's prosecutors, as well as to appeal from adverse trial court decisions that place criminal prosecutions in jeopardy. Oregon centralizes criminal post-conviction and appellate work in the Department of Justice. The goal of this centralization is to achieve top quality legal work and consistency in the legal positions the state takes in cases statewide and in a way that most efficiently utilizes limited resources. The program is categorized with the Safer, Healthier Communities focus area and supports the outcome goal of improving citizen access to justice and the ability to exercise their rights. It does this by ensuring competent and timely representation for the state to defend criminal convictions. The program also works closely with the courts and the public defenders to ensure that cases are resolved as quickly as possible and in the fairest manner possible. The program's work is also critical to public safety—by providing defense of criminal convictions, the program helps ensure that the justice system has its intended deterrent and punitive effect.

## Program Funding Request

The Division is requesting funding of \$20.3 million for the 2017-19 biennium. As reflected in the chart below, funding at this level would fund 3,149 appeals from criminal convictions, allowing the Division to brief those cases effectively and without undue delay. Looking beyond the 2017-19 biennium the Division anticipates that the total number of appeals that we will need to handle will remain fairly steady, but that costs of handling those appeals will increase.

		2017-19	2019-21	2021-23
<b>Program Budget</b>				
	<b>General Fund</b>	20,282,108	22,107,498	24,097,173
<b>Program Performance</b>				
	<b>Number of Cases</b>	3,149	3,129	3,109

# Governor's Budget

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## **Program Description**

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

The Trial Division represents the state in trial court post-conviction proceedings, as well as district court federal habeas corpus cases. The Appellate Division represents the state in direct appeals and state post-conviction challenges in the Oregon Court of Appeals and the Oregon Supreme Court, as well as in federal habeas corpus proceedings in the Ninth Circuit Court of Appeals. The same inmate's case often goes back and forth between the Trial and Appellate Divisions.

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

The typical case then is handled by the Trial Division when an inmate's petition for post-conviction relief is filed in state court. These petitions raise collateral challenges to criminal convictions filed 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.

When the Trial Division is successful, the inmate may then appeal to the Oregon Court of Appeals the trial court's determination on his or her petition for post-conviction relief. At that point the case is once again handled by the Appellate Division through determination of that appeal in the Oregon Court of Appeals or Oregon Supreme Court.

Once an inmate's state relief is exhausted, the inmate may then file a petition for habeas corpus in federal District Court. The Trial Division represents the state's interests at that trial court level. There, the inmate usually raises federal constitutional issues related to his or her confinement.

# Governor's Budget

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When the Trial Division is successful at that stage, the inmate may appeal to the Ninth Circuit Court of Appeals. When they do, the Appellate Division then steps in once again to represent the state's interests on appeal.

The DCC caseload is a mandatory caseload. The number and complexity of these cases are driven by the decisions of individuals convicted of crimes to contest those convictions. That said, these cases must be defended regardless of the number of cases or appeals filed, or the complexity with which they are litigated. The Appellate and Trial Divisions have no control over the number or complexity of cases or appeals that are filed by other parties which accounts for over 95% of the DCC workload. In a much smaller number of appeals, the Solicitor General may approve the state's appeal of a lower-court decision. Those cases typically involve a challenge to the dismissal of criminal charges or the exclusion of evidence critical to the successful prosecution of the case. In a given biennium, the state will appeal approximately 50 such cases.

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

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

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

# Governor's Budget

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## **Capital cases**

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

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

## **Program Justification and Link to Long Term Outcomes**

The DCC program supports the primary goal of Safer, Healthier Communities. The program's work is critical to public safety—by providing defense of criminal convictions, the program helps ensure that the justice system has its intended deterrent and punitive effect on those who would put the public at risk. The program supports a secondary goal of Excellence in State Government by ensuring competent and timely representation for the state to defend criminal convictions. The program also works closely with the courts and the public defenders to ensure that cases are resolved as quickly as possible and in the fairest manner possible.

# Governor's Budget

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## **Program Performance**

On the Appellate side, the DCC program's performance can be measured by the amount of time it takes for the state to file its briefs in appeals. Due to budget cuts in past biennia, the average length of time that it took both the defendant and the state to file a brief was around 350 days for each side's brief. Reducing that time was critical: if cases take too long to resolve on appeal, cases are more difficult to prosecute again if the courts overturn a conviction. And in cases where resolution takes too long, there is a greater risk that federal courts will intervene in state-court operations. The DCC program has worked closely with the state courts and the Office of Public Defense Services to bring down that amount of delay. The current goal is that briefs be filed within 210 days. In 2015, the program achieved that goal in 92% of cases.

On the Trial side, performance can be measured by the number of cases it handles and resolves, and by their outcome. From July 1, 2013 to June 30, 2015, the Trial Division opened 867 cases and, during that same period, closed 1126 cases. In cases closed during that time period, the state prevailed in 95% of its cases, settled 1% and received unfavorable results in 4%.

## **Enabling Legislation/Program Authorization**

Under ORS 138.040, anyone convicted by a trial court may appeal their convictions in the Court of Appeals as a matter of right. The legislature has designated the Attorney General to represent the state on appeal in all criminal cases in the Court of Appeals and in the Supreme Court. ORS 180.060(1). Under ORS 138.650, a petitioner in a post-conviction case may appeal an adverse decision to the Court of Appeals as a matter of right. The legislature has also designated the Attorney General to represent the state in all post-conviction cases filed by anyone who is serving a prison sentence. ORS 138.570. In addition, the Attorney General represents the state in habeas corpus proceedings pursuant to ORS 180.060(4).

## **Funding Streams**

The DCC program is funded entirely with General Fund.

## **Significant Proposed Program Changes from 2015-17**

Both the Appellate and Trial Divisions have requested additional positions and resources to meet the anticipated growth in DCC cases for 2017-19 (see policy package 040).

# Governor's Budget

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## Defense of Criminal Convictions

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$2,664,504 General Fund

# Governor's Budget

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## Defense of Criminal Convictions

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

**Purpose:** To provide necessary resources to meet the anticipated growth in DCC workload for 2017-19.

Generally, the DCC program defends criminal convictions obtained by District Attorneys in the trial courts. DCC attorneys defend three categories of challenges to state court criminal convictions: (1) direct appeals to the state appellate courts; (2) post-conviction challenges in the state trial and appellate courts; and (3) federal habeas challenges in the federal trial and appellate courts. The Department has projected an estimated 3,166 non-capital cases in 2017-19.

Capital cases exacerbate the problem. As of July 2016, the Department has 20 capital cases on post-conviction review pending in the state courts. Thirteen of those cases have been pending for more than five years. Even more pressing, the Department now has 6 capital cases moving into federal habeas litigation for the first time since the death penalty was reinstated in Oregon. These federal habeas cases are the first ones challenging the state capital system; consequently, the federal public defender and the federal courts will exhaustively review all aspects of Oregon's legal system as it relates to the capital cases. The Department knows from the experience of other states, especially those under the jurisdiction of the Ninth Circuit Court of Appeals, that the examination of Oregon's system will be thorough and demanding, requiring significant commitment of time and resources to defend the legislative choices in this area. And the federal courts are unlikely to tolerate the length of delay DCC has utilized in the state courts to stretch DCC's available resources.



# Governor's 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	
<b>2017-19 Projected FTE</b>	<b>15.98</b>	<b>3.39</b>	<b>1.27</b>	<b>2.35</b>	<b>22.99</b>	<b>14.62</b>	<b>14.22</b>	<b>1.80</b>	<b>30.64</b>	<b>53.64</b>
Attorneys	14.83	3.13	1.21	2.29	21.46	9.68	8.94	1.21	19.84	41.30
Paralegals	0.37	0.16	0.04	0.06	0.63	2.78	3.76	0.27	6.81	7.44
Law Clerks	0.79	0.10	0.02	-	0.91	1.69	1.42	0.32	3.43	4.33
Investigators	-	-	-	-	-	0.47	0.10	-	0.57	0.57
<b>2015-17 LAB FTE</b>	<b>15.51</b>	<b>3.05</b>	<b>1.35</b>	<b>2.36</b>	<b>22.27</b>	<b>10.51</b>	<b>8.03</b>	<b>1.49</b>	<b>20.03</b>	<b>42.30</b>
Attorneys	14.50	2.89	1.28	2.28	20.95	6.82	5.01	1.18	13.01	33.96
Paralegals	0.37	0.09	0.03	0.08	0.57	1.36	1.86	0.01	3.23	3.80
Law Clerks	0.64	0.07	0.04	-	0.75	2.16	1.15	0.30	3.61	4.36
Investigators	-	-	-	-	-	0.17	0.01	-	0.18	0.18
<b>Change from 2015-17 LAB</b>	<b>0.47</b>	<b>0.34</b>	<b>(0.08)</b>	<b>(0.01)</b>	<b>0.72</b>	<b>4.11</b>	<b>6.19</b>	<b>0.31</b>	<b>10.61</b>	<b>11.33</b>
Attorneys	0.33	0.24	(0.07)	0.01	0.51	2.86	3.93	0.03	6.82	7.33
Paralegals	(0.00)	0.07	0.01	(0.02)	0.06	1.42	1.90	0.26	3.58	3.64
Law Clerks	0.15	0.03	(0.02)	-	0.16	(0.47)	0.27	0.02	(0.18)	(0.03)
Investigators	-	-	-	-	-	0.30	0.09	-	0.39	0.39

	Rate	Hours	FTE	Total Hours	GF Expenditures
Attorneys	\$ 198	3,200	7.33	23,470	\$ 4,647,111
Paralegals	\$ 91	2,658	3.64	9,672	\$ 880,163
Law Clerks	\$ 55	1,248	(0.03)	(34)	\$ (1,871)
Investigators	\$ 125	2,717	0.39	1,050	\$ 131,273
					<u>\$ 5,656,676</u> Total

# Governor's Budget

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## Defense of Criminal Convictions

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

**2017-19/2019-21 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% 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:** \$5,656,676 General Fund

# Governor's Budget

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,664,504	-	-	-	-	-	2,664,504
<b>Total Revenues</b>	<b>\$2,664,504</b>	-	-	-	-	-	<b>\$2,664,504</b>
<b>Services &amp; Supplies</b>							
Professional Services	1,336	-	-	-	-	-	1,336
Attorney General	2,663,168	-	-	-	-	-	2,663,168
<b>Total Services &amp; Supplies</b>	<b>\$2,664,504</b>	-	-	-	-	-	<b>\$2,664,504</b>
<b>Total Expenditures</b>							
Total Expenditures	2,664,504	-	-	-	-	-	2,664,504
<b>Total Expenditures</b>	<b>\$2,664,504</b>	-	-	-	-	-	<b>\$2,664,504</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,656,676	-	-	-	-	-	5,656,676
<b>Total Revenues</b>	<b>\$5,656,676</b>	-	-	-	-	-	<b>\$5,656,676</b>
<b>Services &amp; Supplies</b>							
Attorney General	5,656,676	-	-	-	-	-	5,656,676
<b>Total Services &amp; Supplies</b>	<b>\$5,656,676</b>	-	-	-	-	-	<b>\$5,656,676</b>
<b>Total Expenditures</b>							
Total Expenditures	5,656,676	-	-	-	-	-	5,656,676
<b>Total Expenditures</b>	<b>\$5,656,676</b>	-	-	-	-	-	<b>\$5,656,676</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

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## Defense of Criminal Convictions

### 090 – Analyst Adjustments

**Purpose:** This package reduces General Fund appropriation to reverse the additions in Package 040, the mandated caseload package. The reversal of the mandated caseload package in this program is linked to reversals in the Appellate and Trial divisions. The Defense of Criminal Convictions (DCC) program supplies the revenue to support the DCC activities carried out by the Appellate and Trial divisions.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$5,656,676) General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst 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
<b>Revenues</b>							
General Fund Appropriation	(5,656,676)	-	-	-	-	-	(5,656,676)
<b>Total Revenues</b>	<b>(\$5,656,676)</b>	-	-	-	-	-	<b>(\$5,656,676)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(5,656,676)	-	-	-	-	-	(5,656,676)
<b>Total Services &amp; Supplies</b>	<b>(\$5,656,676)</b>	-	-	-	-	-	<b>(\$5,656,676)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,656,676)	-	-	-	-	-	(5,656,676)
<b>Total Expenditures</b>	<b>(\$5,656,676)</b>	-	-	-	-	-	<b>(\$5,656,676)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

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## Defense of Criminal Convictions

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget. Because this agency division has no existing budget for these charges, the adjustment has been made in the Attorney General account.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$804,417) General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	(804,417)	-	-	-	-	-	(804,417)
<b>Total Revenues</b>	<b>(\$804,417)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$804,417)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(804,417)	-	-	-	-	-	(804,417)
<b>Total Services &amp; Supplies</b>	<b>(\$804,417)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$804,417)</b>
<b>Total Expenditures</b>							
Total Expenditures	(804,417)	-	-	-	-	-	(804,417)
<b>Total Expenditures</b>	<b>(\$804,417)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$804,417)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Governor's Budget

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## Defense of Criminal Convictions

### 092 – Statewide AG Adjustment

**Purpose:** This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget. The rate adjustment is applied to the Current Service Level budget without regard to adjustments made in Package 090 and Package 091.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$1,878,198) General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 092 - Statewide AG Adjustment

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
<b>Revenues</b>							
General Fund Appropriation	(1,878,198)	-	-	-	-	-	(1,878,198)
<b>Total Revenues</b>	<b>(\$1,878,198)</b>	-	-	-	-	-	<b>(\$1,878,198)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(1,878,198)	-	-	-	-	-	(1,878,198)
<b>Total Services &amp; Supplies</b>	<b>(\$1,878,198)</b>	-	-	-	-	-	<b>(\$1,878,198)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,878,198)	-	-	-	-	-	(1,878,198)
<b>Total Expenditures</b>	<b>(\$1,878,198)</b>	-	-	-	-	-	<b>(\$1,878,198)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

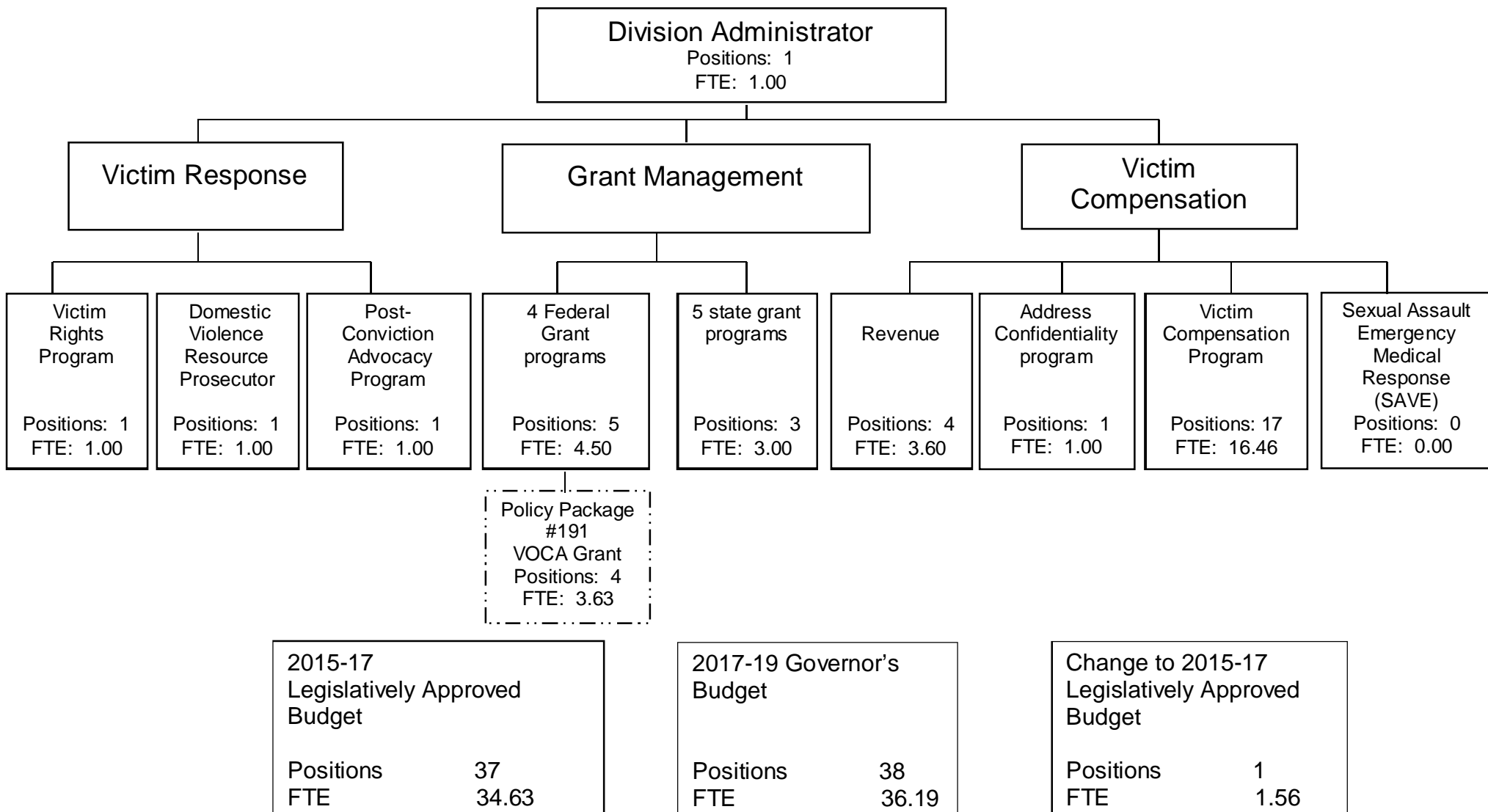
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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE – Not Applicable

BPR012 – Not Applicable

# Governor's Budget

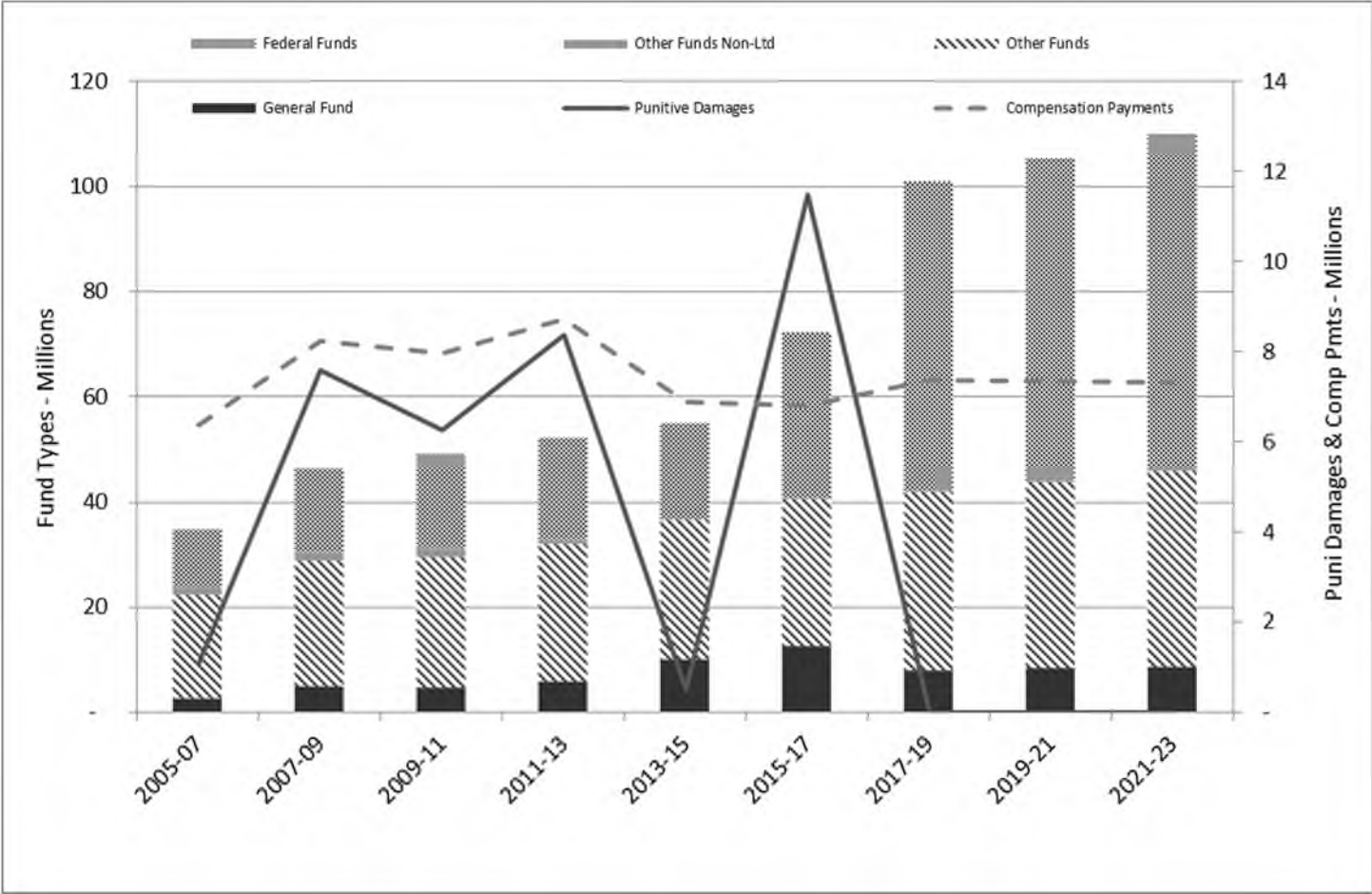
## ***Crime Victims' Services Division***



# Governor's Budget

## *Crime Victims' Services Division Overview*

Primary Focus Area: Safer, Healthier Communities  
 Program Contact: Shannon Sivell, 503.378.5738



# Governor's Budget

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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 Funding Request

CVSD's total budget request for 2017-2019 is \$101.1 million. This will allow us to continue our current level of service and provide an increase in grant funds for victims' assistance programs funded by the Oregon Domestic and Sexual Violence Services Fund, Child Abuse Multidisciplinary Intervention (CAMI) Fund and Prosecutor-based Victims' Assistance Programs (DA VAPs). These funds provide shelter beds, emergency services, child abuse investigations and direct victim advocacy in the criminal justice system for crime victims throughout the state.

<b>Program Budget</b>		<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
	<b>General Fund</b>	7,885,623	8,224,688	8,601,244
	<b>Other Funds</b>	34,071,456	35,536,456	37,163,446
	<b>Federal Funds</b>	59,019,156	61,556,854	64,375,153
	<b>Total Funds</b>	100,976,235	105,317,998	110,139,843
	<b>Positions</b>	38		
	<b>FTE</b>	36.19		
<b>Program Performance</b>	<b>Compensation Payments</b>	7,379,149	7,347,232	7,315,315

## 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

## Governor's Budget

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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 2013-2015 biennium, these programs combined received approximately 12,000 claims for victim compensation and paid out a total of \$6,875,527.

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 2013-15 biennium the unit collected over \$1.7 million.

Finally, the Compensation Section also includes the Address Confidentiality Program (ACP) which has over 1900 participants.

Victim Response Section - The Victim Response Section is comprised of the Post-Conviction Victim Advocacy Program (PCVAP), the Domestic Violence Resource Prosecutor, the Trafficking Intervention Program 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 honored. The goal of the Traffic Intervention Program is to develop a comprehensive statewide response to trafficking and to do so in a manner that prevents duplication of efforts and encourages cooperation and coordination across counties. The Domestic Violence Prosecutor provides technical trial assistance, training, and resource materials to DA's in all 36 counties and their local law enforcement agencies.

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 Long-Term Outcome**

Safety, Healthy People – 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,

# Governor's Budget

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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. 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.

## **Program Performance**

Applications for compensation have increased significantly from a decade ago. In 1999, the Program received 3,291 requests for compensation. In 2015, it received 6,036 applications, an increase of over 83%.

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 reapportionments we have increased productivity. Now, over 95% of our claim requests are finalized within 90 days and 79.3% are finalized within 45 days.



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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 - \$1,715,820

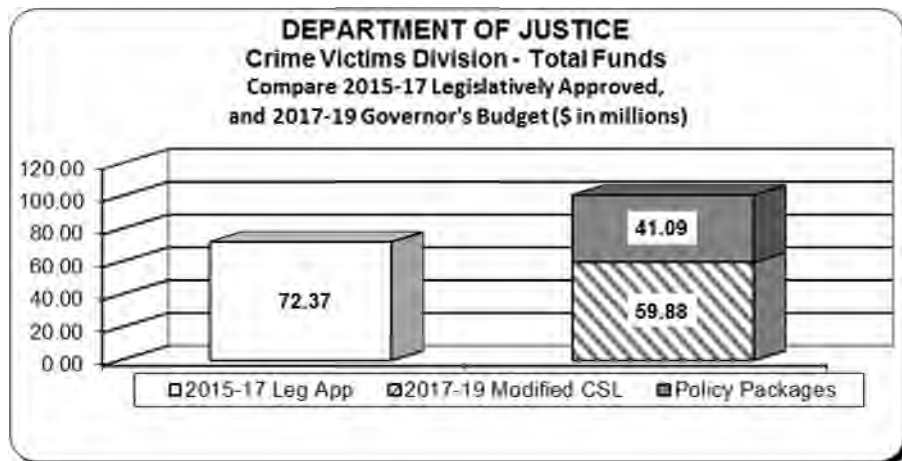
'15-17 - \$675,427 (through 07/31/2016)

## 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)



## 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 few 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

# Governor's Budget

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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

## **Victim Response Section:**

- Victim Rights Program
- Post-Conviction Advocacy Program
- Trafficking Intervention 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. Safer Futures Grant
  8. Federal J.R. Justice Grant
  9. State Crime Victim Grant Programs

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## 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 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 5,000 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.

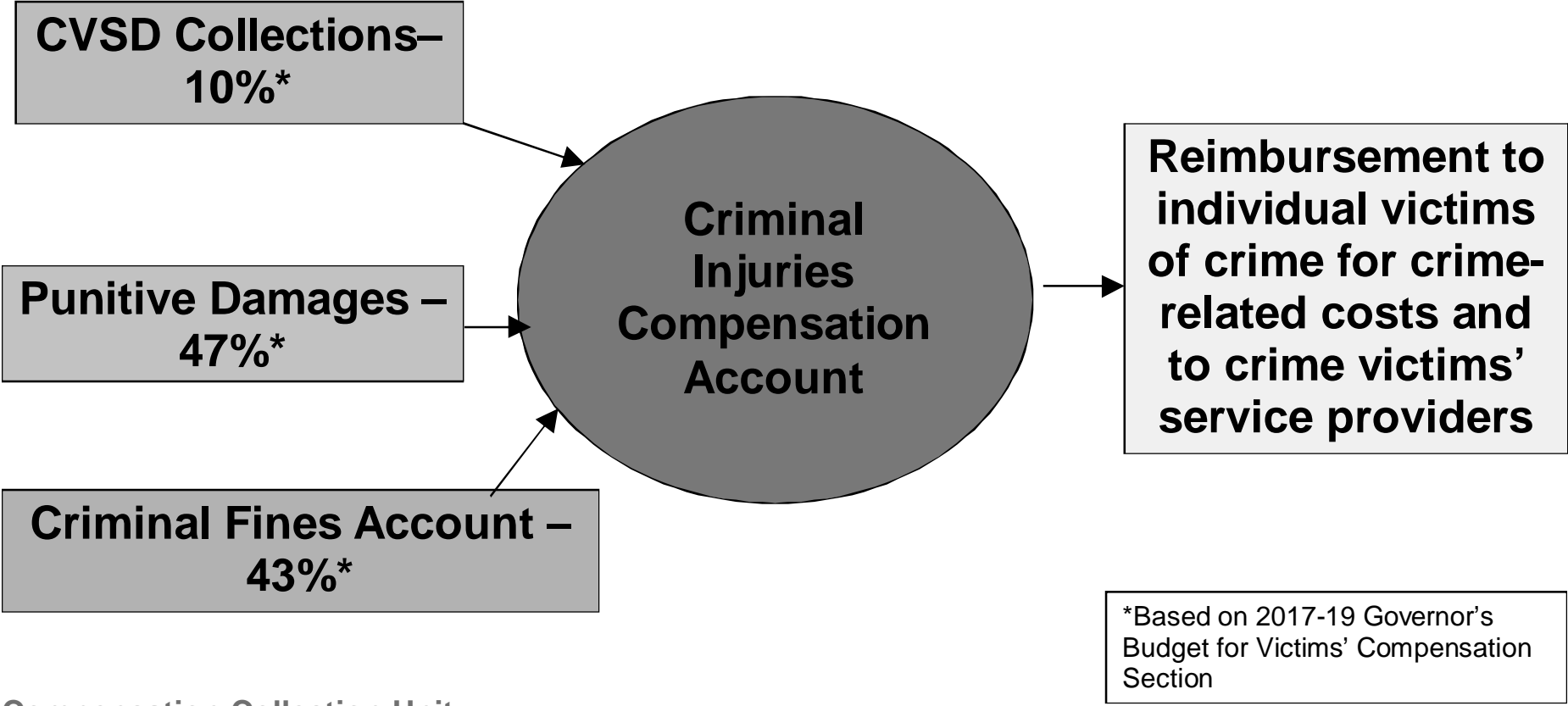
The number of CVCP applications currently received yearly is significantly greater than the number received a decade ago, as are the number of bills processed and the total paid by the program. Claims received and payments processed per month and biennial totals paid are as follows:

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<b>Biennium</b>	<b>FTE</b>	<b>Avg # Claims Rec'd Monthly</b>	<b>Average # of Payments Processed Monthly</b>	<b>Amount Paid</b>
1999-2001	10.00	313	475	\$5,165,869
2001-2003	10.00	371	552	\$4,987,560
2003-2005	10.00	410	660	\$6,518,391
2005-2007	10.00	429	588	\$6,361,434
2007-2009	10.50	470	710	\$8,227,651
2009-2011	11.50	507	659	\$7,967,932
2011-2013	12.50	472	700	\$8,712,172
2013-2015	12.50	437	834	\$6,875,527

The CVCP program is funded through a combination of Criminal Fine Account (CFA) funds, General Fund, punitive damage awards, restitution and subrogation collections and federal Victim of Crime Act (VOCA) Compensation funds. The Punitive Damage Fund is used to cover claims once the total paid exceeds the CFA and VOCA amounts.



**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 table below demonstrates, the agents have increased their rates of collection every biennium since the inception of the collection program in 1998. In the 2013-15 biennium the unit collected over \$1.5 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

## Governor's Budget

to collect restitution. Agents work with parole and probation officers in cases where an offender has been ordered to pay restitution by a court. They notify offenders via mail and phone of their financial obligations and request payment. The Collection Unit receives both court ordered payments from offenders as well as voluntary payments made by offenders in cases where restitution was not ordered by a court. The unit may also civilly sue a debtor in order to recover money paid out by the CVCP on behalf of a victim.

Biennium	Amount of Restitution and Subrogation Collected	Punitive Damages Awards Collected
1999 – 2001	\$713,829	\$1,948,255
2001 – 2003	\$805,253	\$1,041,881
2003 – 2005	\$844,157	\$11,839,943 *
2005 – 2007	\$965,504	\$1,082,751
2007 – 2009	\$1,186,605	\$7,706,497 *
2009 – 2011	\$1,221,826	\$6,274,725 *
2011 – 2013	\$1,453,106	\$8,343,914*
2013 – 2015	\$1,588,761	\$513,071

\* 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 many issues, including limited victim access to medical services and hospital confusion regarding billing processes, all of which were exacerbated by constant law

## Governor's Budget

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. In 2015-17, General Fund was added to offset the shortage of punitive damage funding. Since March of 2004, the SAVE Fund has received 8482 claims (through June 2016).

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
2013-2015	\$694,987	\$452,538	\$21,015	\$91,647	\$79,650

### 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 1,927 participants as of July 2016. On average 2,000 pieces of first class mail are forwarded to participants each month.

ACP staff trained and certified 220 application assistants in 2015-16 and there are currently 373 active application assistants throughout the state. 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

# Governor's Budget

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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 at least 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.
- **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.



# Governor's Budget

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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 2010, 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. Until 2015-17, the Program was funded through Division Other Funds. In 2015-17, General Fund was added to offset the shortage of punitive damage funding.

## **Human Trafficking Intervention Program**

The Human Trafficking Intervention Program was created in Spring 2015 with a one-time grant from the Oregon Health Authority. The Program was the result of years of advocacy by former Representative Carolyn Tomei and her human trafficking workgroup. The ultimate goal of the program is to develop a comprehensive statewide response to human trafficking and to do so in a manner that prevents duplication of efforts and encourages cooperation and coordination across counties. This includes developing infrastructure to assist communities in identifying human trafficking victims, training law enforcement and social service partners and establishing victim service programs within communities provide assistance to human trafficking survivors.

## **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.

# Governor's Budget

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Though the DVRP was initially funded through VAWA grant funds, in the 2015-17 biennium the position is funded through an appropriation from the General Fund.

## 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.

### 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 \$5,128,625 will be distributed to the VAPs in the 2015-2017 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; and
- 24-hour crisis response and death notification.

#### Oregon Domestic and Sexual Violence Services (ODSVS) Grant Program

The ODSVS Grant Program was created by HB 2918 during the 2001 legislative session (ORS 147.450-147.471). In the 2013-15

# Governor's Budget

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legislative session the Legislature nearly doubled the ODSVS General Fund allocation from \$4.3 million to \$8.4 million. A total of \$8,660,066 was appropriated to CVSD for the 2015-2017 biennium. CVSD retains only 5% for administrative purposes. The balance of the appropriation 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 2013-15 biennium, ODSVS grantees reported serving 53,620 individual victims or survivors, answering 216,764 crisis calls and providing 119,531 adult shelter nights. ODSVS funded 10.3% of the cost of these services. 96% of all adults staying in shelter four nights or more engaged in safety planning. In addition, ODSVS funded two statewide legal service providers bringing over 20,150 attorney and paralegal billable hours of emergency legal services to DV and sexual assault survivors.

The Crime Victims' Services Division Advisory Committee (AC), appointed by the Attorney General, provides guidance to CVSD and the Attorney General on implementing the statewide allocation formula for administering ODSVS grant funds and identifying other program priorities. CVSD also works with other partners such as DHS, the Oregon Coalition Against Domestic and Sexual Violence and the Sexual Assault Task Force 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 \$10,581,417 in 2015-2017. The Regional Service Providers (RSPs) allocation in 2015-17 was \$1,126,535.

CAMI provides funding for:

- 36 Multidisciplinary Investigative Child Abuse Teams;
- 20 Child Abuse Intervention Centers; and
- 5 Regional Child Abuse Assessment Centers

Specialized services of Child Abuse Intervention Centers include:

- Forensic interviews;
- Child abuse medical examinations;
- Advocacy;
- Crisis response services; and
- Treatment and referral.

Multidisciplinary Teams (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;

# Governor's Budget

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- 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 as well as child abuse intervention centers. The primary focus of VOCA funded programs is to provide direct services to victims of all crime. In 2013 Oregon's VOCA allocation was \$5,381,918. In 2015 the Office of Victims' of Crime raised the VOCA cap and the result was a quadrupling of Federal VOCA funds for a total of over \$24 million dollars. The CVSD Advisory Committee reviews funding priorities and makes recommendations to the Attorney General. 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;
- Women's Safety and Resource Center;
- Volunteers of America;
- Safe Harbors;
- Sexual Assault Resource Center;
- Parents of Murdered Children;

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- 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>

CVSD currently funds 2.3 FTE using VOCA administrative funds to support Fund Coordinator positions responsible for conducting programmatic and fiscal 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. With the significant increase in VOCA funding in 2015, Federal monitoring requirements increased as well. As a result in 2017-2019 CVSD is requesting limitation to add four Fund Coordinator positions. These positions will also be funded with VOCA administrative funds.

## **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.

CVSD currently manages a total of \$6,933,958 in STOP VAWA and SASP Program funds for fiscal years 2015-2017.

In 2013-15, VAWA STOP funded 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 five programs. The mission of the SASP grant is to enhance and strengthen

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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 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 intimate partner violence (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.

Oregon's current allocation is \$33,401: \$3,340.10 was retained by CVSD for administrative costs and \$30,060.90 was granted evenly between public defenders and prosecutors who applied for the grant.

## **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 (SATF). The mission of the SATF is the effective prevention and response to sexual violence through collaborative, comprehensive, survivor-centered strategies. SATF programs include the Sexual Assault Training Institute and the Sexual Assault Nurse Examiner Program. For 2015-2017, the legislature appropriated \$500,000 from the General Fund to CVSD for the purposes of funding the SATF to help sustain their statewide training efforts.

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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 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

<b>Revenue Source:</b>	\$3,129	General Fund
	\$15,342	Other Funds Limited
	(\$11,386)	Federal Funds Limited
	\$7,085	Total Funds

### 022 – Phase-Outs

**Purpose:** This package phases-out limited duration funding for the Intimate Partner Violence and Pregnancy/Safer Futures Grant (2015-17 policy package 146) as well as a limited duration increase in funding for the Victims of Crime Act (VOCA) Assistance grant that was implemented in the February 2016 annual session.

**How Achieved:** Eliminated expenditures.

**2017-19/2019-21 Staffing Impact:** None

<b>Revenue Source</b>	(\$14,160,478)	Federal Funds Limited
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## Crime Victims' Services Division

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% 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 6.9% was applied to DAS property rent, 4.1% to Professional Services and the Attorney General budget was inflated by 13.14%.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$422,093	General Fund
\$890,857	Other Funds Limited
\$584,339	Federal Funds Limited
\$1,897,289	Total Funds

### 032 – Above Standard inflation

**Purpose:** For certain accounts, application of the State Government price list resulted in an increase above the standard level.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$357 General Fund

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## Crime Victims' Services Division

### 050 – Fund Shift

**Purpose:** This package adjusts State Government Price list changes not in line with the 3.7% increase and rent due to DAS lease fee increases or other increases above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$616	General Fund
(\$616)	Federal Funds Limited
0	Total Funds

### 060 – Technical Adjustments

**Purpose:** This package adjusts State Government Price list changes not in line with the 3% increase and rent due to DAS lease fee increases or other increases above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$999	General Fund
(\$67,132)	Other Funds Limited
(\$17,593)	Federal Funds Limited
(\$83,726)	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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,129	-	-	-	-	-	3,129
Federal Funds	-	-	-	(11,386)	-	-	(11,386)
<b>Total Revenues</b>	<b>\$3,129</b>	<b>-</b>	<b>-</b>	<b>(\$11,386)</b>	<b>-</b>	<b>-</b>	<b>(\$8,257)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	191	-	-	-	191
Shift Differential	-	-	8	-	-	-	8
All Other Differential	-	-	165	-	-	-	165
Public Employees' Retire Cont	-	-	70	-	-	-	70
Pension Obligation Bond	8,404	-	10,859	(10,524)	-	-	8,739
Social Security Taxes	-	-	29	-	-	-	29
Mass Transit Tax	3,425	-	(2,173)	-	-	-	1,252
Vacancy Savings	(8,700)	-	6,193	(862)	-	-	(3,369)
<b>Total Personal Services</b>	<b>\$3,129</b>	<b>-</b>	<b>\$15,342</b>	<b>(\$11,386)</b>	<b>-</b>	<b>-</b>	<b>\$7,085</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	3,129	-	15,342	(11,386)	-	-	7,085
<b>Total Expenditures</b>	<b>\$3,129</b>	<b>-</b>	<b>\$15,342</b>	<b>(\$11,386)</b>	<b>-</b>	<b>-</b>	<b>\$7,085</b>

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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
<b>Ending Balance</b>							
Ending Balance	-	-	(15,342)	-	-	-	(15,342)
<b>Total Ending Balance</b>	-	-	<b>(\$15,342)</b>	-	-	-	<b>(\$15,342)</b>

# Governor's Budget

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(14,160,478)	-	-	(14,160,478)
<b>Total Revenues</b>	-	-	-	<b>(\$14,160,478)</b>	-	-	<b>(\$14,160,478)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(8,063)	-	-	(8,063)
Employee Training	-	-	-	(2,983)	-	-	(2,983)
Office Expenses	-	-	-	(10,010)	-	-	(10,010)
Telecommunications	-	-	-	(5,088)	-	-	(5,088)
Data Processing	-	-	-	(2,385)	-	-	(2,385)
Publicity and Publications	-	-	-	(36)	-	-	(36)
Employee Recruitment and Develop	-	-	-	(117)	-	-	(117)
Dues and Subscriptions	-	-	-	(549)	-	-	(549)
Facilities Rental and Taxes	-	-	-	(30,065)	-	-	(30,065)
Facilities Maintenance	-	-	-	(161)	-	-	(161)
Medical Services and Supplies	-	-	-	(66)	-	-	(66)
Agency Program Related S and S	-	-	-	(6,760)	-	-	(6,760)
Intra-agency Charges	-	-	-	(74,446)	-	-	(74,446)
Other Services and Supplies	-	-	-	(27,171)	-	-	(27,171)
Expendable Prop 250 - 5000	-	-	-	(8,650)	-	-	(8,650)
IT Expendable Property	-	-	-	(3,348)	-	-	(3,348)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$179,898)</b>	-	-	<b>(\$179,898)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	(121,604)	-	-	(121,604)

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	-	-	-	(3,891,322)	-	-	(3,891,322)
Dist to Non-Gov Units	-	-	-	(9,967,654)	-	-	(9,967,654)
<b>Total Special Payments</b>	-	-	-	<b>(\$13,980,580)</b>	-	-	<b>(\$13,980,580)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(14,160,478)	-	-	(14,160,478)
<b>Total Expenditures</b>	-	-	-	<b>(\$14,160,478)</b>	-	-	<b>(\$14,160,478)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	422,093	-	-	-	-	-	422,093
Federal Funds	-	-	-	584,339	-	-	584,339
<b>Total Revenues</b>	<b>\$422,093</b>	<b>-</b>	<b>-</b>	<b>\$584,339</b>	<b>-</b>	<b>-</b>	<b>\$1,006,432</b>
<b>Services &amp; Supplies</b>							
Instate Travel	262	-	921	819	-	-	2,002
Out of State Travel	37	-	267	96	-	-	400
Employee Training	137	-	629	1,445	-	-	2,211
Office Expenses	682	-	4,640	964	-	-	6,286
Telecommunications	187	-	1,130	249	-	-	1,566
State Gov. Service Charges	19,901	-	(49,513)	(14,152)	-	-	(43,764)
Data Processing	121	-	669	438	-	-	1,228
Publicity and Publications	7	-	489	310	-	-	806
Professional Services	-	-	1,827	2,126	-	-	3,953
Attorney General	87	-	33,750	-	-	-	33,837
Employee Recruitment and Develop	29	-	161	50	-	-	240
Dues and Subscriptions	59	-	419	344	-	-	822
Facilities Rental and Taxes	5,443	-	24,854	7,634	-	-	37,931
Facilities Maintenance	-	-	201	-	-	-	201
Medical Services and Supplies	8	-	42	-	-	-	50
Agency Program Related S and S	199	-	1,834	3,141	-	-	5,174
Intra-agency Charges	5,057	-	32,687	9,348	-	-	47,092
Other Services and Supplies	54	-	988	565	-	-	1,607
Expendable Prop 250 - 5000	266	-	605	529	-	-	1,400

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	203	-	1,321	578	-	-	2,102
<b>Total Services &amp; Supplies</b>	<b>\$32,739</b>	<b>-</b>	<b>\$57,921</b>	<b>\$14,484</b>	<b>-</b>	<b>-</b>	<b>\$105,144</b>
<b>Special Payments</b>							
Dist to Cities	-	-	3,602	9,369	-	-	12,971
Dist to Counties	29,672	-	379,316	174,508	-	-	583,496
Dist to Non-Gov Units	343,457	-	175,107	309,342	-	-	827,906
Dist to Individuals	-	-	77,580	-	-	-	77,580
Dist to Local School Districts	736	-	3,356	-	-	-	4,092
Spc Pmt to Public Universities	-	-	-	4,203	-	-	4,203
Other Special Payments	15,489	-	193,975	72,433	-	-	281,897
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$389,354</b>	<b>-</b>	<b>\$832,936</b>	<b>\$569,855</b>	<b>-</b>	<b>-</b>	<b>\$1,792,145</b>
<b>Total Expenditures</b>							
Total Expenditures	422,093	-	890,857	584,339	-	-	1,897,289
<b>Total Expenditures</b>	<b>\$422,093</b>	<b>-</b>	<b>\$890,857</b>	<b>\$584,339</b>	<b>-</b>	<b>-</b>	<b>\$1,897,289</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(890,857)	-	-	-	(890,857)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$890,857)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$890,857)</b>



# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	357	-	-	-	-	-	357
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$357</b>
<b>Services &amp; Supplies</b>							
Telecommunications	357	-	-	-	-	-	357
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$357</b>
<b>Total Expenditures</b>							
Total Expenditures	357	-	-	-	-	-	357
<b>Total Expenditures</b>	<b>\$357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$357</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 050 - Fundshifts

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
<b>Revenues</b>							
General Fund Appropriation	616	-	-	-	-	-	616
Federal Funds	-	-	-	(616)	-	-	(616)
<b>Total Revenues</b>	<b>\$616</b>	<b>-</b>	<b>-</b>	<b>(\$616)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Telecommunications	616	-	-	(616)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$616</b>	<b>-</b>	<b>-</b>	<b>(\$616)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	616	-	-	(616)	-	-	-
<b>Total Expenditures</b>	<b>\$616</b>	<b>-</b>	<b>-</b>	<b>(\$616)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	999	-	-	-	-	-	999
Federal Funds	-	-	-	(17,593)	-	-	(17,593)
<b>Total Revenues</b>	<b>\$999</b>	<b>-</b>	<b>-</b>	<b>(\$17,593)</b>	<b>-</b>	<b>-</b>	<b>(\$16,594)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(357)	-	(3,779)	(714)	-	-	(4,850)
Telecommunications	129	-	(12,298)	(955)	-	-	(13,124)
Data Processing	(48)	-	(328)	(90)	-	-	(466)
Facilities Rental and Taxes	-	-	(49,164)	(15,321)	-	-	(64,485)
Other Services and Supplies	1,275	-	(1,563)	(513)	-	-	(801)
<b>Total Services &amp; Supplies</b>	<b>\$999</b>	<b>-</b>	<b>(\$67,132)</b>	<b>(\$17,593)</b>	<b>-</b>	<b>-</b>	<b>(\$83,726)</b>
<b>Total Expenditures</b>							
Total Expenditures	999	-	(67,132)	(17,593)	-	-	(83,726)
<b>Total Expenditures</b>	<b>\$999</b>	<b>-</b>	<b>(\$67,132)</b>	<b>(\$17,593)</b>	<b>-</b>	<b>-</b>	<b>(\$83,726)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	67,132	-	-	-	67,132
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$67,132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$67,132</b>

# Governor's Budget

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## Crime Victims Division

### 090 – Analyst Adjustments

**Purpose:** This package reduces General Fund appropriation and increases Other Funds expenditure limitation by about \$5.1 million. In August 2016, the agency received more than \$11 million from a Punitive Damages award resulting from a Philip Morris lawsuit. This award helps the division continue funding its current activities with less General Fund than previously projected. The agency had projected an Other Funds revenue shortfall in the 2015-17 biennium due to a lack of Punitive Damages and was appropriated General Fund to compensate for the projected shortfall.

**How Achieved:** General Fund Special Payments and General Fund Appropriation were reduced by \$5.1 million. A corresponding increase of \$5.1 million was made to Other Funds limitation for Special Payments expense with no increase to Other Funds revenue.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$5,124,920)	General Fund
\$5,124,920	Other Funds Limited
0	Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(5,124,920)	-	-	-	-	-	(5,124,920)
Transfer In - Intrafund	-	-	5,124,920	-	-	-	5,124,920
<b>Total Revenues</b>	<b>(\$5,124,920)</b>	<b>-</b>	<b>\$5,124,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(5,124,920)	-	-	-	(5,124,920)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$5,124,920)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,124,920)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	(5,124,920)	-	5,124,920	-	-	-	-
<b>Total Special Payments</b>	<b>(\$5,124,920)</b>	<b>-</b>	<b>\$5,124,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,124,920)	-	5,124,920	-	-	-	-
<b>Total Expenditures</b>	<b>(\$5,124,920)</b>	<b>-</b>	<b>\$5,124,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,124,920)	-	-	-	(5,124,920)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$5,124,920)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,124,920)</b>

# Governor's Budget

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## Crime Victims Division

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

- (\$11,424) General Fund
- (\$64,064) Other Funds Limited
- (\$21,514) Federal Funds Limited
- (\$97,002) Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	(11,424)	-	-	-	-	-	(11,424)
Federal Funds	-	-	-	(21,514)	-	-	(21,514)
<b>Total Revenues</b>	<b>(\$11,424)</b>	<b>-</b>	<b>-</b>	<b>(\$21,514)</b>	<b>-</b>	<b>-</b>	<b>(\$32,938)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(500)	-	(1,400)	(1,200)	-	-	(3,100)
Out of State Travel	-	-	(500)	-	-	-	(500)
Employee Training	(500)	-	(1,400)	(2,047)	-	-	(3,947)
Office Expenses	(2,000)	-	(12,000)	(1,200)	-	-	(15,200)
Telecommunications	-	-	(1,800)	(100)	-	-	(1,900)
State Gov. Service Charges	(3,221)	-	(8,632)	(2,316)	-	-	(14,169)
Data Processing	-	-	(1,100)	(500)	-	-	(1,600)
Publicity and Publications	-	-	(1,000)	(151)	-	-	(1,151)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	(300)	-	-	-	(300)
Dues and Subscriptions	(250)	-	(1,100)	(500)	-	-	(1,850)
Agency Program Related S and S	(1,000)	-	(4,500)	(9,000)	-	-	(14,500)
Intra-agency Charges	(3,453)	-	(22,532)	-	-	-	(25,985)
Other Services and Supplies	(500)	-	(2,500)	(1,500)	-	-	(4,500)
Expendable Prop 250 - 5000	-	-	(1,600)	(1,500)	-	-	(3,100)
IT Expendable Property	-	-	(3,700)	(1,500)	-	-	(5,200)
<b>Total Services &amp; Supplies</b>	<b>(\$11,424)</b>	<b>-</b>	<b>(\$64,064)</b>	<b>(\$21,514)</b>	<b>-</b>	<b>-</b>	<b>(\$97,002)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Total Expenditures</b>							
Total Expenditures	(11,424)	-	(64,064)	(21,514)	-	-	(97,002)
<b>Total Expenditures</b>	<b>(\$11,424)</b>	<b>-</b>	<b>(\$64,064)</b>	<b>(\$21,514)</b>	<b>-</b>	<b>-</b>	<b>(\$97,002)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	64,064	-	-	-	64,064
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$64,064</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$64,064</b>



# Governor's Budget

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## Crime Victims Division

### 092 – Statewide AG Adjustment

**Purpose:** This package includes a reduction in the Attorney General rates.

**How Achieved:** Appropriate line items adjusted.

**2017-19/2019-21 Staffing Impact:** None

### Quantifying Results:

**Revenue Source:**

(\$49)	General Fund
(\$19,902)	Other Funds Limited
(\$19,141)	Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 092 - Statewide AG Adjustment

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
<b>Revenues</b>							
General Fund Appropriation	(49)	-	-	-	-	-	(49)
<b>Total Revenues</b>	<b>(\$49)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(49)	-	(19,092)	-	-	-	(19,141)
<b>Total Services &amp; Supplies</b>	<b>(\$49)</b>	<b>-</b>	<b>(\$19,092)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,141)</b>
<b>Total Expenditures</b>							
Total Expenditures	(49)	-	(19,092)	-	-	-	(19,141)
<b>Total Expenditures</b>	<b>(\$49)</b>	<b>-</b>	<b>(\$19,092)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,141)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	19,092	-	-	-	19,092
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$19,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,092</b>

# Governor's Budget

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## Crime Victims' Services Division

### 191 – VOCA Grant Awards

**Purpose:** The Legislature approved an increase of about \$12 million Federal Funds expenditure limitation in the February 2016 session for the large increase in the VOCA grant, but they approved it as a one-time increase, which means it will be phased out for 2017-19. We need to ask for more than triple this amount (i.e., \$41 million) of additional Federal Funds expenditure limitation in 2017-19.

**How Achieved:** This package adds limitation and four positions, funded by the 5% administrative overhead allowance on the VOCA grant. One of the positions is for compliance auditing.

**2017-19 Staffing Impact:** 4 positions/3.63 FTE

Program Analyst 3 – 3 positions / 2.88 FTE  
Compliance Specialist 3 – 1 position / 0.75 FTE

**2019-21 Staffing Impact:** 4 positions/4.00 FTE

Program Analyst 3 – 3 positions / 3.00 FTE  
Compliance Specialist 3 – 1 position / 1.00 FTE

**Quantifying Results:** These positions will enable CVSD to meet Federal reporting and compliance requirements in order to ensure funding.

**Revenue Source:** \$41,207,975 Federal Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 191 - VOCA Grant Awards

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
<b>Revenues</b>							
Federal Funds	-	-	-	41,207,975	-	-	41,207,975
<b>Total Revenues</b>	-	-	-	<b>\$41,207,975</b>	-	-	<b>\$41,207,975</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	483,705	-	-	483,705
Empl. Rel. Bd. Assessments	-	-	-	207	-	-	207
Public Employees' Retire Cont	-	-	-	63,318	-	-	63,318
Social Security Taxes	-	-	-	37,003	-	-	37,003
Worker's Comp. Assess. (WCD)	-	-	-	249	-	-	249
Flexible Benefits	-	-	-	120,843	-	-	120,843
<b>Total Personal Services</b>	-	-	-	<b>\$705,325</b>	-	-	<b>\$705,325</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	2,692	-	-	2,692
Employee Training	-	-	-	6,695	-	-	6,695
Office Expenses	-	-	-	14,715	-	-	14,715
Telecommunications	-	-	-	6,438	-	-	6,438
Data Processing	-	-	-	18,154	-	-	18,154
Publicity and Publications	-	-	-	325	-	-	325
Employee Recruitment and Develop	-	-	-	310	-	-	310
Dues and Subscriptions	-	-	-	1,355	-	-	1,355
Facilities Rental and Taxes	-	-	-	41,978	-	-	41,978
Facilities Maintenance	-	-	-	37	-	-	37
Medical Services and Supplies	-	-	-	1,206	-	-	1,206

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 191 - VOCA Grant Awards

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
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	50,000	-	-	50,000
Intra-agency Charges	-	-	-	102,495	-	-	102,495
Other Services and Supplies	-	-	-	61,117	-	-	61,117
Expendable Prop 250 - 5000	-	-	-	17,600	-	-	17,600
IT Expendable Property	-	-	-	10,000	-	-	10,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$335,117</b>	<b>-</b>	<b>-</b>	<b>\$335,117</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	349,380	-	-	349,380
Dist to Counties	-	-	-	11,180,137	-	-	11,180,137
Dist to Non-Gov Units	-	-	-	28,638,016	-	-	28,638,016
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,167,533</b>	<b>-</b>	<b>-</b>	<b>\$40,167,533</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	41,207,975	-	-	41,207,975
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$41,207,975</b>	<b>-</b>	<b>-</b>	<b>\$41,207,975</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 191 - VOCA Grant Awards

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
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.63
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.63</b>

# Governor's Budget

01/25/17 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 191 - VOCA Grant Awards

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTB	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0862006	OAS	C0862 AP	1	1.00	24.00	08	6,780.00			162,720		162,720
										67,210		67,210
0862007	OAS	C0862 AP	1	1.00	24.00	02	5,095.00			122,280		122,280
										58,823		58,823
0862008	OAS	C0862 AP	1	.88	21.00	02	5,095.00			106,995		106,995
										51,470		51,470
0862009	OAS	C5248 AP	1	.75	18.00	02	5,095.00			91,710		91,710
										44,117		44,117
TOTAL PICS SALARY										483,705		483,705
TOTAL PICS OPE										221,620		221,620
TOTAL PICS PERSONAL SERVICES =			4	3.63	87.00					705,325		705,325

## Governor's Budget

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

Source	Fund	ORBITS	2013-15 Actual	2015-17	2015-17 Estimated	2017-19		
		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	\$ 2,231,527	\$ 2,049,205	\$ 2,049,205	\$ 1,065,517	\$ 1,065,517	\$ -
Crime Victims - Other Funds Non-Ltd	3200	0410, 0975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Other Funds Ltd - Transfer In CFAA	3400	1150	\$ 19,313,740	\$ 20,541,179	\$ 20,541,179	\$ 21,299,024	\$ 21,299,024	\$ -
Crime Victims - Other Funds Ltd - Transfers In/Out	3400	1010,1257, 2010,2291	\$ 625,439	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ -
Crime Victims - Other Funds Non-Ltd Transfers In/Out	3200	1010,1257, 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crime Victims - Federal Funds Ltd - VOCA, VAWA	6400	0995	\$ 18,349,779	\$ 31,765,388	\$ 31,765,388	\$ 59,040,670	\$ 59,019,156	\$ -
Total Other Funds Ltd	3400		\$ 22,170,706	\$ 22,564,384	\$ 22,564,384	\$ 22,338,541	\$ 22,338,541	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 18,349,779	\$ 31,765,388	\$ 31,765,388	\$ 59,040,670	\$ 59,019,156	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# Governor's Budget

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

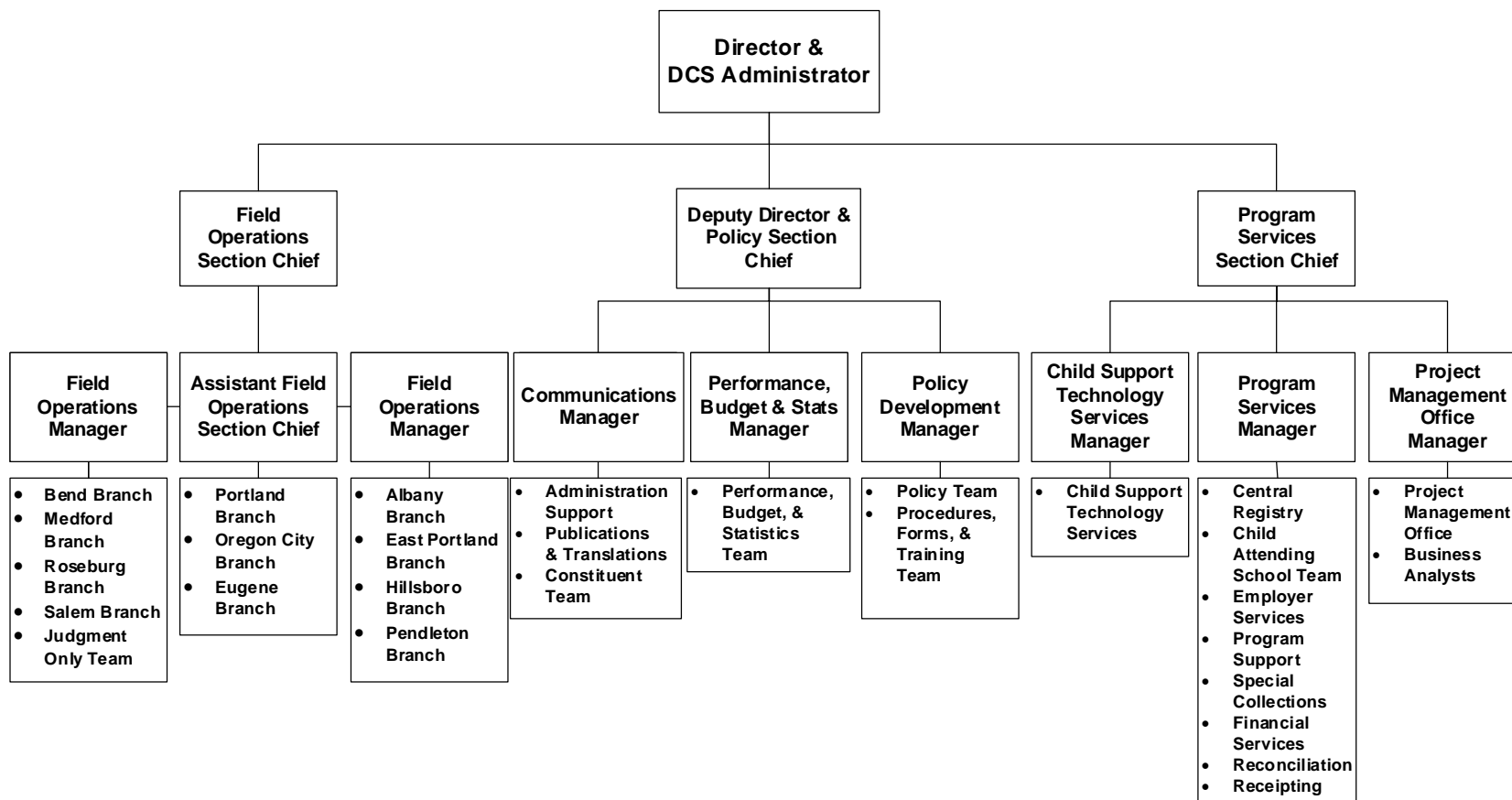
Justice, Dept of  
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	109	750	750	114	114	-
Fines and Forfeitures	1,857,216	1,006,255	1,006,255	6,255	6,255	-
Interest Income	13,132	12,200	12,200	11,390	11,390	-
Donations	47,754	27,000	27,000	47,758	47,758	-
Other Revenues	313,316	1,003,000	1,003,000	1,000,000	1,000,000	-
Transfer In - Intrafund	2,960,845	1,484,763	1,484,763	-	5,124,920	-
Tsfr From Justice, Dept of	63,299	-	-	-	-	-
Tsfr From Revenue, Dept of	19,913,740	20,541,179	20,541,179	21,299,024	21,299,024	-
Transfer Out - Intrafund	(2,960,845)	(1,484,763)	(1,484,763)	-	(5,124,920)	-
Tsfr To Corrections, Dept of	(37,860)	(26,000)	(26,000)	(26,000)	(26,000)	-
<b>Total Other Funds</b>	<b>\$22,170,706</b>	<b>\$22,564,384</b>	<b>\$22,564,384</b>	<b>\$22,338,541</b>	<b>\$22,338,541</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
<b>Total Federal Funds</b>	<b>\$18,349,779</b>	<b>\$19,093,972</b>	<b>\$31,765,388</b>	<b>\$59,040,670</b>	<b>\$59,019,156</b>	<b>-</b>

# Governor's Budget

## Division of Child Support

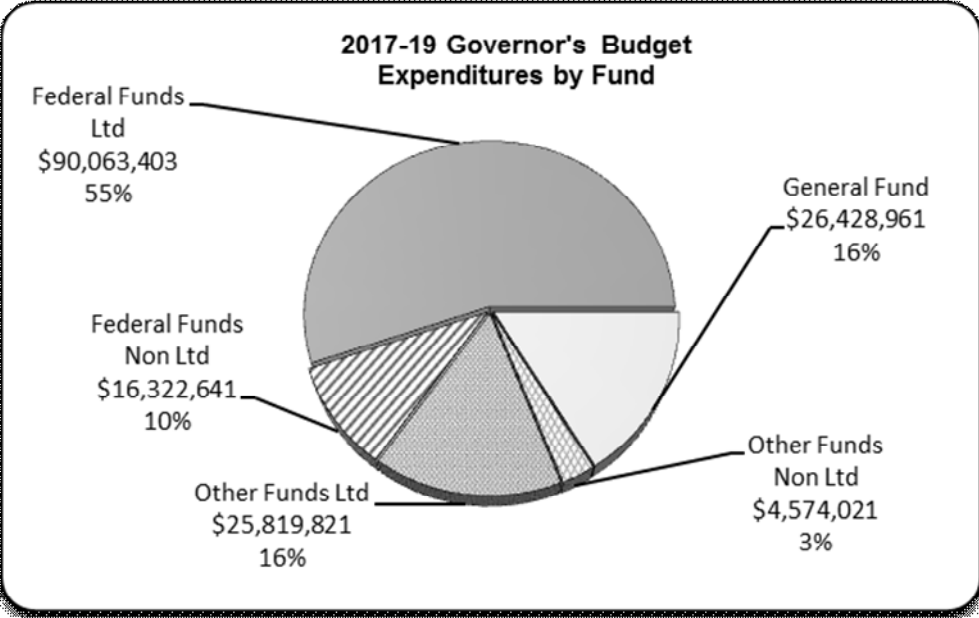
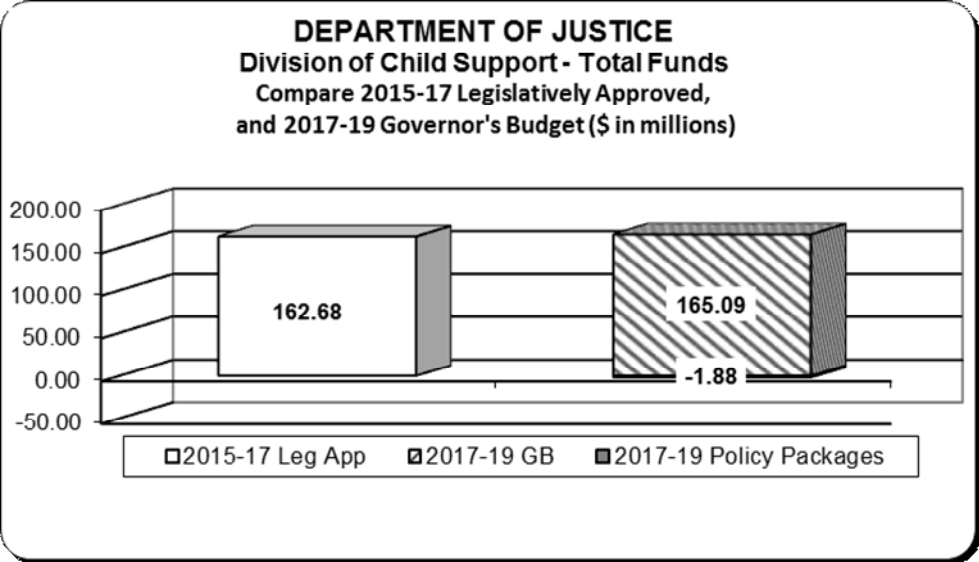


2015-17 Legislatively Approved Budget	
Positions	576
FTE	573.44

2017-19 Governor's Budget	
Positions	548
FTE	544.77

Change to 2015-17 Legislatively Approved Budget	
Positions	(28)
FTE	(28.67)

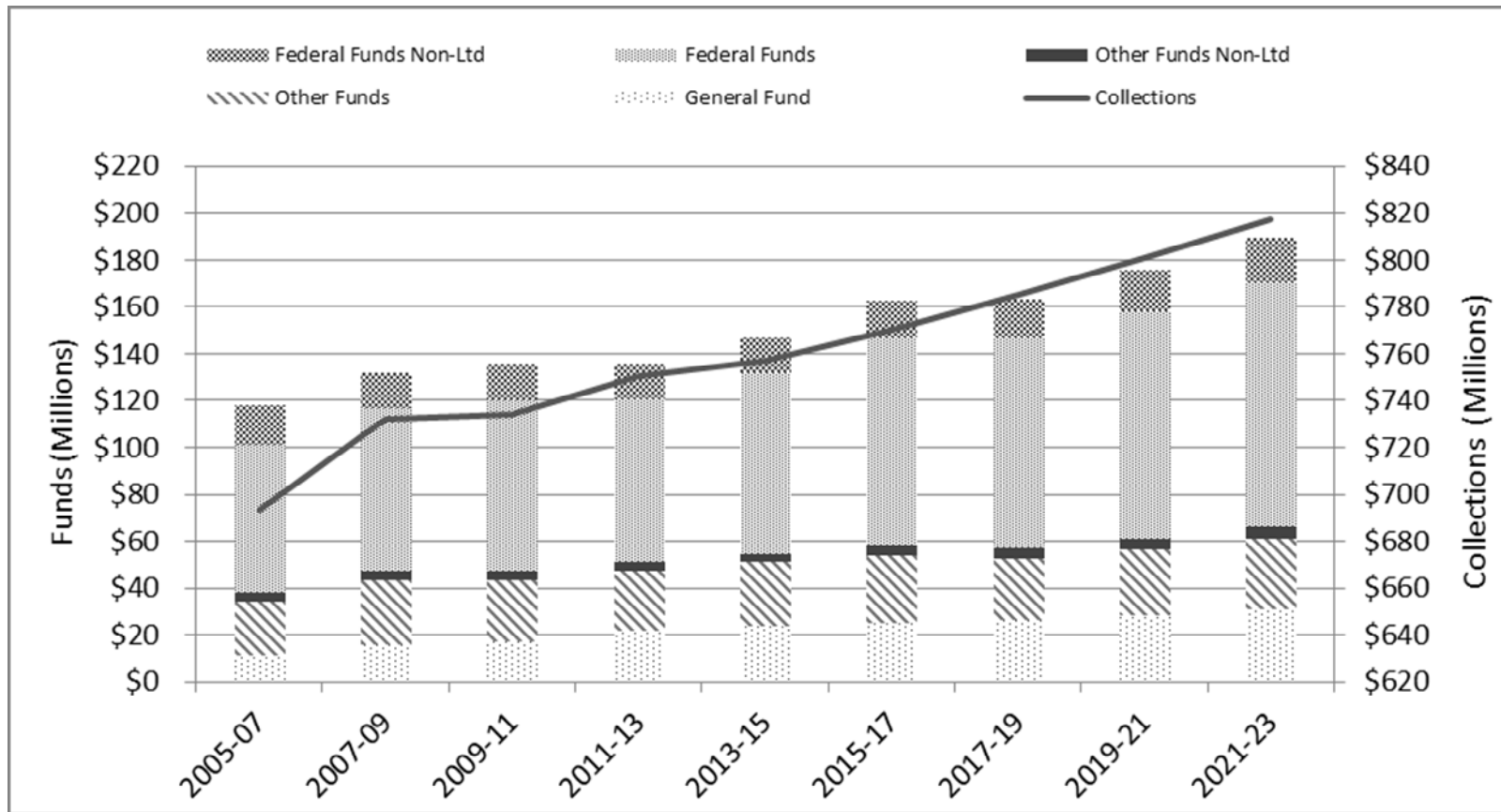
# Governor's Budget



# Governor's Budget

## Executive Summary

**Primary Outcome Area:** Healthy, Safe Oregonians  
**Secondary Outcome Area:** A Thriving Statewide Economy  
**Tertiary Outcome Area:** Excellence in State Government  
**Program Contact:** Kate Cooper Richardson, Director 503-947-4357  
 Dawn M. Marquardt, Deputy Director 503-947-4314



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## Program Overview

The Division of Child Support (DCS) services comprise 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 is also 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 a complete answer to a family's needs, they do contribute to successful outcomes and move families toward self-sufficiency or equitable standing in the community, thereby diminishing reliance on public assistance.

## Program Funding Request

	2017-19	2019-21	2021-23
General Fund	\$ 26,428,961	\$ 28,450,735	\$ 30,665,582
Other Funds Limited	\$ 25,819,821	\$ 27,794,996	\$ 29,958,794
Other Funds Non-Limited	\$ 4,574,021	\$ 4,923,926	\$ 5,307,246
Federal Funds Limited	\$ 90,063,403	\$ 96,953,111	\$ 104,500,764
Federal Funds Non-Limited	\$ 16,322,641	\$ 17,571,297	\$ 18,939,196
Total Funds	\$ 163,208,847	\$ 175,694,065	\$ 189,371,582
Collections	\$ 785,470,079	\$ 801,179,480	\$ 817,203,070

## Program Description

The Division of Child Support and the Oregon Child Support Program serve 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.

# Governor's Budget

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The Program manages approximately 204,000 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 choose to hide from their responsibility.

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

Establishment – When paternity is not or is no longer an issue and no order for child support exists (e.g., there is no divorce decree addressing child support), the Program must establish a legal obligation for the appropriate parent to pay. The child support guidelines, codified in the Oregon Administrative Rules, are the basis for establishing a legal obligation that is 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.

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 one of the parents 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 of \$1.4 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, trustee payments, checks from employers, and direct deposits. Each transaction must be applied to an individual child support account (family); many parents who pay support 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 on the state court system and is more accessible to self-represented parties.

# Governor's Budget

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## **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, as well as other outcome areas. The Program's work is foundational to the safety, health, and well-being of children and families.

- Healthy, Safe Oregonians

*Ensure there is a Route to Independence for Oregonians Receiving Foster Care and Housing Services.*

While receipt of child support and provision of medical support or coverage may not be a complete answer to a family's needs, they do contribute to successful outcomes and move families toward self-sufficiency and an improved quality of life. The new system will assist the Program in collecting more child support for Oregonians and decreasing families' reliance on public assistance. The Program has no means test and can provide services for a family from cradle to college graduation.

*Ensure a Safe Environment for Children that Receive Services.*

Support for Oregon's children is foundational to their safety, health, education, and well-being. When issues of violence exist, the Program has processes in place to help protect parents and children from potential harm while continuing to provide child support services.

- A Seamless System of Education

*Establish Affordable Access to Higher Education*

The Program can continue to provide services until a child reaches emancipation or is no longer in school. Children of least age 18 and under 21 and attending school can receive child support payments from their parent(s). Receiving support during this time allows adult children to focus on their continuing education by reducing their need to join the workforce or reduce their classload to cope with financial demands. Because participating children are required to make academic progress based on their school standards, students are encouraged to perform so they continue receiving support payments.

- Excellence in State Government

*Continued Improvement of Performance Management*

The outcomes achieved by the Program demonstrate excellence in state government by leveraging General Fund dollars to bring in more than two times the amount in federal dollars. To receive these federal funds, the Program must conform to set standards. The federal government measures, monitors, and audits the Program's performance. In addition to the matched dollars, the federal government provides performance-based incentive funding each year to the Program. Federally matched funds and incentive dollars allow the Program to provide high-quality services with minimal financial impact to the state budget. Implementation of a new child support system will allow the Program to automate basic case functions and redirect worker efforts to the more difficult aspects

# Governor's Budget

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of case management. The business intelligence component of the new system will provide the Program with the tools necessary for data-driven analysis and process improvement—tools currently unavailable in the legacy system.

- A Thriving Statewide Economy

- Create Conditions for Business to Grow*

- The Program's relationship with employers is crucial to continued success, and the Program works to minimize the statutory burden on employers as much as possible. By working with the Child Support Program, and its dedicated Employer Services Team, Oregon employers need only work with a single government entity, a single set of forms, and a single group of people exclusively assigned to support them. Additionally, Oregon's Program has received federal recognition for its online Employer Portal that rolled out in 2013 and further enhanced, automated, and simplified the interactions between employers and the Program. Through process improvements, the Program continues to reduce the administrative and compliance burden that Oregon's small businesses face, and encourages them to grow. The new system includes improvements and enhancements to the Employer Portal that will enhance services and increase the ease of use.

- Growing Middle Class*

- Self-sufficiency helps families attain equitable standing in their communities and diminishes reliance on public assistance. The overwhelming societal problem of child poverty can be addressed significantly by the administration of an effective and fiscally responsible child support program—nationally, the child support program is recognized as the fourth-most effective anti-poverty program. The Oregon Child Support 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 retained 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 and are not themselves matchable.



# Governor's Budget

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## **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 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, which is 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**

Other Funds revenue associated with Temporary Assistance for Needy Families (TANF) recoveries are projected to decline in 2017-19 by \$1,713,880. To offset this decline, the Division will eliminate 27 positions and 26.84 full time employees (FTE). Additional detail provided in 070 - Revenue Shortfall on page 36.

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## 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, are referred to as the Oregon 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 and money is still owed to the state. Parents or guardians whose child or children are receiving benefits under Temporary Aid to Needy Families (TANF), 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 to provide 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 *apply for the services directly* and where no state assistance is involved, as well as when all money owed to the state for previous services has been paid.

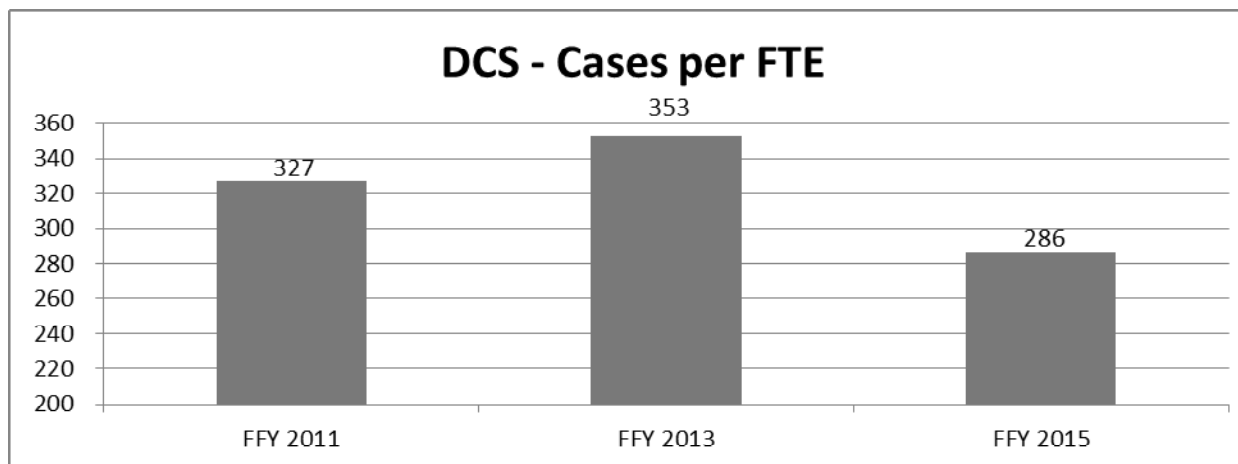
### **District Attorney Participation**

The statewide Oregon Child Support Program represents the combined efforts of the DOJ Division of Child Support and the 25 Oregon county DA offices that contract with DOJ to provide child support services. 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.

# Governor's Budget

## 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 204,000 families and comprises 572 DOJ staff. Efficiencies in referrals from other agencies have resulted in fewer cases assigned to each employee, allowing the Program to focus on providing services to families rather than attempting to identify the accuracy of case information.



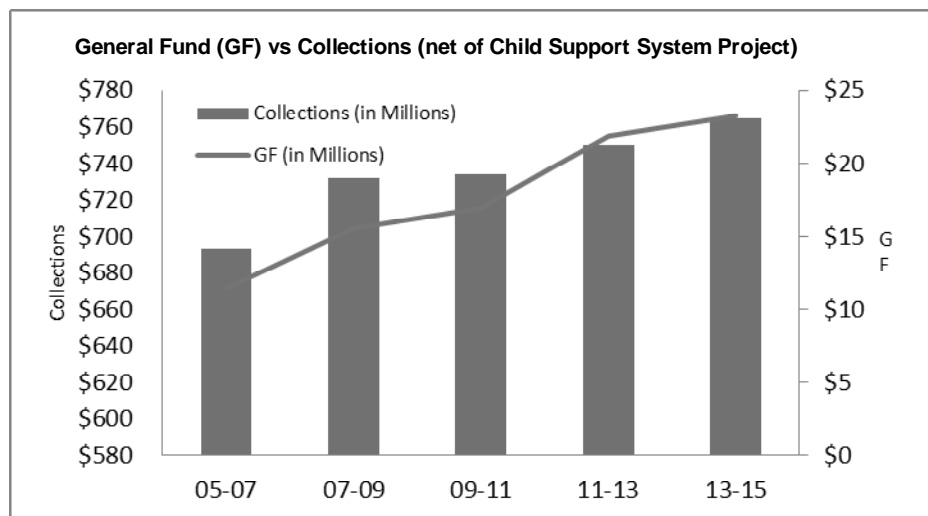
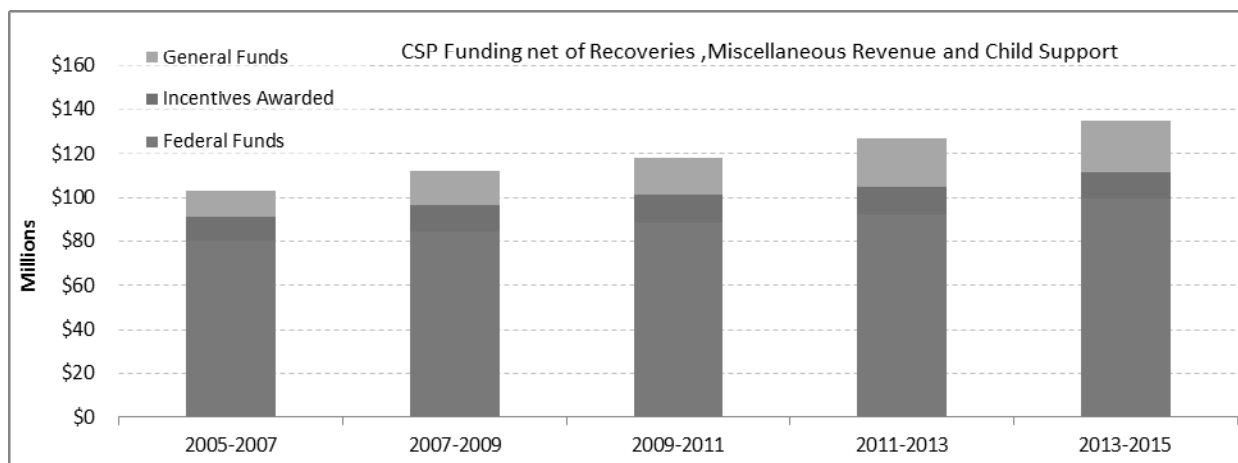
## How is the Child Support Program Funded?

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

# Governor's Budget

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.



## 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 Health Systems Division, and the Oregon Youth Authority.

Child support payments can make the difference between a family continuing to receive public assistance and a family's ability to meet its basic needs and become self-sufficient. Child support 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 the quest to establish paternity and 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, a 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 parent regularly pays the support obligation, but the Program's primary focus is on the many others who cannot or do not pay regularly or at all. The enforcement processes start when the obligation begins, and income withholding through the employer of the paying parent 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 there's a change in employment of the parent who pays support, action must be taken to ensure the child and medical support order is properly enforced.

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Irregular payment and non-payment of child support is all too common and more prevalent in tough economic times. The Program has many enforcement tools to utilize over the life of a case and administers them as needed. These include but are not limited to:

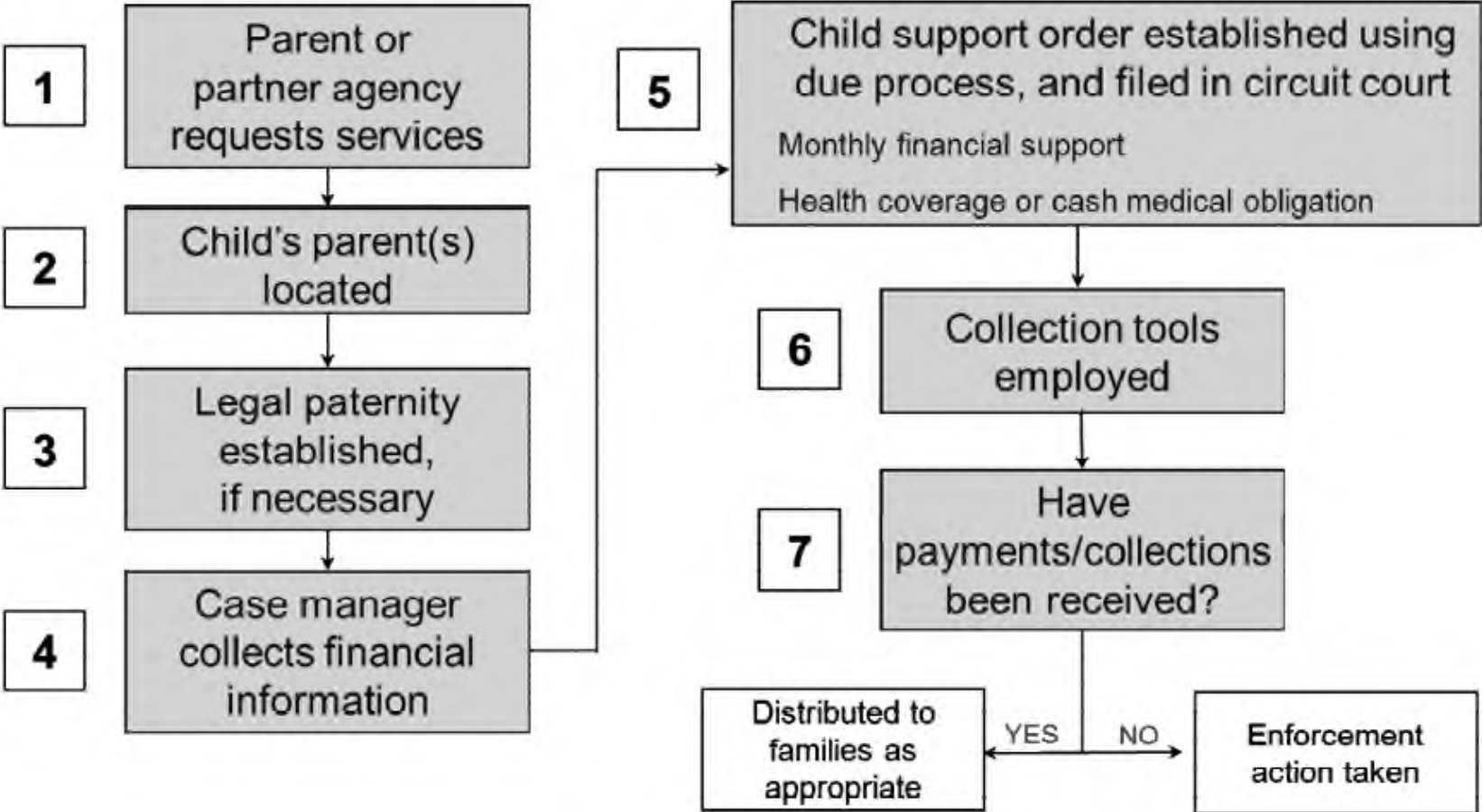
- Income withholding
- Unemployment compensation withholding
- State and federal tax refund intercepts
- Health insurance enrollment enforced through employers
- Employer reporting of new hires (leading to increased and prompt income withholding)
- Financial institution data matches and garnishments
- Lottery garnishments
- Liens on property

One final but important function is receiving and distributing child and medical support payments. Each workday, the Program processes more than \$1.4 million 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. During the 2015-17 biennium, the Program will complete an estimated 103,550 locate inquiries. During the 2017-19 biennium, the Program projects 109,229 locate actions will be completed. 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 3,143 children in FFY 2015-16, with 24,480 additional paternities established through a voluntary acknowledgment of paternity process by the during the 2015-17 biennium. During FFY 2017-18, the Program anticipates the establishment of paternity for 3,055 children in addition to an estimated 25,597 voluntary paternity acknowledgments and adoptions. Paternity establishment 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 2015-17 biennium, the Program estimates establishing 11,812 support orders for families and recording hundreds of additional orders external to the Program. The Program projects the establishment of 12,275 orders for 2017-19.

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## **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 actual and imputed 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 2015-17 biennium, the Program estimates completing 11,241 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 Oregon Child Support Program serve as the statewide disbursement unit for child support. The Program collects and distributes child support payments to parents or guardians, adult children attending school, and appropriate state programs. Division of Child Support employees perform receipting and distribution for the Program. During the 2015-17 biennium, the Program estimates collecting and distributing \$765,953,502 in child support, which includes payments distributed to other states. In the 2017-19 biennium, the Program anticipates \$775,045,473 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, electronic checks, and electronic international payments. The Program also expanded the locations throughout the state where a cash, debit, or credit card payment may be made. During the 2017-19 biennium, the Program will launch a new program allowing parties to make payments at walk-in retail locations throughout the country.

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## **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 2015-17 biennium, the Program will have passed through an estimated \$4,326,635, and projects that \$4,818,046 will be passed through to families receiving TANF in 2017-19.

## **Other Ways to Help 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 Oregon Child Support Program has authority to take other legal actions. These actions are taken as necessary to facilitate regular child support payments and help families get 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 has the ability to affect 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 secure exchanges of data.

License suspension is used to motivate paying parents to meet payment agreements and to secure regular support payments. Based on 2014 and 2015 data, on average the Program established approximately 4,420 compliance and hardship agreements each year with parents trying to avoid or lift license suspension. By the close of the 2015-17 biennium, the Program expects to suspend 5,124 occupational licenses, 18,703 driver licenses, and 9,282 other types of licenses (primarily fish and game licenses), of parents who are delinquent in paying support. In the 2017-19 biennium, the Program projects suspension of 5,503 occupational licenses, 19,410 driver licenses, and 9,633 other types of licenses.

# Governor's Budget

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License suspension provides the Program with an important negotiating tool for use with parents who are delinquent in paying support. 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 stay self-sufficient.

## **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 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 \$1,018,938 in collections during the 2013-15 biennium.

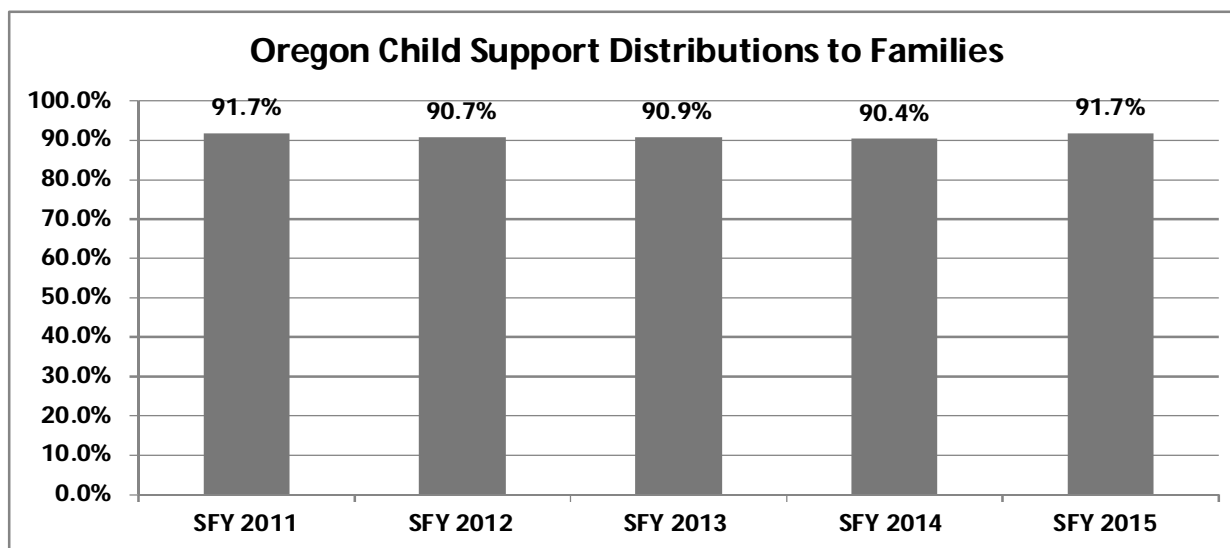
## **Program Performance is Both Measured and Verified**

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 by the Oregon Secretary of State's office, to ensure compliance and proper handling of funding. State child support programs 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.

## Governor's Budget

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.



### **What does this all mean for families?**

The above chart shows the percentage of the Program's distributed collections that go directly to families. With an average of \$1.4 million passing through the Program daily, 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 payments, which is a portion (sometimes all) of the child support payments received. Pass-through payments further assist families in gaining financial solvency and moving away from reliance on state aid.

Child support places money into the pockets of 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 parents and children from potential harm while continuing to provide child support services.

# Governor's Budget

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Child support not only lifts the burden of the taxpayer, it lifts the financial burden on other state agencies, and at the same time relieves financial burdens from families. The Program treats all families equitably. Services are not determined by a family's financial standing, and therefore allow families who cannot afford a private attorney the ability to obtain legal services to assist them with their very basic needs.

## Why is the Oregon Child Support Program a Worthy Investment?

The Program provides an excellent value for the state's investment:

- Every General Fund dollar 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. Although cost effectiveness may temporarily decrease while the Program builds a new automated system, the new system is expected to make up for the decline once finished.

<i>Child Support Cost Effectiveness</i>	2010	2011	2012	2013	2014	2015 estimated
Collections per \$1 spent (all funds)	\$5.29	\$5.41	\$5.48	\$5.41	\$5.18	\$4.27

- 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 Services—Child Welfare, and Oregon Health Authority medical assistance programs). See table below. Some of this work is not a qualified expense eligible for federally matched funds.

## Governor's Budget

\$ Collected for Other Agencies			
Payee	2011-2013	2013-2015	2015-2017 Projections
DHS - IVE (Foster Care)	\$10,181,038	\$5,590,048	\$4,247,949
Oregon Youth Authority	\$3,490,220	\$2,509,212	\$1,743,290
Oregon Health Plan	\$9,074,627	\$11,368,221	\$15,817,271
<b>Total</b>	<b>\$22,745,886</b>	<b>\$19,467,481</b>	<b>\$21,808,510</b>

### 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 eight years, due in part to the effective investment and use of automation, and in fact lost 18 positions three biennia ago. The present system is at capacity, however, a problem that 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



## Governor's Budget

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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.

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 2013-15 exceeded projections of \$502,054,166 by more than \$5,500,000, and are on target to exceed \$520,000,000 for the 2015-17 biennium.

Biennia	Income Withholding
11-13	\$482,130,726
13-15	\$507,765,632
15-17 estimated	\$521,266,101

### **Online Improvements Make for Win, Win, Win**

The Program successfully addresses 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. In 2015, the packet was updated to allow some documents to be completed and submitted online, further reducing costs and increasing the ease of use for our customers.

## Governor's Budget

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- **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.
- **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 e-checks in 2015, and is used consistently by parents paying support 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 the obligated parent, which happens more frequently than people realize.
- **TouchPay Kiosks**—In 2015 the Program released payment services through kiosks at 12 locations throughout the state. Using these kiosks, parents, or individuals paying on their behalf, can make cash, credit, or debit payments when they do not have access to the internet or transportation to our central payment office. Kiosk locations were chosen for their proximity to child support related services or the high volume of unbanked (cash only) citizens in the area.

# Governor's Budget

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## Division of Child Support

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$50,528	General Fund
\$561	Other Funds Limited
\$75,962	Federal Funds
\$127,051	Total Funds

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$407,918	General Fund
\$609,356	Other Funds Limited
\$1,450,457	Federal Funds Limited
\$2,467,731	Total Funds

# Governor's Budget

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## Division of Child Support

### 032 – Above Standard Inflation

**Purpose:** For certain accounts, application of the State Government price list resulted in an increase above the standard level.

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

**2017-19/2019-2021 Staffing Impact:** None

**Revenue Source:**

\$357,725	General Fund
(\$862,764)	Other Funds Limited
\$524,977	Federal Funds Limited
\$19,938	Total Funds

### 050 – Fund Shift

**Purpose:** This package adjusts for available fund types for rent and State Government Price list changes not in line with the 3.7%.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$110,302	General Fund
(\$71,152)	Other Funds Limited
(\$39,150)	Federal Funds Limited
\$0	Total Funds

# Governor's Budget

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## Division of Child Support

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$3,862	General Fund
(\$47,499)	Other Funds Limited
\$19,379	Federal Funds Limited
(\$24,258)	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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	50,528	-	-	-	-	-	50,528
Federal Funds	-	-	-	75,962	-	-	75,962
<b>Total Revenues</b>	<b>\$50,528</b>	<b>-</b>	<b>-</b>	<b>\$75,962</b>	<b>-</b>	<b>-</b>	<b>\$126,490</b>
<b>Personal Services</b>							
Temporary Appointments	142	-	390	1,241	-	-	1,773
Overtime Payments	94	-	683	1,476	-	-	2,253
Shift Differential	2	-	6	20	-	-	28
All Other Differential	872	-	3,890	9,920	-	-	14,682
Public Employees' Retire Cont	184	-	874	2,180	-	-	3,238
Pension Obligation Bond	60,374	-	2,630	123,459	-	-	186,463
Social Security Taxes	85	-	380	969	-	-	1,434
Unemployment Assessments	70	-	193	615	-	-	878
Mass Transit Tax	6,998	-	5,756	-	-	-	12,754
Vacancy Savings	(18,293)	-	(14,241)	(63,916)	-	-	(96,452)
<b>Total Personal Services</b>	<b>\$50,528</b>	<b>-</b>	<b>\$561</b>	<b>\$75,962</b>	<b>-</b>	<b>-</b>	<b>\$127,051</b>
<b>Total Expenditures</b>							
Total Expenditures	50,528	-	561	75,962	-	-	127,051
<b>Total Expenditures</b>	<b>\$50,528</b>	<b>-</b>	<b>\$561</b>	<b>\$75,962</b>	<b>-</b>	<b>-</b>	<b>\$127,051</b>

# 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	-	-	(561)	-	-	-	(561)
<b>Total Ending Balance</b>	-	-	<b>(\$561)</b>	-	-	-	<b>(\$561)</b>

# 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
<b>Revenues</b>							
General Fund Appropriation	407,918	-	-	-	-	-	407,918
Federal Funds	-	-	-	1,450,457	-	-	1,450,457
<b>Total Revenues</b>	<b>\$407,918</b>	<b>-</b>	<b>-</b>	<b>\$1,450,457</b>	<b>-</b>	<b>-</b>	<b>\$1,858,375</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,685	3,301	-	-	4,986
Out of State Travel	-	-	81	231	-	-	312
Employee Training	-	-	2,624	3,834	-	-	6,458
Office Expenses	27,918	-	100,042	134,765	-	-	262,725
Telecommunications	3,654	-	11,293	24,537	-	-	39,484
State Gov. Service Charges	27,347	-	(41,303)	55,542	-	-	41,586
Data Processing	19,379	-	32,931	93,679	-	-	145,989
Publicity and Publications	-	-	270	677	-	-	947
Professional Services	18,137	-	89,661	123,269	-	-	231,067
Attorney General	67,508	-	92,614	261,975	-	-	442,097
Employee Recruitment and Develop	-	-	637	1,325	-	-	1,962
Dues and Subscriptions	-	-	331	794	-	-	1,125
Facilities Rental and Taxes	86,978	-	90,320	355,131	-	-	532,429
Fuels and Utilities	-	-	183	326	-	-	509
Facilities Maintenance	-	-	165	436	-	-	601
Medical Services and Supplies	-	-	2,507	3,132	-	-	5,639
Agency Program Related S and S	8,236	-	92,223	23,400	-	-	123,859
Intra-agency Charges	36,749	-	89,311	248,795	-	-	374,855
Other Services and Supplies	16,909	-	16,527	38,220	-	-	71,656
Expendable Prop 250 - 5000	-	-	4,887	10,473	-	-	15,360



# 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,562	-	22,367	38,399	-	-	65,358
<b>Total Services &amp; Supplies</b>	<b>\$317,407</b>	<b>-</b>	<b>\$609,356</b>	<b>\$1,442,241</b>	<b>-</b>	<b>-</b>	<b>\$2,369,004</b>
<b>Special Payments</b>							
Dist to Counties	90,511	-	-	-	-	-	90,511
Other Special Payments	-	-	-	8,216	-	-	8,216
<b>Total Special Payments</b>	<b>\$90,511</b>	<b>-</b>	<b>-</b>	<b>\$8,216</b>	<b>-</b>	<b>-</b>	<b>\$98,727</b>
<b>Total Expenditures</b>							
Total Expenditures	407,918	-	609,356	1,450,457	-	-	2,467,731
<b>Total Expenditures</b>	<b>\$407,918</b>	<b>-</b>	<b>\$609,356</b>	<b>\$1,450,457</b>	<b>-</b>	<b>-</b>	<b>\$2,467,731</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(609,356)	-	-	-	(609,356)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$609,356)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$609,356)</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	357,725	-	-	-	-	-	357,725
Federal Funds	-	-	-	524,977	-	-	524,977
<b>Total Revenues</b>	<b>\$357,725</b>	<b>-</b>	<b>-</b>	<b>\$524,977</b>	<b>-</b>	<b>-</b>	<b>\$882,702</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	357,725	-	(862,764)	524,977	-	-	19,938
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$357,725</b>	<b>-</b>	<b>(\$862,764)</b>	<b>\$524,977</b>	<b>-</b>	<b>-</b>	<b>\$19,938</b>
<b>Total Expenditures</b>							
Total Expenditures	357,725	-	(862,764)	524,977	-	-	19,938
<b>Total Expenditures</b>	<b>\$357,725</b>	<b>-</b>	<b>(\$862,764)</b>	<b>\$524,977</b>	<b>-</b>	<b>-</b>	<b>\$19,938</b>
<b>Ending Balance</b>							
Ending Balance	-	-	862,764	-	-	-	862,764
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$862,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$862,764</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 050 - Fundshifts

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
<b>Revenues</b>							
General Fund Appropriation	110,302	-	-	-	-	-	110,302
Federal Funds	-	-	-	(39,150)	-	-	(39,150)
<b>Total Revenues</b>	<b>\$110,302</b>	<b>-</b>	<b>-</b>	<b>(\$39,150)</b>	<b>-</b>	<b>-</b>	<b>\$71,152</b>
<b>Services &amp; Supplies</b>							
Office Expenses	3,627	-	(26,999)	23,372	-	-	-
Telecommunications	13,372	-	29,591	(42,963)	-	-	-
Data Processing	74,935	-	(11,252)	(63,683)	-	-	-
Other Services and Supplies	18,368	-	(62,492)	44,124	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$110,302</b>	<b>-</b>	<b>(\$71,152)</b>	<b>(\$39,150)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	110,302	-	(71,152)	(39,150)	-	-	-
<b>Total Expenditures</b>	<b>\$110,302</b>	<b>-</b>	<b>(\$71,152)</b>	<b>(\$39,150)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	71,152	-	-	-	71,152
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$71,152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$71,152</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Division of Child Support  
Cross Reference Number: 13700-160-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,862	-	-	-	-	-	3,862
Federal Funds	-	-	-	19,379	-	-	19,379
<b>Total Revenues</b>	<b>\$3,862</b>	<b>-</b>	<b>-</b>	<b>\$19,379</b>	<b>-</b>	<b>-</b>	<b>\$23,241</b>
<b>Services &amp; Supplies</b>							
Office Expenses	1,857	-	34,870	2,505	-	-	39,232
Telecommunications	-	-	(74,327)	955	-	-	(73,372)
Data Processing	406	-	(174,471)	169	-	-	(173,896)
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	87,287	(2,267)	-	-	85,020
Other Services and Supplies	1,599	-	79,142	18,017	-	-	98,758
<b>Total Services &amp; Supplies</b>	<b>\$3,862</b>	<b>-</b>	<b>(\$47,499)</b>	<b>\$19,379</b>	<b>-</b>	<b>-</b>	<b>(\$24,258)</b>
<b>Total Expenditures</b>							
Total Expenditures	3,862	-	(47,499)	19,379	-	-	(24,258)
<b>Total Expenditures</b>	<b>\$3,862</b>	<b>-</b>	<b>(\$47,499)</b>	<b>\$19,379</b>	<b>-</b>	<b>-</b>	<b>(\$24,258)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	47,499	-	-	-	47,499
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$47,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,499</b>

# Governor's Budget

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## Division of Child Support

### 070 – Revenue Reduction

**Purpose:** The Division of Child Support collects TANF (Temporary Assistance for Needy Families) recoveries and uses these funds as a significant part of revenue for operations. TANF caseloads are diminishing nationally due to the improving economy and federal law changes. This is true for Oregon as well, causing a corresponding decline in these revenues for the Division of Child Support, but without diminishing the total number of cases managed by the Program. This package eliminates 27 positions / 26.84 FTE as a result of this change.

**How Achieved:** The Division will reduce 27 positions / 26.84 FTE. By utilizing the General Fund associated with the eliminated positions and related services and supplies, an additional 12 positions / 12.00 FTE were saved.

**2017-2019 Staffing Impact:** (27) Positions / (26.84) FTE

**2019-2021 Staffing Impact:** (27) Positions / (26.84) FTE

**Quantifying Results:** Other Fund revenue will be sufficient to support the Program's FTE.

<b>Revenue Source:</b>	(\$1,652)	General Fund
	(\$1,712,228)	Other Funds Limited
	(\$3,344,360)	Federal Funds Limited
	(\$5,058,240)	Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 070 - Revenue Shortfalls

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
<b>Revenues</b>							
General Fund Appropriation	(1,652)	-	-	-	-	-	(1,652)
Federal Funds	-	-	-	(3,344,360)	-	-	(3,344,360)
<b>Total Revenues</b>	<b>(\$1,652)</b>	<b>-</b>	<b>-</b>	<b>(\$3,344,360)</b>	<b>-</b>	<b>-</b>	<b>(\$3,346,012)</b>
<b>Personal Services</b>							
Class/Undclass Sal. and Per Diem	7,990	-	(866,034)	(1,665,716)	-	-	(2,523,820)
Empl. Rel. Bd. Assessments	6	-	(519)	(1,026)	-	-	(1,539)
Public Employees' Retire Cont	1,745	-	(115,981)	(221,754)	-	-	(335,990)
Social Security Taxes	619	-	(66,260)	(127,425)	-	-	(193,066)
Worker's Comp. Assess. (WCD)	(20)	-	(601)	(1,242)	-	-	(1,863)
Flexible Benefits	(11,992)	-	(294,026)	(594,054)	-	-	(900,072)
<b>Total Personal Services</b>	<b>(\$1,652)</b>	<b>-</b>	<b>(\$1,343,481)</b>	<b>(\$2,611,217)</b>	<b>-</b>	<b>-</b>	<b>(\$3,956,350)</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(4,997)	(9,700)	-	-	(14,697)
Office Expenses	-	-	(86,594)	(185,435)	-	-	(272,029)
Telecommunications	-	-	(16,480)	(31,990)	-	-	(48,470)
Data Processing	-	-	(43,394)	(84,235)	-	-	(127,629)
Publicity and Publications	-	-	(515)	(1,000)	-	-	(1,515)
Professional Services	-	-	(48,031)	(93,236)	-	-	(141,267)
Employee Recruitment and Develop	-	-	(1,214)	(2,357)	-	-	(3,571)
Dues and Subscriptions	-	-	(631)	(1,225)	-	-	(1,856)
Agency Program Related S and S	-	-	(98,686)	(191,567)	-	-	(290,253)
Other Services and Supplies	-	-	(16,303)	(31,647)	-	-	(47,950)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 070 - Revenue Shortfalls

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(9,306)	(18,065)	-	-	(27,371)
IT Expendable Property	-	-	(42,596)	(82,686)	-	-	(125,282)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$368,747)</b>	<b>(\$733,143)</b>	-	-	<b>(\$1,101,890)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,652)	-	(1,712,228)	(3,344,360)	-	-	(5,058,240)
<b>Total Expenditures</b>	<b>(\$1,652)</b>	-	<b>(\$1,712,228)</b>	<b>(\$3,344,360)</b>	-	-	<b>(\$5,058,240)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,712,228	-	-	-	1,712,228
<b>Total Ending Balance</b>	-	-	<b>\$1,712,228</b>	-	-	-	<b>\$1,712,228</b>
<b>Total Positions</b>							
Total Positions							(27)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(27)</b>
<b>Total FTE</b>							
Total FTE							(26.84)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(26.84)</b>

# Governor's Budget

01/25/17 REPORT NO.: PFDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:160-00-00 Division of Child Support

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE  
 9900 FILE

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
0003008	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0007042	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	07	4,432.00	12,764- 6,661-	23,401- 12,216-	70,203- 36,646-		106,368- 55,523-
0008010	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008010	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	29,939 17,565		58,117 34,139		88,056 51,724
0008011	OAS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00	9,231- 5,928-	16,922- 10,872-	50,767- 32,615-		76,920- 49,415-
0008011	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	09	3,205.00	26,153 16,800		50,767 32,615		76,920 49,415
0008014	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008029	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008049	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	7,823- 5,636-	14,340- 10,336-	43,021- 31,008-		65,184- 46,980-
0010080	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0022005	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0022005	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
0103022	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0103037	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0103038	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0103120	OAS	C5132	AP CHILD SUPPORT SPECIALIST	1-	.84-	20.25-	09	5,343.00		36,787- 19,005-	71,409- 36,897-		108,196- 55,902-



# Governor's Budget

01/25/17 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:160-00-00 Division of Child Support PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	CCMP	CLASS NAME	POB CMT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103150	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00		22,163- 15,972-	43,021- 31,008-		65,184- 46,980-
0104045	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	10,080- 6,105-	18,480- 11,195-	55,440- 33,584-		84,000- 50,884-
0104046	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0104047	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0104054	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0272012	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	02	3,906.00	11,249- 7,022-	20,624- 12,877-	61,871- 38,630-		93,744- 58,529-
0272016	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0272016	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
0281001	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0281001	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130004	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
5130006	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130006	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130056	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130056	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130064	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	08	4,641.00	13,367- 6,785-	24,504- 12,445-	73,513- 37,333-		111,384- 56,563-

# Governor's Budget

01/25/17 REPORT NO.: PPDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDR PICS SYSTEM										PAGE
REPORT: PACKAGE FISCAL IMPACT REPORT												2017-19
AGENCY:13700 DEPT OF JUSTICE												PROD FILE
SUMMARY XREF:160-00-00 Division of Child Support		PACKAGE: 070 - Revenue Shortfalls										PICS SYSTEM: BUDGET PREPARATION
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
5130150	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130150	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130172	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130172	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130189	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130189	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130190	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130190	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130225	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
7002019	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	12,442- 7,341-	22,803- 13,462-	68,429- 40,384-		103,680- 61,187-
7002019	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	35,251 20,803		68,429 40,384		103,680 61,187
8888012	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
8888032	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
8888039	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	5,343.00	15,388- 7,205-	28,211- 13,213-	84,633- 39,642-		128,232- 60,058-
8888049	OAS C5132 AP	CHILD SUPPORT SPECIALIST	1-	1.00-	24.00-	02	3,847.00	11,080- 6,311-	20,312- 11,575-	60,936- 34,725-		92,328- 52,611-
8888060	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	08	3,847.00	11,080- 6,311-	20,312- 11,575-	60,936- 34,725-		92,328- 52,611-

# Governor's Budget

01/25/17 REPORT NO.: PPDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM							PAGE			
REPORT: PACKAGE FISCAL IMPACT REPORT									2017-19			
AGENCY:13700 DEPT OF JUSTICE									PROD FILE			
SUMMARY XREF:160-00-00 Division of Child Support		PACKAGE: 070 - Revenue Shortfalls							PICS SYSTEM: BUDGET PREPARATION			
POSITION NUMBER	CLASS COMP	CLASS NAME	POG CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	GF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8888065	OAS C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00	9,231-	16,922-	50,767-		76,920-
								5,328-	10,872-	32,615-		49,415-
8888070	OAS C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584-	21,236-	63,708-		96,528-
								6,416-	11,767-	35,293-		53,482-
8888101	OAS C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584-	21,236-	63,708-		96,528-
								6,416-	11,767-	35,293-		53,482-
TOTAL PICS SALARY								7,990	865,094-	1,665,716-		2,523,820-
TOTAL PICS OPE								9,642-	477,327-	945,501-		1,432,530-
TOTAL PICS PERSONAL SERVICES =								27-	26.84-	644.25-		
								1,652-	1,343,481-	2,611,217-		3,956,350-

# Governor's Budget

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

Source	Fund	ORBITS		2015-17		2017-19		
		Revenue Acct	2013-15 Actual	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0205, 0355, 0410, 0605, 0975	\$ 28,215,887	\$ 27,512,699	\$ 27,512,699	\$ 27,421,344	\$ 27,421,344	\$ -
Child Support - Other Funds Non-Ltd	3200	0355, 0410, 0975	\$ 3,254,010	\$ 4,410,821	\$ 4,410,821	\$ 4,574,021	\$ 4,574,021	\$ -
Child Support - Federal Funds Ltd	6400	0995	\$ 79,412,323	\$ 88,669,512	\$ 88,669,512	\$ 93,883,118	\$ 90,063,403	\$ -
Child Support - Federal Funds Non-Ltd	6200	0995	\$ 15,220,675	\$ 15,740,252	\$ 15,740,252	\$ 16,322,641	\$ 16,322,641	\$ -
Misc. Transfers In/(Out) - Other Funds Ltd	3400					\$ (51,798)	\$ (51,798)	
<b>Total Other Funds Ltd</b>	<b>3400</b>		<b>\$ 28,215,887</b>	<b>\$ 27,512,699</b>	<b>\$ 27,512,699</b>	<b>\$ 27,369,546</b>	<b>\$ 27,369,546</b>	<b>\$ -</b>
<b>Total Other Funds Non-Ltd</b>	<b>3200</b>		<b>\$ 3,254,010</b>	<b>\$ 4,410,821</b>	<b>\$ 4,410,821</b>	<b>\$ 4,574,021</b>	<b>\$ 4,574,021</b>	<b>\$ -</b>
<b>Total Federal Funds Ltd</b>	<b>6400</b>		<b>\$ 79,412,323</b>	<b>\$ 88,669,512</b>	<b>\$ 88,669,512</b>	<b>\$ 93,883,118</b>	<b>\$ 90,063,403</b>	<b>\$ -</b>
<b>Total Federal Funds Non-Ltd</b>	<b>6200</b>		<b>\$ 15,220,675</b>	<b>\$ 15,740,252</b>	<b>\$ 15,740,252</b>	<b>\$ 16,322,641</b>	<b>\$ 16,322,641</b>	<b>\$ -</b>

# Governor's Budget

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

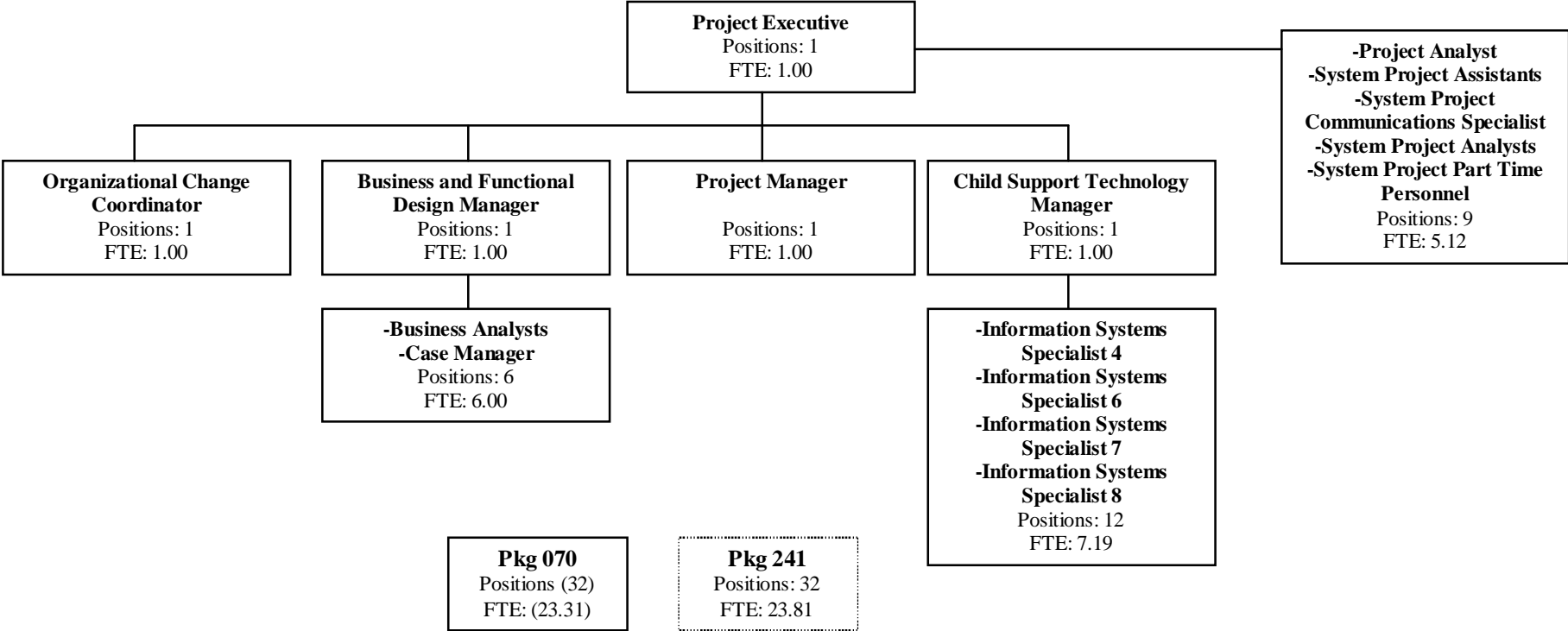
Justice, Dept of  
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,037,365	1,131,374	1,131,374	1,092,766	1,092,766	-
Federal Revenues	6,731,984	8,800,000	8,800,000	9,408,595	9,408,595	-
Charges for Services	1,105	-	-	-	-	-
General Fund Obligation Bonds	3,505,000	-	-	-	-	-
Interest Income	43,653	27,698	27,698	49,000	49,000	-
Other Revenues	16,896,780	17,553,627	17,553,627	16,870,983	16,870,983	-
Transfer Out - Intrafund	-	-	-	(51,798)	(51,798)	-
<b>Total Other Funds</b>	<b>\$28,215,887</b>	<b>\$27,512,699</b>	<b>\$27,512,699</b>	<b>\$27,369,546</b>	<b>\$27,369,546</b>	-
<b>Federal Funds</b>						
Federal Funds	79,412,323	86,026,377	88,669,512	93,883,118	90,063,403	-
<b>Total Federal Funds</b>	<b>\$79,412,323</b>	<b>\$86,026,377</b>	<b>\$88,669,512</b>	<b>\$93,883,118</b>	<b>\$90,063,403</b>	-
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	345,347	352,250	352,250	338,000	338,000	-
Federal Revenues	2,908,663	4,058,571	4,058,571	4,236,021	4,236,021	-
<b>Total Nonlimited Other Funds</b>	<b>\$3,254,010</b>	<b>\$4,410,821</b>	<b>\$4,410,821</b>	<b>\$4,574,021</b>	<b>\$4,574,021</b>	-
<b>Nonlimited Federal Funds</b>						
Federal Funds	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
<b>Total Nonlimited Federal Funds</b>	<b>\$15,220,675</b>	<b>\$15,740,252</b>	<b>\$15,740,252</b>	<b>\$16,322,641</b>	<b>\$16,322,641</b>	-

# Governor's Budget

## ***Child Support Enforcement Automated System***

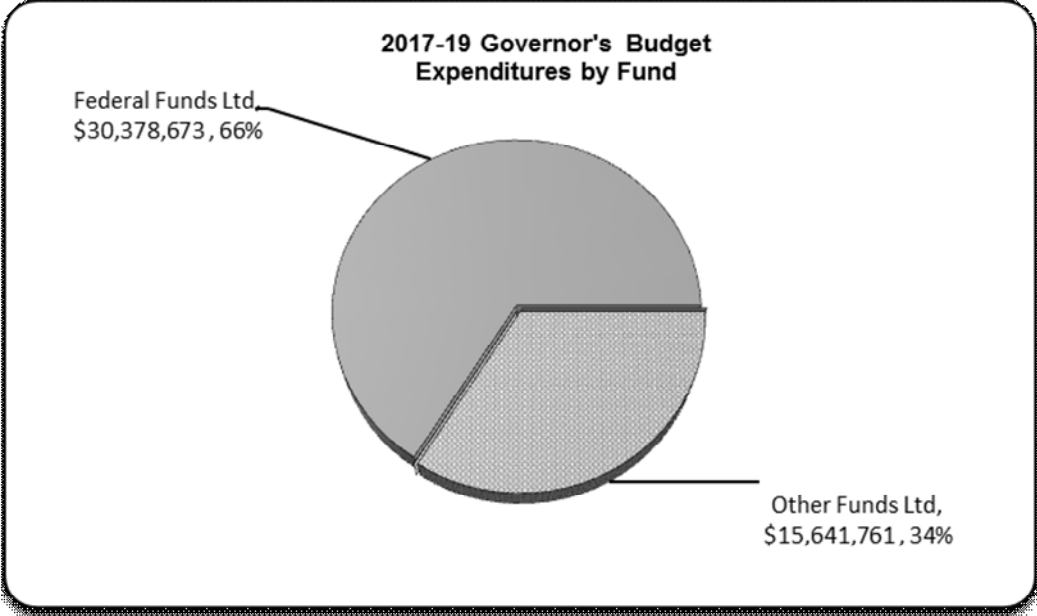
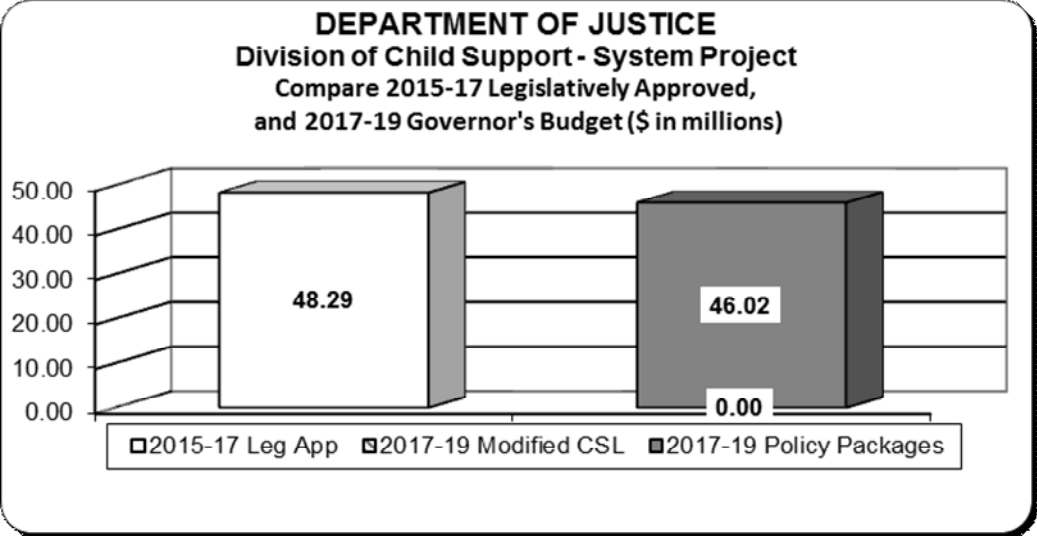


2015-17 Legislatively Approved Budget	
Positions	32
FTE	22.44

2017-19 Governor's Budget	
Positions	32
FTE	23.81

Change to 2015-17 Legislatively Approved Budget	
Positions	0
FTE	1.37

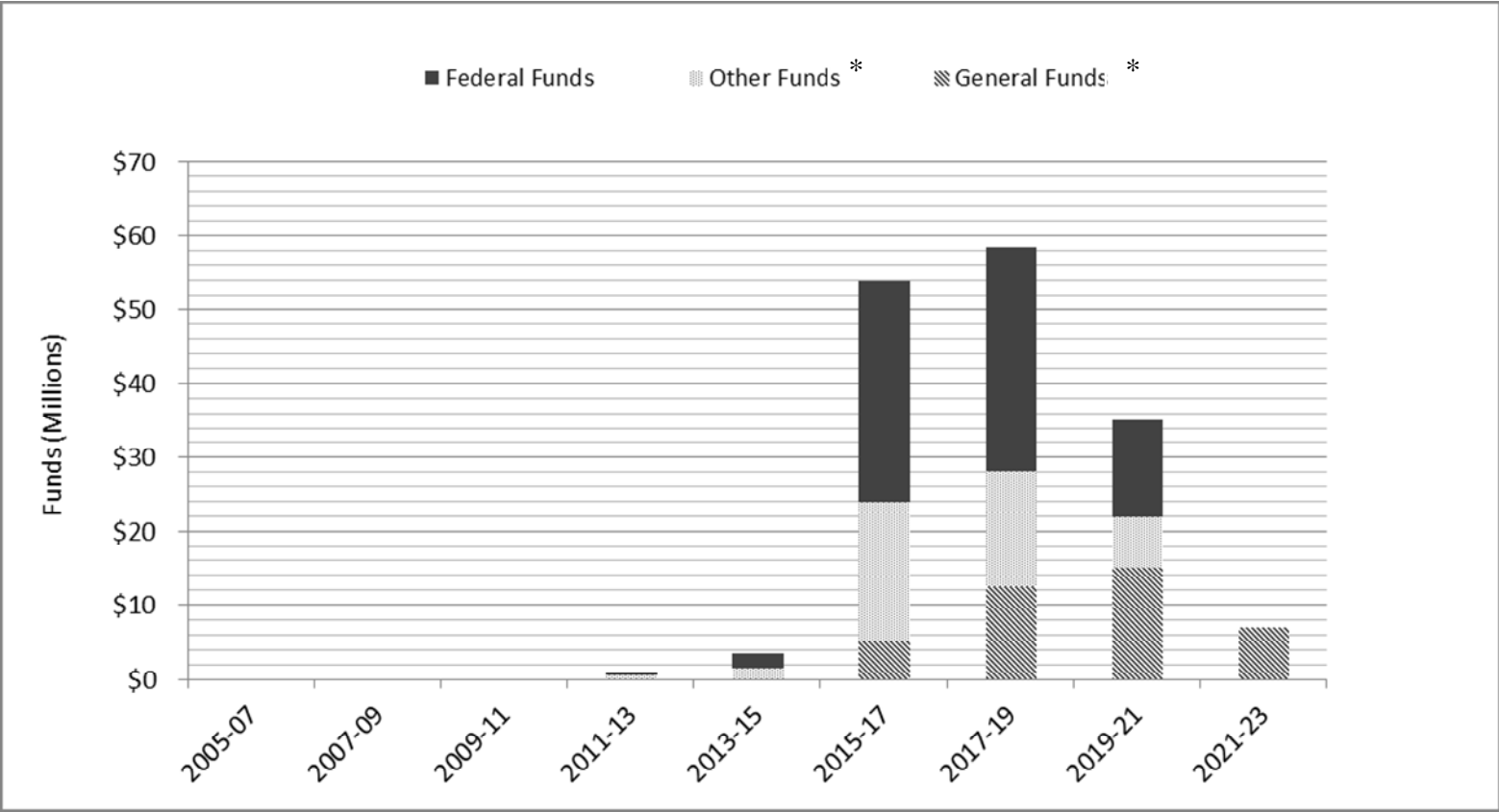
# Governor's Budget



# Governor's Budget

## Executive Summary

**Primary Outcome Area:** Healthy, Safe Oregonians  
**Secondary Outcome Area:** Excellence in State Government  
**Tertiary Outcome Area:** A Thriving Statewide Economy  
**Program Contact:** Kate Cooper Richardson, Director 503-947-4357 / Karen Coleman, Project Executive 971-915-5175



\*Chart includes Debt Service



# Governor's Budget

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## **Program Overview**

This Project's purpose is to develop a new automated system for the Oregon Child Support 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 a system replacement, the federal Office of Child Support Enforcement (OCSE) 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.

## **Program Funding Request**

	2017-19	2019-21	2021-23
Other Funds Limited	\$ 15,641,761	\$ 6,187,758	\$ 0
Federal Funds	\$ 30,378,673	\$ 11,995,211	\$ 0
Total Funds	\$ 46,020,434	\$ 18,182,970	\$ 0

## **Program Description**

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, which is to enhance the well-being of children by providing child support services to families.

## **Program Justification and Link to Long Term Outcomes**

The 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

# Governor's Budget

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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 were obvious with Oregon's increasingly brittle system, but delay also would have brought 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.

The Child Support Program's mission aligns the Division of Child Support with the "Healthy, Safe Oregonians" and "A Seamless System of Education" outcome areas. The Division's work also reaches the "Excellence in State Government" and "A Thriving Statewide Economy" outcome areas. The Program's work supported by the new system is foundational to the safety, health, and well-being of children and families. For example:

- Healthy, Safe Oregonians

- Ensure there is a Route to Independence for Oregonians Receiving Foster Care and Housing Services.*

- While receipt of child support and provision of medical support or coverage may not be a complete answer to a family's needs, they do contribute to successful outcomes and move families toward self-sufficiency and an improved quality of life. The new system will assist the Program in collecting more child support for Oregonians and decreasing families' reliance on public assistance. The Program has no means test and can provide services for a family from cradle to college graduation.

- Ensure a Safe Environment for Children that Receive Services.*

- Support for Oregon's children is foundational to their safety, health, education, and well-being. When issues of violence exist, the Program has processes in place to help protect parents and children from potential harm while continuing to provide child support services.

- A Seamless System of Education

- Establish Affordable Access to Higher Education*

- The Program can continue to provide services until a child reaches emancipation or is no longer in school. Children of least age 18 and under 21 and attending school can receive child support payments from their parent(s). Receiving support during this time allows adult children to focus on their continuing education by reducing their need to join the workforce or reduce their classload to cope with financial demands. Because participating children are required to make academic progress based on their school standards, students are encouraged to perform so they continue receiving support payments.

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- Excellence in State Government

- Continued Improvement of Performance Management*

- The outcomes achieved by the Program demonstrate excellence in state government by leveraging General Fund dollars to bring in more than two times the amount in federal dollars. To receive these federal funds, the Program must conform to set standards. The federal government measures, monitors, and audits the Program's performance. In addition to the matched dollars, the federal government provides performance-based incentive funding each year to the Program. Federally matched funds and incentive dollars allow the Program to provide high-quality services with minimal financial impact to the state budget. Implementation of a new child support system will allow the Program to automate basic case functions and redirect worker efforts to the more difficult aspects of case management. The business intelligence component of the new system will provide the Program with the tools necessary for data-driven analysis and process improvement—tools currently unavailable in the legacy system.

- A Thriving Statewide Economy

- Create Conditions for Business to Grow*

- The Program's relationship with employers is crucial to continued success, and the Program works to minimize the statutory burden on employers as much as possible. By working with the Child Support Program, and its dedicated Employer Services Team, Oregon employers need only work with a single government entity, a single set of forms, and a single group of people exclusively assigned to support them. Additionally, Oregon's Program has received federal recognition for its online Employer Portal that rolled out in 2013 and further enhanced, automated, and simplified the interactions between employers and the Program. Through process improvements, the Program continues to reduce the administrative and compliance burden that Oregon's small businesses face, and encourages them to grow. The new system includes improvements and enhancements to the Employer Portal that will enhance services and increase the ease of use.

- Growing Middle Class*

- Self-sufficiency helps families attain equitable standing in their communities and diminishes reliance on public assistance. The overwhelming societal problem of child poverty can be addressed significantly by the administration of an effective and fiscally responsible child support program—nationally, the child support program is recognized as the fourth-most effective anti-poverty program. The Oregon Child Support Program's efforts with its federal partner to build a modern case management and accounting system move Oregon in this direction.

# Governor's Budget

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## **Program Performance**

There is currently no effective way to measure performance as the system is still under construction. The new system will increase overall performance of the Program. System replacement goals are:

- Increase in support collections for families
- Increase in recoveries for state agencies
- Remove increasing risk of CSEAS system catastrophic failure
- Compliance with federal and state regulations and data security requirements
- Data warehousing and business intelligence
- Timely completion of legal actions
- Reduction in manual processes
- Public cost savings

Performance data for the new system will not be available until the Project is complete and the Division has migrated to the new system.

## **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 system are in a State Plan required by 45 CFR 302. ORS Chapters 286A.820 through 286A.826 provides the authority and guidance for the use of XI-Q bond funds for this Project.

## **Funding Streams**

The Project is largely funded by leveraged federal funds, with Other Funds providing the balance. The federal government matches each expended state-funded dollar with two federal dollars. The Other Funds for the Project consist mainly of article XI-Q bonds, as well as a small amount of program income diverted from the Program's operating budget for the state portion of non-bondable Project expenditures.

# Governor's Budget

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## **Significant Proposed Program Changes from 2015-17**

There have been no significant changes to the Project from 2015-17. The Current Service Level (CSL) funding proposal maintains Project personnel, and the Policy Option Package funds the Project contractors, to reflect the current Project schedule. The increase in FTE is due mostly to the phase-in of positions from 2015-17.

## **Program Project Narrative**

### **The Future is Here**

The Oregon Child Support Program has gone as far as it can with current system technology; the Child Support Enforcement Automated System (CSEAS) is teetering on the edge of collapse. CSEAS is 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 to the extent possible, it retains much of its original functional and technical design. The changes made to CSEAS over the years have resulted in a patchwork of code modules that 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 available in this narrative displays myriad interface and data exchanges 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 CSEAS puts the system at a compounding risk of failure. 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.

Governments face increasing expectations of efficiency, effectiveness, and quality in operations from those they serve. Due to the age of Oregon's CSEAS, 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 needs a more robust and functional system to

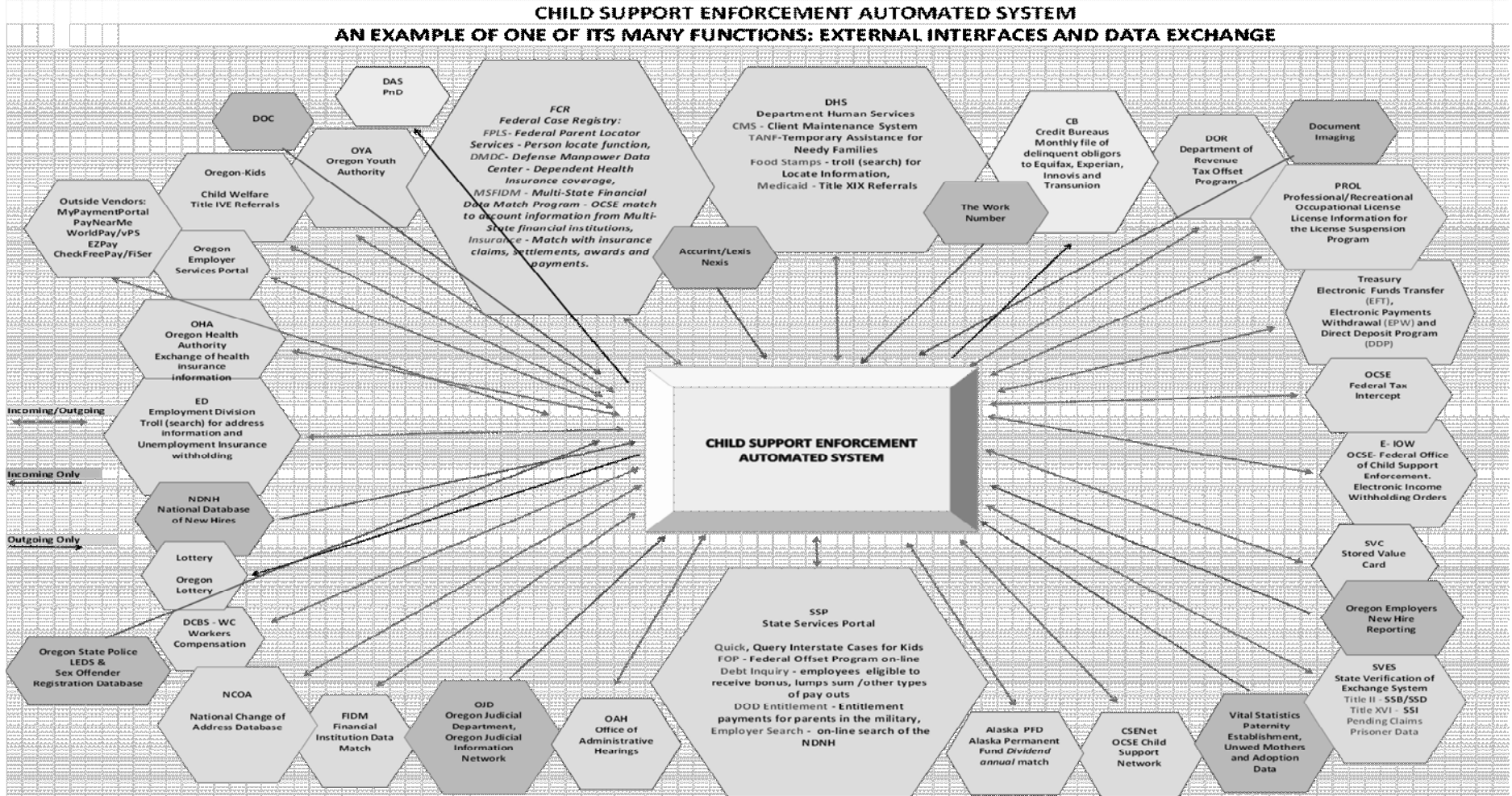
## Governor's Budget

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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, 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 legislature continued its commitment to the project by approving funding for development and implementation in the 2015-17 biennium. 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



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## 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 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 CSEAS
3. Transfer alternative (adapt a system from another state)
4. Hybrid (combine best of breed features from multiple systems)

The evaluation process judged each alternative against criteria that considered system implementation risks, the total cost of the alternative, the total benefits generated from the alternative, and the length of time from project start until implementation.

Based on the results of an objective evaluation of four system replacement alternatives, the Child Support Program determined that the best solution to replace CSEAS 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 9-month transition period for regional rollouts of the system, and a 22-month maintenance transition period. The project is scheduled to conclude in 2021.



# Governor's Budget

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## **Data Reliability and Reports**

The Program must 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 Reengineering**

Due to the age and architecture of CSEAS, 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 Reengineering 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 for the new child support system has incorporated the new work flow processes in the system's requirements and design. 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.

# Governor's Budget

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## Child Support Enforcement Automated System

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$60,391	Other Funds Limited
\$113,730	Federal Funds
\$174,121	Total Funds

### 022 – Phase-Outs

**Purpose:** This package phases out all variable costs associated with the Child Support Automated System Project. These are the costs incurred by the Project's four major contractors, as well as any other one time project costs.

**How Achieved:** Abolished expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$16,793,292)	Other Funds Limited
(\$27,290,603)	Federal Funds
(\$44,083,895)	Total Funds

# Governor's Budget

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## Child Support Enforcement Automated System

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$58,446	Other Funds Limited
\$92,282	Federal Funds
\$150,728	Total Funds

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$14,835	Other Funds Limited
\$28,794	Federal Funds
\$43,629	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: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	113,730	-	-	113,730
<b>Total Revenues</b>	-	-	-	<b>\$113,730</b>	-	-	<b>\$113,730</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	68,759	133,472	-	-	202,231
Mass Transit Tax	-	-	1,812	-	-	-	1,812
Vacancy Savings	-	-	(10,180)	(19,742)	-	-	(29,922)
<b>Total Personal Services</b>	-	-	<b>\$60,391</b>	<b>\$113,730</b>	-	-	<b>\$174,121</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	60,391	113,730	-	-	174,121
<b>Total Expenditures</b>	-	-	<b>\$60,391</b>	<b>\$113,730</b>	-	-	<b>\$174,121</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(60,391)	-	-	-	(60,391)
<b>Total Ending Balance</b>	-	-	<b>(\$60,391)</b>	-	-	-	<b>(\$60,391)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Child Support Enforcement Automated System

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 13700-161-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	(18,296,430)	-	-	-	(18,296,430)
Federal Funds	-	-	-	(27,290,603)	-	-	(27,290,603)
<b>Total Revenues</b>	-	-	<b>(\$18,296,430)</b>	<b>(\$27,290,603)</b>	-	-	<b>(\$45,587,033)</b>
<b>Services &amp; Supplies</b>							
Data Processing	-	-	(1,488,411)	(2,889,268)	-	-	(4,377,679)
Professional Services	-	-	(14,985,401)	(23,298,446)	-	-	(38,283,847)
Facilities Rental and Taxes	-	-	(47,007)	(91,249)	-	-	(138,256)
Other Services and Supplies	-	-	-	(482,721)	-	-	(482,721)
Expendable Prop 250 - 5000	-	-	(32,361)	(62,799)	-	-	(95,150)
IT Expendable Property	-	-	(240,122)	(466,120)	-	-	(706,242)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$16,793,292)</b>	<b>(\$27,290,603)</b>	-	-	<b>(\$44,083,895)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,793,292)	(27,290,603)	-	-	(44,083,895)
<b>Total Expenditures</b>	-	-	<b>(\$16,793,292)</b>	<b>(\$27,290,603)</b>	-	-	<b>(\$44,083,895)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,503,138)	-	-	-	(1,503,138)
<b>Total Ending Balance</b>	-	-	<b>(\$1,503,138)</b>	-	-	-	<b>(\$1,503,138)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	92,282	-	-	92,282
<b>Total Revenues</b>	-	-	-	<b>\$92,282</b>	-	-	<b>\$92,282</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	84	164	-	-	248
Employee Training	-	-	40	78	-	-	118
Office Expenses	-	-	667	1,295	-	-	1,962
Telecommunications	-	-	310	601	-	-	911
State Gov. Service Charges	-	-	51,798	79,377	-	-	131,175
Agency Program Related S and S	-	-	149	289	-	-	438
Intra-agency Charges	-	-	5,398	10,478	-	-	15,876
<b>Total Services &amp; Supplies</b>	-	-	<b>\$58,446</b>	<b>\$92,282</b>	-	-	<b>\$150,728</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	58,446	92,282	-	-	150,728
<b>Total Expenditures</b>	-	-	<b>\$58,446</b>	<b>\$92,282</b>	-	-	<b>\$150,728</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(58,446)	-	-	-	(58,446)
<b>Total Ending Balance</b>	-	-	<b>(\$58,446)</b>	-	-	-	<b>(\$58,446)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	28,794	-	-	28,794
<b>Total Revenues</b>	-	-	-	<b>\$28,794</b>	-	-	<b>\$28,794</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	14,835	28,794	-	-	43,629
<b>Total Services &amp; Supplies</b>	-	-	<b>\$14,835</b>	<b>\$28,794</b>	-	-	<b>\$43,629</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,835	28,794	-	-	43,629
<b>Total Expenditures</b>	-	-	<b>\$14,835</b>	<b>\$28,794</b>	-	-	<b>\$43,629</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,835)	-	-	-	(14,835)
<b>Total Ending Balance</b>	-	-	<b>(\$14,835)</b>	-	-	-	<b>(\$14,835)</b>

# Governor's Budget

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## Child Support Enforcement Automated System

### 070 – Revenue Reduction

**Purpose:** There is a lack of funding at the current service level (CSL) for Project activities and positions. This package is to reduce all related expenditures from the CSL budget. The Child Support System Project Bond funding request, all associated expenditure limitation, and Position/FTE requirements are included in Policy Option Package 241 for the 2017-19 biennium.

**How Achieved:** The Division will reduce 32 positions / 23.31 FTE

**2017-19 Staffing Impact:** (32) Positions / (23.31) FTE

**2019-21 Staffing Impact:** (32) Positions / (23.31) FTE

**Quantifying Results:** The lack of any Project positions to support the IT System Project will create a serious risk to the Project, including slippage to the project schedule. Project schedule slippage will require vendor contract extensions, increasing overall costs significantly. The Program will be forced to use Operations positions in the Project to mitigate the slippage at the risk of Program performance and incentive funding. The Department of Justice Information Services section would have to bill their time through the agency's indirect rate. Because of the size and length of the System Project, and the way the indirect rate is applied, this may adversely impact other divisions within the Department and will increase costs for the Division of Child Support for a minimum of two years after the Project ends, distorting the true cost.

**Revenue Source:** (\$2,032,524) Other Funds Limited  
(\$3,910,610) Federal Funds  
(\$5,943,134) Total Funds



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(3,910,610)	-	-	(3,910,610)
<b>Total Revenues</b>	-	-	-	<b>(\$3,910,610)</b>	-	-	<b>(\$3,910,610)</b>
<b>Personal Services</b>							
Class/Uncl. Sal. and Per Diem	-	-	(1,184,727)	(2,299,757)	-	-	(3,484,484)
Empl. Rel. Bd. Assessments	-	-	(608)	(1,216)	-	-	(1,824)
Public Employees' Retire Cont	-	-	(176,494)	(342,594)	-	-	(519,088)
Pension Obligation Bond	-	-	(68,759)	(133,472)	-	-	(202,231)
Social Security Taxes	-	-	(90,632)	(175,932)	-	-	(266,564)
Worker's Comp. Assess. (WCD)	-	-	(736)	(1,472)	-	-	(2,208)
Mass Transit Tax	-	-	(7,108)	-	-	-	(7,108)
Flexible Benefits	-	-	(260,682)	(506,046)	-	-	(766,728)
Vacancy Savings	-	-	10,180	19,742	-	-	29,922
<b>Total Personal Services</b>	-	-	<b>(\$1,779,566)</b>	<b>(\$3,440,747)</b>	-	-	<b>(\$5,220,313)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,377)	(4,616)	-	-	(6,993)
Employee Training	-	-	(1,120)	(2,175)	-	-	(3,295)
Office Expenses	-	-	(18,703)	(36,306)	-	-	(55,009)
Telecommunications	-	-	(8,681)	(16,851)	-	-	(25,532)
State Gov. Service Charges	-	-	(51,798)	(79,377)	-	-	(131,175)
Agency Program Related S and S	-	-	(4,166)	(8,087)	-	-	(12,253)
Intra-agency Charges	-	-	(151,278)	(293,657)	-	-	(444,935)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(14,835)	(28,794)	-	-	(43,629)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$252,958)</b>	<b>(\$469,863)</b>	-	-	<b>(\$722,821)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,032,524)	(3,910,610)	-	-	(5,943,134)
<b>Total Expenditures</b>	-	-	<b>(\$2,032,524)</b>	<b>(\$3,910,610)</b>	-	-	<b>(\$5,943,134)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,032,524	-	-	-	2,032,524
<b>Total Ending Balance</b>	-	-	<b>\$2,032,524</b>	-	-	-	<b>\$2,032,524</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(32)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(32)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(23.31)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(23.31)</b>

# Governor's Budget

03/22/17 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPR	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0107040	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	06	3,847.00		31,392- 17,886-	60,936- 34,725-		92,328- 52,611-
0108014	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,500.00		28,560- 17,300-	55,440- 33,584-		84,000- 50,884-
0437001	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1-	.25-	6.00-	02	4,641.00		9,468- 3,005-	18,378- 3,896-		27,946- 5,301-
0856001	MMN X0856 AA	PROJECT MANAGER 1	1-	1.00-	24.00-	08	7,714.00		63,946- 28,207-	122,190- 54,760-		185,136- 82,967-
0870006	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00		53,795- 22,326-	102,485- 43,341-		155,280- 65,667-
0870007	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0870008	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0870009	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0871025	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00		53,795- 22,326-	102,485- 43,341-		155,280- 65,667-
0871026	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,860.00		39,658- 19,603-	76,982- 38,052-		116,640- 57,653-
0872004	MMN X0872 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	5,770.00		47,083- 23,966-	91,397- 46,526-		138,480- 70,492-
1244003	OAS C1244 AP	FISCAL ANALYST 2	1-	.50-	12.00-	02	4,641.00		18,935- 15,303-	36,757- 29,709-		55,692- 45,012-
1486014	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	.01-	.24-	02	5,254.00		429- 131-	832- 256-		1,261- 387-

# Governor's Budget

03/22/17 REPORT NO.: PPOPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROC FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTB	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1487013	OAS C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	04	4,023.00		39,356- 19,539-	76,396- 37,930-		115,752- 57,469-
1487014	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487015	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487016	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487017	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487018	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	.01-	.24-	02	5,819.00		475- 140-	922- 276-		1,397- 416-
1488007	OAS C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,360.00		68,219- 25,525-	132,422- 49,550-		200,640- 75,075-
1488008	OAS C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		71,423- 26,191-	138,663- 50,845-		210,096- 77,036-
1488009	OAS C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.15-	3.60-	02	6,339.00		7,759- 1,652-	15,061- 3,207-		22,820- 4,859-
1488010	OAS C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.01-	.24-	02	6,339.00		517- 149-	1,004- 292-		1,521- 441-
1488011	OAS C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.01-	.24-	02	6,339.00		517- 149-	1,004- 292-		1,521- 441-
5129027	OAS C5139	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	02	3,500.00		28,560- 17,300-	55,440- 33,584-		84,000- 50,884-
5129028	OAS C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	03	4,432.00		36,165- 18,877-	70,203- 36,646-		106,368- 55,523-

# Governor's Budget

03/22/17 REPORT NO.: PPDBFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE		
REPORT: PACKAGE FISCAL IMPACT REPORT										2017-19		PROC FILE		
AGENCY:13700 DEPT OF JUSTICE										PICS SYSTEM: BUDGET PREPARATION				
SUMMARY XREF:161-00-00 Child Support Enforcement Auto										PACKAGE: 070 - Revenue Shortfalls				
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTB	MOS	STEP	DATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
7005011	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		62,946-	122,190-		185,136-	
										28,207-	54,760-		82,967-	
7005012	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.02-	.48-	02	5,496.00		897-	1,741-		2,638-	
										382-	556-		932-	
7008004	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		80,188-	155,668-		235,848-	
										32,613-	63,705-		96,527-	
7008005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	.10-	2.40-	02	6,056.00		4,942-	9,592-		14,534-	
										1,364-	2,645-		4,013-	
7010007	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	.25-	6.00-	02	6,673.00		13,613-	26,425-		40,038-	
										3,682-	7,156-		10,832-	
7012006	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,319.00		84,283-	163,453-		247,656-	
										33,693-	65,793-		99,686-	
TOTAL PICS SALARY										1,184,727-	2,299,757-		3,484,484-	
TOTAL PICS OPE										529,352-	1,327,268-		1,556,412-	
TOTAL PICS PERSONAL SERVICES =										32-	23.31-	559.44-		
										1,713,879-	3,327,027-		5,040,896-	

# Governor's Budget

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## **Child Support Enforcement Automated System**

### **091 – Statewide Adjustment DAS Chgs**

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$26,102) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Child Support Enforcement Automated System

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(500)	-	-	-	(500)
Employee Training	-	-	(100)	-	-	-	(100)
Office Expenses	-	-	(2,000)	-	-	-	(2,000)
Telecommunications	-	-	(500)	-	-	-	(500)
State Gov. Service Charges	-	-	(9,473)	-	-	-	(9,473)
Agency Program Related S and S	-	-	(500)	-	-	-	(500)
Intra-agency Charges	-	-	(11,529)	-	-	-	(11,529)
Other Services and Supplies	-	-	(1,500)	-	-	-	(1,500)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$26,102)</b>	-	-	-	<b>(\$26,102)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(26,102)	-	-	-	(26,102)
<b>Total Expenditures</b>	-	-	<b>(\$26,102)</b>	-	-	-	<b>(\$26,102)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	26,102	-	-	-	26,102
<b>Total Ending Balance</b>	-	-	<b>\$26,102</b>	-	-	-	<b>\$26,102</b>

# Governor's Budget

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## Child Support Enforcement Automated System

### 241 – Child Support System Project

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

In the 2013-2015 and 2015-2017 Legislatively Approved Budgets, the Department of Justice (DOJ) Division of Child Support (known as the Oregon Child Support Program, with inclusion of 25 participating District Attorney offices) 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 2015 Legislative Session, project team members have worked in partnership with DAS Procurement Services and DOJ procurement attorneys to complete four separate procurements (contractors for Project Management, Quality Assurance, Independent Verification & Validation, and Implementation or System Integrator) to hire the necessary expertise to ensure DOJ meets the project objectives successfully. The project facility was set up with the onboarding of the Implementation Contractor, followed by the baselined schedule and budget. Additionally, Project team members worked with the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) to receive Stage Gate 3 endorsement in January 2016 and Readiness Assessment approval in July 2016. The project continues to move forward with system design, development, and testing. The operational system will begin the phased rollout in 2018 and anticipates implementation statewide in early 2019.

**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 nine-month transition period for regional rollouts of the system, and a 22-month maintenance transition period. The project is scheduled to conclude in 2021. This package also includes restoring permanent positions reduced from revenue reduction package 070 due to the revenue to support the positions being included in this package and not the modified current service level budget, as well as increasing the Project Fiscal Officer to a full FTE.

**2017-2019 Staffing Impact:** 32 Positions / 23.81 FTE

**2019-2021 Staffing Impact:** 32 Positions / 23.81 FTE



# Governor's Budget

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## Child Support Enforcement Automated System

### 241 – Child Support System Project

**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 in accordance with 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*).

Restoration of Package 070 personnel and increasing the Fiscal Officer FTE will allow the Program to continue to participate in project activities as well as meet the reporting needs of the Department of Justice, the Department of Administrative Services, and the Legislative Fiscal Office. It will also mitigate the risk of project schedule slippage, which can increase overall project costs significantly because of vendor contract extensions. The positions will allow the Program to maintain operations personnel at current levels, providing the support needed to maintain performance levels.

**Revenue Source:** \$15,667,863 Other Funds Limited  
\$30,378,673 Federal Funds  
\$46,046,536 Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: Child Support Enforcement Automated System

Pkg: 241 - Child Support System Project Funding

Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	15,223,932	-	-	-	15,223,932
Federal Funds	-	-	-	30,378,673	-	-	30,378,673
<b>Total Revenues</b>	-	-	<b>\$15,223,932</b>	<b>\$30,378,673</b>	-	-	<b>\$45,602,605</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,230,860	2,389,308	-	-	3,620,168
Empl. Rel. Bd. Assessments	-	-	608	1,216	-	-	1,824
Public Employees' Retire Cont	-	-	182,532	354,317	-	-	536,849
Pension Obligation Bond	-	-	68,759	133,472	-	-	202,231
Social Security Taxes	-	-	94,161	182,783	-	-	276,944
Worker's Comp. Assess. (WCD)	-	-	736	1,472	-	-	2,208
Mass Transit Tax	-	-	7,385	-	-	-	7,385
Flexible Benefits	-	-	260,682	506,046	-	-	766,728
Vacancy Savings	-	-	(10,180)	(19,742)	-	-	(29,922)
Reconciliation Adjustment	-	-	663,171	1,287,333	-	-	1,950,504
<b>Total Personal Services</b>	-	-	<b>\$2,498,714</b>	<b>\$4,836,205</b>	-	-	<b>\$7,334,919</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,377	4,616	-	-	6,993
Employee Training	-	-	1,120	2,175	-	-	3,295
Office Expenses	-	-	18,703	36,306	-	-	55,009
Telecommunications	-	-	8,681	16,851	-	-	25,532
State Gov. Service Charges	-	-	51,798	79,377	-	-	131,175
Data Processing	-	-	16,464	31,959	-	-	48,423

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 241 - Child Support System Project Funding

Cross Reference Name: Child Support Enforcement Automated System  
Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	11,866,251	23,034,486	-	-	34,900,737
IT Professional Services	-	-	912,861	1,772,025	-	-	2,684,886
Attorney General	-	-	24,904	48,344	-	-	73,248
Agency Program Related S and S	-	-	4,166	8,087	-	-	12,253
Intra-agency Charges	-	-	246,989	479,448	-	-	726,437
Other Services and Supplies	-	-	14,835	28,794	-	-	43,629
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$13,169,149</b>	<b>\$25,542,468</b>	<b>-</b>	<b>-</b>	<b>\$38,711,617</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	15,667,863	30,378,673	-	-	46,046,536
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$15,667,863</b>	<b>\$30,378,673</b>	<b>-</b>	<b>-</b>	<b>\$46,046,536</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(443,931)	-	-	-	(443,931)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$443,931)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$443,931)</b>
<b>Total Positions</b>							
Total Positions							32
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>
<b>Total FTE</b>							
Total FTE							23.81
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23.81</b>

# Governor's Budget

03/22/17 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:161-00-00 Child Support Enforcement Auto PACKAGE: 241 - Child Support System Project F

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPR	OP SAL/OPR	FF SAL/OPR	LF SAL/OPR	AF SAL/OPR
0107040	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,847.00		11,392	60,936		92,328
										17,886	34,725		52,611
0108014	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,500.00		28,560	55,440		84,000
										17,300	33,584		50,884
0437001	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.25	6.00	02	4,641.00		9,468	18,378		27,846
										2,005	3,896		5,901
0856001	MMN	X0856	AA PROJECT MANAGER 1	1	1.00	24.00	08	7,714.00		62,946	122,190		185,136
										28,207	54,760		82,967
0870006	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		52,795	102,485		155,280
										22,326	43,341		65,667
0870007	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315	97,669		147,984
										21,811	42,343		64,154
0870008	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315	97,669		147,984
										21,811	42,343		64,154
0870009	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315	97,669		147,984
										21,811	42,343		64,154
0871025	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		52,795	102,485		155,280
										22,326	43,341		65,667
0871026	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,860.00		39,658	76,982		116,640
										19,601	38,032		57,633
0872004	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,770.00		47,083	91,397		138,480
										23,966	46,526		70,492
1244003	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	09	6,470.00		52,795	102,485		155,280
										22,326	43,341		65,667
1486014	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.01	.24	02	5,254.00		429	832		1,261
										131	256		387

# Governor's Budget

03/22/17 REPORT NO.: PPDBFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM								PAGE 1		
REPORT: PACKAGE FISCAL IMPACT REPORT										2017-19		
AGENCY:13700 DEPT OF JUSTICE										PROD FILE		
SUMMARY XREP:161-00-00 Child Support Enforcement Auto		PACKAGE: 241 - Child Support System Project F								PICS SYSTEM: BUDGET PREPARATION		
POSITION NUMBER	CLASS COMP	CLASS NAME	POE CMT	PTS	MOS	STEP	RATE	OF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1487013	OAS C1484 1P	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	04	4,823.00		39,356	76,396		115,752
								19,539	37,930			57,469
1487014	OAS C1487 1P	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483	92,173		139,656
								21,225	41,202			62,427
1487015	OAS C1487 1P	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	7,323.00		59,756	115,396		175,752
								23,769	46,144			69,913
1487016	OAS C1487 1P	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483	92,173		139,656
								21,225	41,202			62,427
1487017	OAS C1487 1P	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483	92,173		139,656
								21,225	41,202			62,427
1487018	OAS C1487 1P	INFO SYSTEMS SPECIALIST 7	1	.01	.24	02	5,819.00		475	923		1,397
								140	276			416
1488007	OAS C1488 1P	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	8,360.00		68,218	132,422		200,640
								25,525	49,550			75,075
1488008	OAS C1488 1P	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		71,433	138,663		210,096
								26,191	50,345			77,036
1488009	OAS C1488 1P	INFO SYSTEMS SPECIALIST 8	1	.15	3.60	02	6,339.00		7,759	15,061		22,820
								1,652	3,207			4,859
1488010	OAS C1488 1P	INFO SYSTEMS SPECIALIST 8	1	.01	.24	02	6,339.00		517	1,004		1,521
								149	292			441
1488011	OAS C1488 1P	INFO SYSTEMS SPECIALIST 8	1	.01	.24	02	6,339.00		517	1,004		1,521
								149	292			441
5129027	OAS C5129 AP	CHILD SUPPORT CASE MANAGER	1	1.00	24.00	02	3,500.00		28,560	55,440		84,000
								17,300	33,584			50,884
5129028	OAS C0664 AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	03	4,432.00		36,165	70,203		106,368
								18,877	36,646			55,523

# Governor's Budget

03/22/17 REPORT NO.: PPDPFISCAL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM										PAGE 1				
REPORT: PACKAGE FISCAL IMPACT REPORT												2017-19	PROD FILE			
AGENCY:13700 DEPT OF JUSTICE												PICS SYSTEM: BUDGET PREPARATION				
SUMMARY XREF:161-00-00 Child Support Enforcement Auto		PACKAGE: 241 - Child Support System Project F														
POSITION NUMBER	CLASS	COMP	CLASS NAME	POB CMT	PTS	MOS	STEP	RATE	OF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
7006011	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		62,946	122,190		185,136			
										28,207	54,760		82,967			
7006012	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.02	.48	02	5,496.00		897	1,761		2,638			
										282	558		832			
7008004	MMS	X7008	1A PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	9,827.00		80,188	155,668		235,848			
										32,818	63,709		96,527			
7008005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.10	2.40	02	6,056.00		4,942	3,582		14,524			
										1,364	2,689		4,013			
7010007	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	02	6,673.00		13,613	26,425		40,038			
										3,682	7,150		10,832			
7012006	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	10,319.00		84,203	163,453		247,656			
										33,893	65,793		99,686			
TOTAL PICS SALARY										1,230,360	2,389,308		3,620,168			
TOTAL PICS OPE										538,719	1,045,834		1,584,553			
TOTAL PICS PERSONAL SERVICES =									32	23.81	571.44		1,769,579	3,435,142		5,204,721

## Governor's Budget

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

Source	Fund	ORBITS		2015-17		2017-19		
		Revenue Acct	2013-15 Actual	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0555	\$ -	\$ 18,296,430	\$ 18,296,430	\$ 13,918,720	\$ 15,223,932	\$ -
Child Support - Federal Funds Ltd	6400	0995	\$ -	\$ 29,997,991	\$ 29,997,991	\$ 29,091,340	\$ 30,378,673	\$ -
Misc. Transfers In/(Out) - Other Funds Ltd	3400					\$ 51,798	\$ 51,798	
Total Other Funds Ltd	3400		\$ -	\$ 18,296,430	\$ 18,296,430	\$ 13,970,518	\$ 15,275,730	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ 29,997,991	\$ 29,997,991	\$ 29,091,340	\$ 30,378,673	\$ -

# Governor's Budget

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

Justice, Dept of  
2017-19 Biennium

Agency Number: 13700

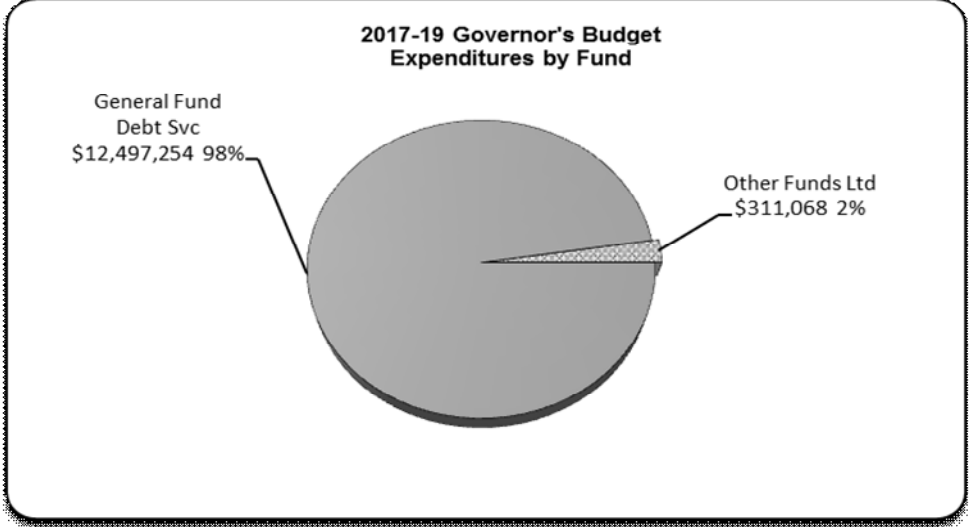
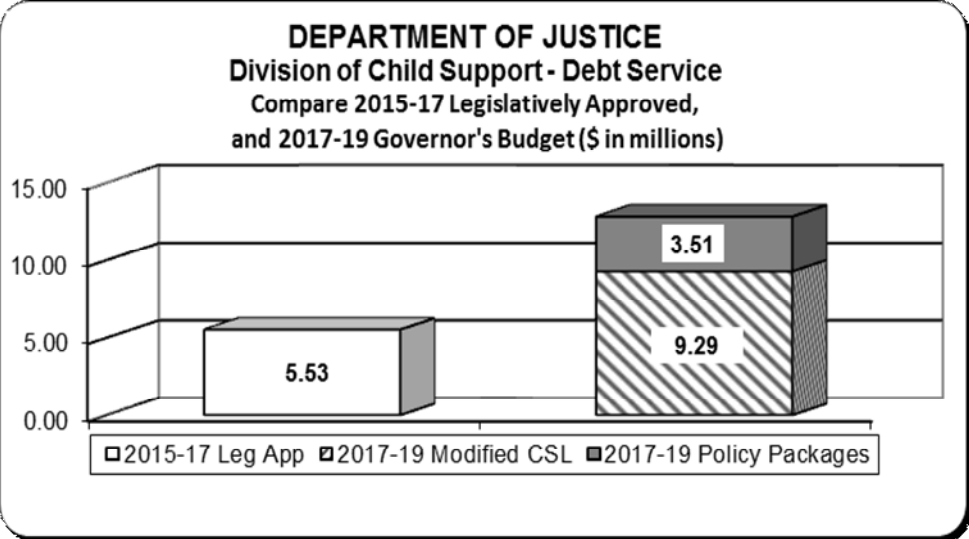
Cross Reference Number: 13700-161-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	15,209,670	18,296,430	13,918,720	15,223,932	-
Transfer In - Intrafund	-	-	-	51,798	51,798	-
<b>Total Other Funds</b>	-	<b>\$15,209,670</b>	<b>\$18,296,430</b>	<b>\$13,970,518</b>	<b>\$15,275,730</b>	-
<b>Federal Funds</b>						
Federal Funds	-	29,997,991	29,997,991	29,091,340	30,378,673	-
<b>Total Federal Funds</b>	-	<b>\$29,997,991</b>	<b>\$29,997,991</b>	<b>\$29,091,340</b>	<b>\$30,378,673</b>	-



# Governor's Budget

## Division of Child Support Debt Service



# Governor's Budget

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## **Program Overview**

The debt service funding is intended to support the Oregon Child Support Program's Child Support Systems Project which is being partially funded by State Article XI-Q bonds. This Project's purpose is to develop a new automated system for the Oregon Child Support 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 a system replacement, the federal Office of Child Support Enforcement (OCSE) 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.

## **Program Funding Request**

	2017-19	2019-21	2021-23
General Fund	\$ 12,497,254	\$ 16,588,281	\$ 9,991,287
Other Funds Limited	\$ 311,068	\$ 0	\$ 0
Total Funds	\$ 12,808,322	\$ 16,588,281	\$ 9,991,287

## **Program Description**

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, which is to enhance the well-being of children by providing child support services to families.

# Governor's Budget

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## **Program Justification and Link to Long Term Outcomes**

The 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 were obvious with Oregon's increasingly brittle system, but delay also would have brought 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.

The Child Support Program's mission aligns the Division of Child Support with the "Healthy, Safe Oregonians" and "A Seamless System of Education" outcome areas. The Division's work also reaches the "Excellence in State Government" and "A Thriving Statewide Economy" outcome areas. The Program's work supported by the new system is foundational to the safety, health, and well-being of children and families. For example:

- **Healthy, Safe Oregonians**

- Ensure there is a Route to Independence for Oregonians Receiving Foster Care and Housing Services.*

- While receipt of child support and provision of medical support or coverage may not be a complete answer to a family's needs, they do contribute to successful outcomes and move families toward self-sufficiency and an improved quality of life. The new system will assist the Program in collecting more child support for Oregonians and decreasing families' reliance on public assistance. The Program has no means test and can provide services for a family from cradle to college graduation.

- Ensure a Safe Environment for Children that Receive Services.*

- Support for Oregon's children is foundational to their safety, health, education, and well-being. When issues of violence exist, the Program has processes in place to help protect parents and children from potential harm while continuing to provide child support services.

- **A Seamless System of Education**

- Establish Affordable Access to Higher Education*

- The Program can continue to provide services until a child reaches emancipation or is no longer in school. Children of least age 18 and under 21 and attending school can receive child support payments from their parent(s). Receiving support during this time allows adult children to focus on their continuing education by reducing their need to join the workforce or reduce their classload to cope with financial demands. Because participating children are required to make academic progress based on their school standards, students are encouraged to perform so they continue receiving support payments.

# Governor's Budget

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- Excellence in State Government

- Continued Improvement of Performance Management*

- The outcomes achieved by the Program demonstrate excellence in state government by leveraging General Fund dollars to bring in more than two times the amount in federal dollars. To receive these federal funds, the Program must conform to set standards. The federal government measures, monitors, and audits the Program's performance. In addition to the matched dollars, the federal government provides performance-based incentive funding each year to the Program. Federally matched funds and incentive dollars allow the Program to provide high-quality services with minimal financial impact to the state budget. Implementation of a new child support system will allow the Program to automate basic case functions and redirect worker efforts to the more difficult aspects of case management. The business intelligence component of the new system will provide the Program with the tools necessary for data-driven analysis and process improvement—tools currently unavailable in the legacy system.

- A Thriving Statewide Economy

- Create Conditions for Business to Grow*

- The Program's relationship with employers is crucial to continued success, and the Program works to minimize the statutory burden on employers as much as possible. By working with the Child Support Program, and its dedicated Employer Services Team, Oregon employers need only work with a single government entity, a single set of forms, and a single group of people exclusively assigned to support them. Additionally, Oregon's Program has received federal recognition for its online Employer Portal that rolled out in 2013 and further enhanced, automated, and simplified the interactions between employers and the Program. Through process improvements, the Program continues to reduce the administrative and compliance burden that Oregon's small businesses face, and encourages them to grow. The new system includes improvements and enhancements to the Employer Portal that will enhance services and increase the ease of use.

- Growing Middle Class*

- Self-sufficiency helps families attain equitable standing in their communities and diminishes reliance on public assistance. The overwhelming societal problem of child poverty can be addressed significantly by the administration of an effective and fiscally responsible child support program—nationally, the child support program is recognized as the fourth-most effective anti-poverty program. The Oregon Child Support Program's efforts with its federal partner to build a modern case management and accounting system move Oregon in this direction.

# Governor's Budget

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## **Program Performance**

There is currently no effective way to measure performance as the system is still under construction. The new system will increase overall performance of the Program. System replacement goals are:

- Increase in support collections for families
- Increase in recoveries for state agencies
- Remove increasing risk of CSEAS system catastrophic failure
- Compliance with federal and state regulations and data security requirements
- Data warehousing and business intelligence
- Timely completion of legal actions
- Reduction in manual processes
- Public cost savings

Performance data for the new system will not be available until the Project is complete and the Division has migrated to the new system.

## **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 system are in a State Plan required by 45 CFR 302. ORS Chapters 286A.820 through 286A.826 provides the authority and guidance for the use of XI-Q bond funds for this Project.

## **Funding Streams**

The Project's debt service is funded by state general fund. The cost of issuance expenses are funded by the sale of XI-Q bonds.

# Governor's Budget

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## **Significant Proposed Program Changes from 2015-17**

There have been no significant changes to the Project from 2015-17. The Current Service Level (CSL) funding proposal maintains debt service payments to reflect all previous bond sales. Package 241 adds General Fund debt service related to bond sales in the 2017-19 biennium to continue the project.

## **Program Narrative**

The Division of Child Support (DCS) program is currently undergoing a major IT project that involves debt service and related costs. All states must maintain a child support automated system that meets federal certification requirements. Oregon's current system (CSEAS) is one of the oldest systems in the nation, using components and databases from the 1970s that are difficult to use, and complex to maintain. The DCS program initiated a formal process to replace CSEAS and meet the current and future needs of the program (Child Support System Project). At the Project's conclusion, Oregon will have a web-interface system that combines the best functionality of three of the newest child support systems in the nation.

For more information please refer to the "Child Support Enforcement Automated System" (CSEAS) section of this document.

# Governor's Budget

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## **Division of Child Support Debt Service**

### **022 – Phase-Outs**

**Purpose:** This package phases out the cost of issuance limitation associated with the XI-Q bond sales in the 2015-2017 biennium for the Project.

**How Achieved:** Abolished expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$328,570) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Debt Service and Related Costs  
 Cross Reference Number: 13700-187-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	(328,570)	-	-	-	(328,570)
<b>Total Revenues</b>	-	-	<b>(\$328,570)</b>	-	-	-	<b>(\$328,570)</b>
<b>Services &amp; Supplies</b>							
Other COI Costs	-	-	(328,570)	-	-	-	(328,570)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$328,570)</b>	-	-	-	<b>(\$328,570)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(328,570)	-	-	-	(328,570)
<b>Total Expenditures</b>	-	-	<b>(\$328,570)</b>	-	-	-	<b>(\$328,570)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



# Governor's Budget

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## Division of Child Support Debt Service

### 241 – Child Support Systems Project

**Purpose:** Provides continued funding necessary for the debt service needs surrounding the replacement of the state child support system.

In the 2013-2015 and 2015-2017 Legislatively Approved Budgets, the Department of Justice (DOJ) Division of Child Support (known as the Oregon Child Support Program, with inclusion of 25 participating District Attorney offices) 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 2015 Legislative Session, project team members have worked in partnership with DAS Procurement Services and DOJ procurement attorneys to complete four separate procurements (contractors for Project Management, Quality Assurance, Independent Verification & Validation, and Implementation or System Integrator) to hire the necessary expertise to ensure DOJ meets the project objectives successfully. The project facility was set up with the onboarding of the Implementation Contractor, followed by the baselined schedule and budget. Additionally, Project team members worked with the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) to receive Stage Gate 3 endorsement in January 2016 and Readiness Assessment approval in July 2016. The project continues to move forward with system design, development, and testing. The operational system will begin the phased rollout in 2018 and anticipates implementation statewide in early 2019.

**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 nine-month transition period for regional rollouts of the system, and a 22-month maintenance transition period.

**2017-19/2019-21 Staffing Impact:** None

# Governor's Budget

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## Division of Child Support Debt Service

### 241 – Child Support System 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:** \$ 3,202,646 General Fund Debt Service  
                  311,068 Other Funds  
                  3,513,714 Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 241 - Child Support System Project Funding

Cross Reference Name: Debt Service and Related Costs  
Cross Reference Number: 13700-187-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,202,646	-	-	-	-	-	3,202,646
General Fund Obligation Bonds	-	-	311,068	-	-	-	311,068
<b>Total Revenues</b>	<b>\$3,202,646</b>	<b>-</b>	<b>\$311,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,513,714</b>
<b>Services &amp; Supplies</b>							
Other COI Costs	-	-	311,068	-	-	-	311,068
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$311,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$311,068</b>
<b>Debt Service</b>							
Principal - Bonds	2,590,000	-	-	-	-	-	2,590,000
Interest - Bonds	612,646	-	-	-	-	-	612,646
<b>Total Debt Service</b>	<b>\$3,202,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,202,646</b>
<b>Total Expenditures</b>							
Total Expenditures	3,202,646	-	311,068	-	-	-	3,513,714
<b>Total Expenditures</b>	<b>\$3,202,646</b>	<b>-</b>	<b>\$311,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,513,714</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

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

Source	Fund	ORBITS		2015-17		2017-19		
		Revenue Acct	2013-15 Actual	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support Debt Service - Other Funds Ltd	3400	0555	\$ -	\$ 328,570	\$ 328,570	\$ 296,280	\$ 311,068	\$ -
Total Other Funds Ltd	3400		\$ -	\$ 328,570	\$ 328,570	\$ 296,280	\$ 311,068	\$ -

# Governor's Budget

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

Justice, Dept of  
2017-19 Biennium

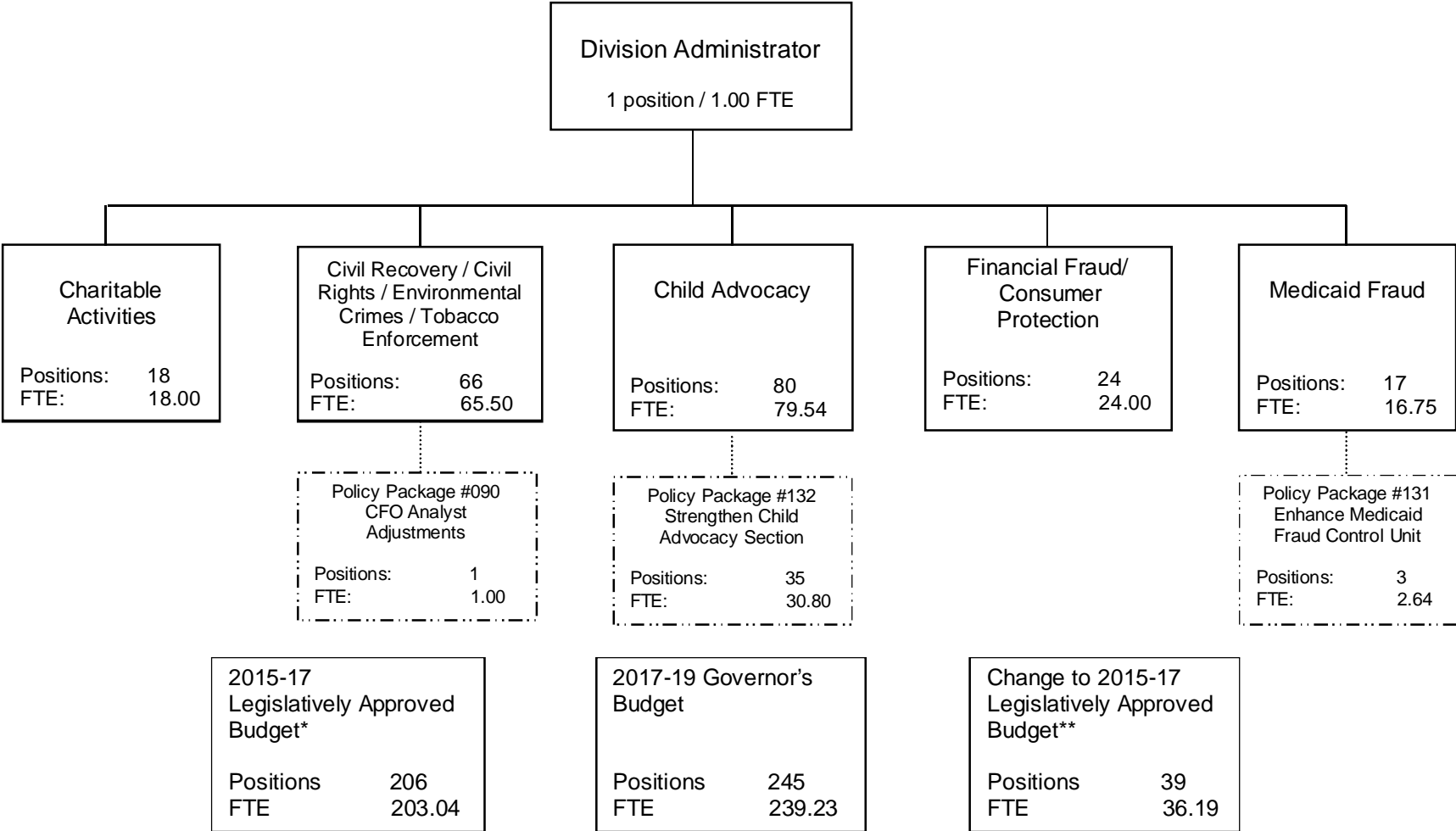
Agency Number: 13700

Cross Reference Number: 13700-187-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	205,330	328,570	296,280	311,068	-
<b>Total Other Funds</b>	-	<b>\$205,330</b>	<b>\$328,570</b>	<b>\$296,280</b>	<b>\$311,068</b>	-

# Governor's Budget

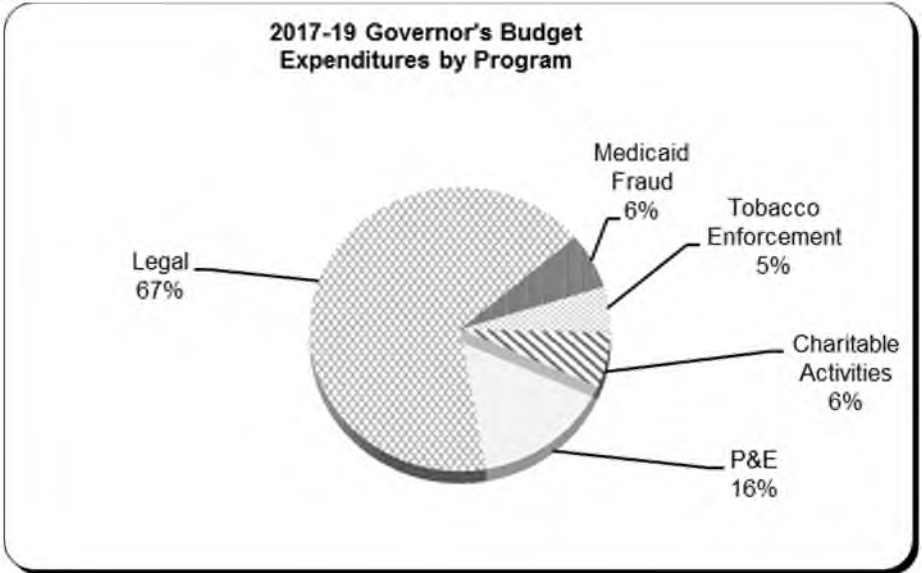
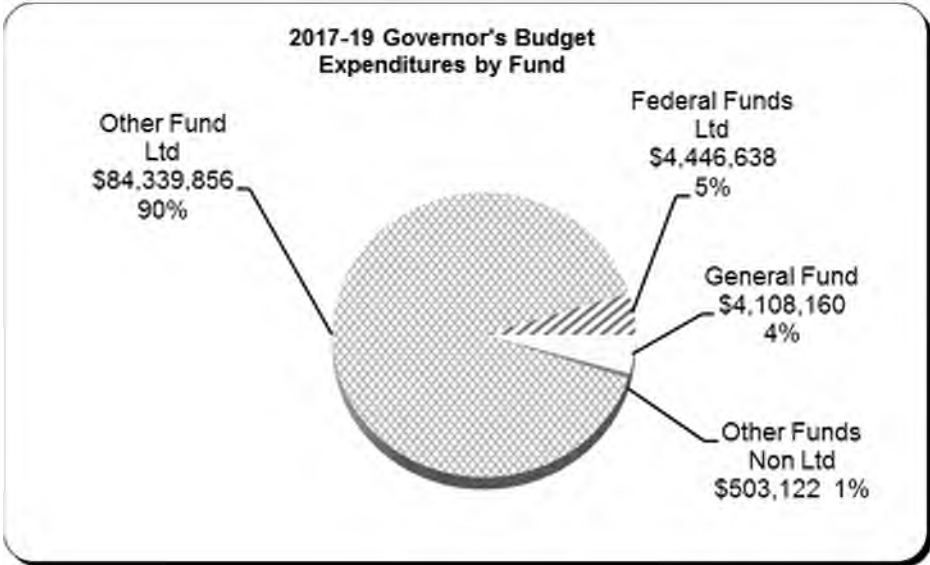
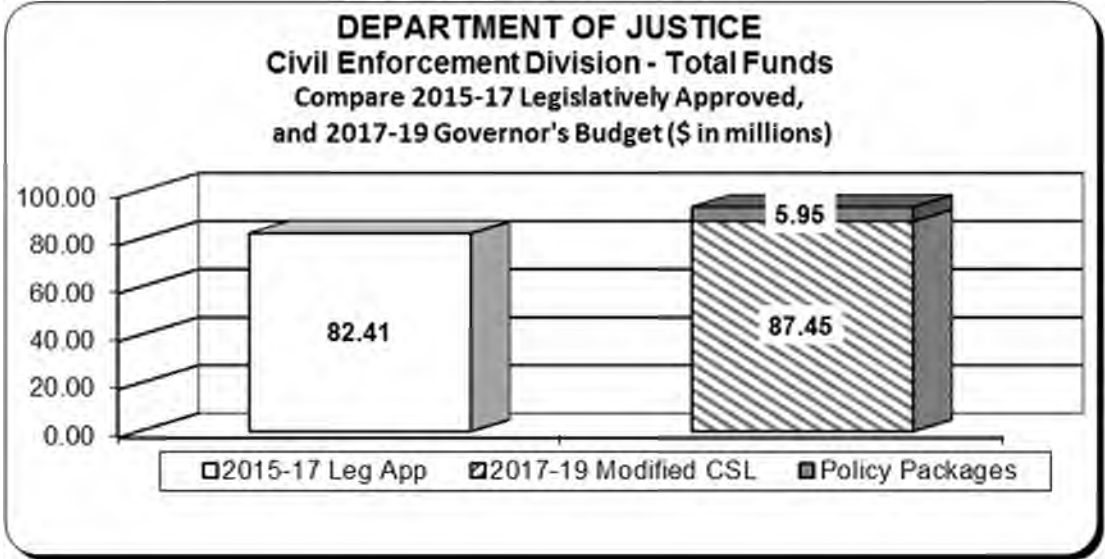
## **Civil Enforcement**



\* Addition of 1 position / 0.50 FTE during the February 2016 session.

\*\* Phase-in of 0 positions / 0.50 FTE from the February 2016 session, phase-in of 0 positions / 2.25 FTE from 15-17 POP #132, addition of 1 position / 1.00 FTE transfer in from another division through administrative summary cross reference changes , and phase-out of -1 positions / -1.00 FTE from limited duration position.

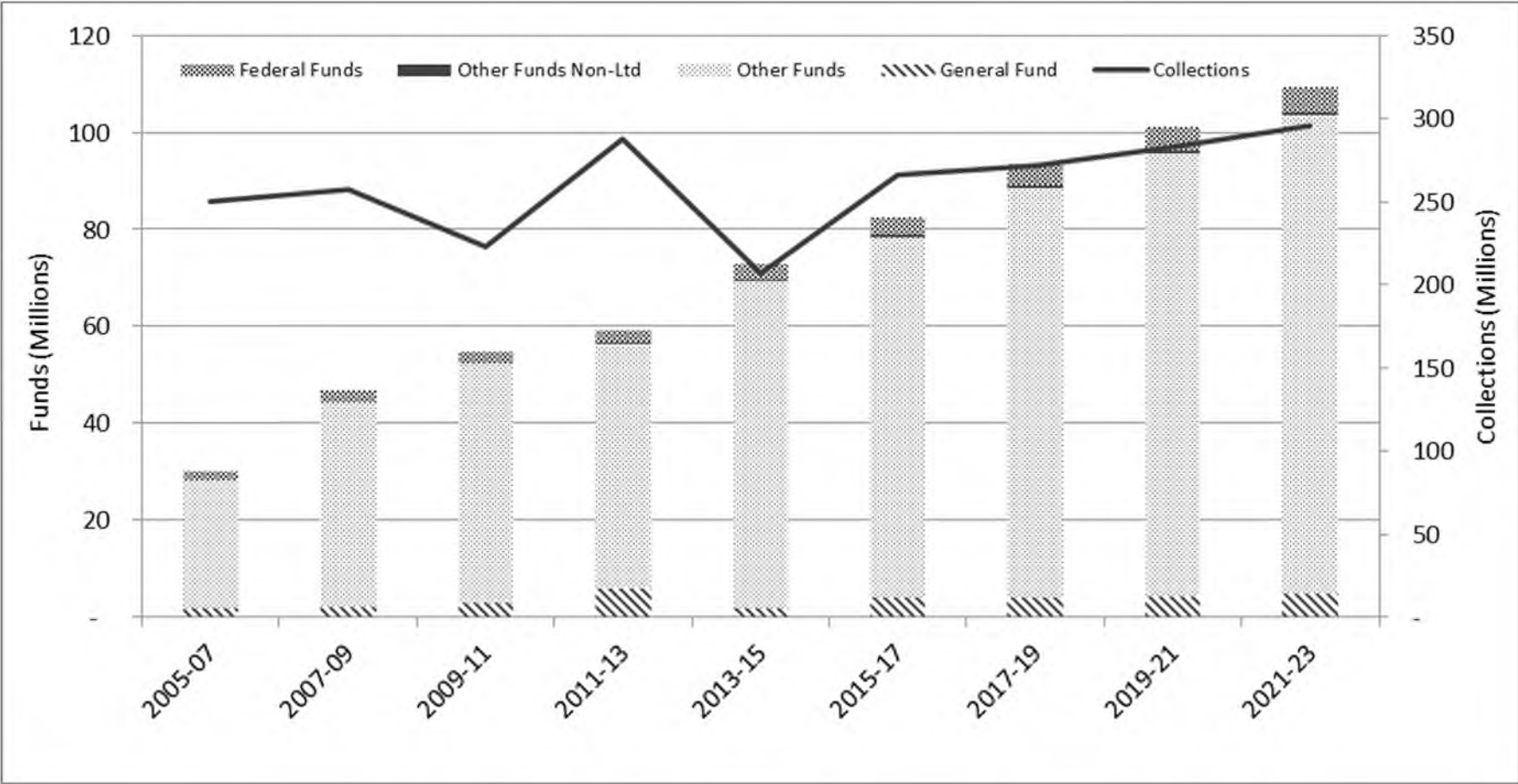
# Governor's Budget



# Governor's Budget

## Executive Summary

Primary Outcome Area: Healthy, Safe Oregonians  
Secondary Outcome Area: Excellence in State Government  
Tertiary Outcome Area: A Thriving Oregon Economy  
Program Contact: Chief Counsel Lisa Udland, (503) 934-4400 / Deputy Chief Counsel: Joanne Southey, (971) 673-1880





# Governor's Budget

## 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 Funding Request

	2017-19	2019-21	2021-23
General Fund	\$ 4,108,160	\$ 4,444,205	\$ 4,812,729
Other Funds Non-Limited	\$ 503,122	\$ 544,277	\$ 589,410
Other Funds Limited	\$ 84,339,856	\$ 91,238,805	\$ 98,804,534
Federal Funds	\$ 4,446,638	\$ 4,810,370	\$ 5,209,257
Total Funds	\$ 93,397,776	\$ 101,037,657	\$ 109,415,930
Collections	\$ 271,805,786	\$ 282,598,384	\$ 295,291,636

## 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

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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?IsDIg=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 the 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.

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

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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 Long-Term Outcomes**

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

The Child Advocacy Section (ChAS) fosters a healthy, safe environment for Oregon children. 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 Financial Fraud/Consumer Protection Section (FF/CP) contributes to a thriving statewide economy fostering healthy competition in a free and fair business marketplace. In addition, FF/CP seeks to rid Oregon of the scam artists that prey on vulnerable Oregonians and works to ensure the public can purchase quality goods and services, knowing that companies will be held accountable. 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. Finally, FF/CP promotes responsible environmental stewardship through the work of the Environmental Crimes and Cultural Resources Unit (ECREU).

The Medicaid Fraud Control Unit (MFU) works to ensure affordable health care for all Oregonians by working alongside local, state, and federal law-enforcement officials to ensure that Medicaid payments are dispersed to responsible entities or individuals, assuring that Oregonians continue to benefit from the receipt of these important federal funds. MFU works to improve 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

The Charitable Activities Section (CAS) supports a thriving economy by policing 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 and regulation, 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 promotes excellence in state government by educating the charitable organizations they regulate and by assisting donors that are working diligently to better their communities.

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The Civil Recovery Section (CRS) promotes healthy, safe Oregonians by working 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 promote excellence in state government by providing cost recovery efforts for state agencies in order to assist them in performing their essential functions.

## **Program Performance**

The Division has recovered \$1,613,394,860 for the State from the beginning of the 2001-03 biennium through the end of the 2013-15 biennium.

The Division's Civil Recovery Section allows the public to see the benefit of and actual fiscal improvement for the State. For the 2013-15 biennium, the amount of money recovered on behalf of Oregon was \$16,566,457.

During 2014 and 2015, the Financial Fraud/Consumer Protection Section received 16,532 written consumer complaints; of those approximately 52% were filed online.

## **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.

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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.

## **Significant Program Changes from 2015-17**

The Division is requesting additional staffing in two main programs:

- Child Advocacy Section to improve the delivery of legal advice and representation to DHS staff in their role of preventing the abuse or neglect of dependent vulnerable children (Policy Option Package #132).
- Medicaid Fraud Control Unit (MFU) to reduce Medicaid fraud and resulting state and federal payments of fraudulent Medicaid claims, as well as increase investigation and prosecution for abuse and neglect of vulnerable Oregonians (Policy Option Package #131).

## 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.

#### 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. In 2014 and 2015, the Section's Consumer Hotline received 98,242 phone calls. The Hotline operates with an average of 28 volunteers. Hotline volunteers provided 4,402 staff hours in 2014, and 4,342 staff hours in 2015.
- The Department's consumer website contains a link to an online consumer complaint form and provides important consumer protection information. The Department posts information about specific consumer complaints against companies to its website in a searchable database. It is one of the few consumer protection websites in the country to do so. From 2014 through 2015, the database had 58,108 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. During 2014 and 2015, the Section received 16,532 written consumer complaints, of which approximately 52% were filed online. Cases resolved during this period generated over \$5 million in restitution for consumers.
- 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. Two bilingual enforcement officers are also available to speak with consumers on the phone.

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## 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. When a consumer raises a complaint, the UTPA generally 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. In certain cases, the Attorney General may file a lawsuit prior to offering an AVC. In that case, the Attorney General may seek civil penalties of up to \$25,000 per violation, injunctive relief, attorneys' fees and restitution.

Cases handled by the Section reflect the fact that the Department's consumer protection efforts encompass a wide range of issues. 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 2014 and 2015 include:

**AUTOLOANS** – The Section obtained a Judgment and order against Autoloans from doing business in Oregon after the Section found Autoloans was charging 150 to 1000% on car loans, clouding the title, and quickly repossessing vehicles. Through the judgment, the Section seized \$320,000 from the business to return to consumers.

**GLAXOSMITHKLINE (Cidra)** –The Section led a multi-state investigation of GlaxoSmithKline (“GSK”) for misrepresentations in the sale of prescription drug Cidra. The Protection and Education Account (P&E) received \$1,725,647 of the \$40.75 million multistate settlement. In addition, GSK and SB Pharmco paid \$111,500 to the state Public Employees Benefit Board (PEBB); \$44,014 to the State Accident Insurance Corporation Fund (SAIF); and \$2,675 to the Department of Corrections to reimburse those agencies for purchases of the drugs.

**GLAXOSMITHKLINE (Advair)**: The Section led a 44-state multistate investigation of GlaxoSmithKline (GSK) for misrepresentations and unlawful promotion of the asthma drug, Advair®, and antidepressant drugs, Paxil® and Wellbutrin®. The P&E received \$3,769,000 of the \$105 million settlement.

**EDUCATION MANAGEMENT CORPORATION**—The Section helped lead an investigation into the recruiting and advertising conduct of this for-profit school operator, best known for its Art Institutes brand. The resulting settlement with 39 Attorneys General mandates additional and improved disclosures, including use by prospective students of a dynamic online financial disclosure tool developed in cooperation with the U.S. Consumer Financial Protection Bureau, and a one-page key information sheet developed with disclosure

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experts. The Oregon stipulated judgment also provides for approximately \$750,000.00 in private institutional loan forgiveness to more than 650 former Oregon students, and for an independent monitor to oversee compliance with the stipulated judgment for several years.

**CASHCALL** - The Section obtained a Judgment against CashCall based on the fact that this business made more than 500 loans to Oregon consumers with interest rates between 89% to 355%. As a result of the judgment, CashCall is permanently enjoined from doing business in Oregon and was required to forgive millions of dollars in interest charged to Oregon consumers.

**JP MORGAN CHASE** - The Section took a leadership role in a multistate investigation, that included 47 states, into Chase's credit card debt collection practices and the unreliability of sold debts being collected. In addition to having its employees "robo-sign" affidavits, Chase sold portfolios of inaccurate debt to debt buyers, among other consumer unfriendly practices. As a result of this investigation, Chase agreed to reform its credit card debt collection practices. In addition, Chase agreed to cease collection efforts on more than 528,000 consumers against whom Chase obtained a judgment from 2009 through June 30, 2014 and not report the judgments to credit reporting agencies. Nationwide, Chase agreed to pay \$50 million in restitution to consumers, including \$2,855,382.85 to Oregon consumers.

**CREDIT REPORTING AGENCIES** –By taking a leadership role in this 30 state investigation, this Section obtained an agreement with Transunion, Experian, and Equifax to require these agencies to more accurately report consumer data and provide greater responsiveness to consumers seeking to challenge inaccurate data. TransUnion, Experian, and Equifax agreed to regular monitoring, to providing periodic reports to Oregon, and agreed to pay \$6 million to the investigating states.

**LCDs ANTITRUST LITIGATION**- After a multistate investigation into illegal price fixing, this Section negotiated a \$21 million multistate settlement with the manufacturers of LCD flat panels. Distribution of refunds is now occurring to Oregon political subdivisions and consumers who purchased televisions, computer monitors or laptops between 2002-2006.

**FOREVER YOUNG** –After receiving a tremendous volume of complaints against Forever Young, a spa services company, the Section obtained a Judgment against Forever Young based on the fact that it failed to provide health spa services after collecting money from consumers for such services. The judgment provides that the business will no longer operate in Oregon and requires the business to provide refunds to consumers.

**BILLING SUBSCRIPTION SCAM** –This Section led the country in filing a lawsuit against multiple businesses and individuals that operated a nationwide subscription scam whereby consumers, including many elderly Oregonians, paid an undisclosed fee when they



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subscribed to publications that appeared to come from the original publishers. The defendants agreed to cease business operations in Oregon, pay \$3 million to the P&E, and provide refunds to Oregon consumers.

### **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 Outreach Coordinator also provides presentations throughout Oregon; 46 since January 2015, and coordinates public events called Scam Jams, in which the Section partners with AARP and DCBS to educate the public on the latest scams. The Section has issued 18 Scam Alerts in the last 2 years and the Scam Alert Network has nearly 12,764 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. In 2014 and 2015, 57,618 searches were conducted.

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.

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## **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.

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.

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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 False Claims Act. The Section investigates and prosecutes companies and individuals who have lied to obtain money or benefit from a state agency.

## **Environmental Crimes and Cultural Resources**

This Section houses the Environmental Crimes and Cultural Resources Unit, which is responsible for pursuing civil and criminal litigation to protect Oregon's environment and cultural resources.

## **Foreclosure Avoidance Program:**

As a result of the foreclosure crisis in Oregon, the Section helped develop the Foreclosure Avoidance Program, which requires lenders seeking to conduct a non-judicial foreclosure to participate in mediation. Between August 4, 2013, and June 30, 2016, the program received 31,347 requests for resolution conferences, with a homeowner participation rate of 24% (31% if excluding cases where lenders provided incorrect or outdated contact information). Of the resolution conferences that were completed, homeowners and

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lenders reached an agreement in 2,587 resolution conferences and failed to reach an agreement in 3,375 resolution conferences (in several of these cases, the parties reached an agreement prior to the resolution conference). When surveyed, 96% of homeowners responded that they would recommend the Foreclosure Avoidance Program to someone in a similar circumstance.

## **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 2017-2019 biennium.

## **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 ensure 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 juvenile court proceedings to ensure a safe and appropriate long-term plan for the child, which can include guardianship or adoption, often with relatives or long-term care providers. ChAS attorneys represent Child Welfare in court, presenting evidence and calling witnesses to advocate that the new permanent plan for the child is in his or her best interest. Legal counsel and litigation support is provided in all termination of parental rights cases state-wide, with the exception of one county.

Many cases handled by ChAS attorneys involve children who are victims of criminal abuse or neglect. While the individuals responsible for the abuse are typically prosecuted by the local district attorney's office, the criminal proceedings do not address the needs of the

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children, which are addressed instead in juvenile dependency court. For example, when nine children were removed from horribly neglectful and abusive circumstances, Child Welfare contacted ChAS for legal assistance. In that case, the parents were eventually convicted by a jury and each sentenced to more than 20 years in prison. At the same time, ChAS attorneys undertook the long process of registering the children's births in three different states and pursuing permanent placements for the children through a series of complex court hearings. This work by ChAS allowed the children to begin new lives 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 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 services, ensuring 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.

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 or provide pre-dependency petition consultation, legal reviews are a valuable 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 plan is to safely return a child to a parent or another appropriate permanent plan, having ChAS attorneys attend the mandated permanency court hearing serves Child Welfare, families and the court by ensuring that the correct legal findings are made and that permanency can be achieved in the shortest timeframe available for the child.

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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 attorneys conduct a paper legal review of each child in care as well as appearing in court to represent Child Welfare at an initial 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, while all other parties are typically represented by an attorney. This has resulted in a variety of problems as caseworkers lack legal training and sometimes unknowingly enter in to the unauthorized practice of law. ChAS and Child Welfare are also continuing a "docket day" program in Marion County to provide attorney representation for all post-judisdictional 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, Polk, Benton and Lake 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. As a result of recent legislative efforts, Chapter 106, 2014 Oregon Laws limits when Child Welfare can appear without their legal counsel. As such, ChAS attorneys also appear at shelter hearings in certain counties and additionally in complex cases or where Child Welfare's position differs from that of the county.

ChAS attorneys also support and 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.

Further, the legal work extends to supporting and advising Child Welfare Central Office regarding new state and federal legislation, Oregon Administrative Rules, agency procedures and serving as emergency contacts for specialized units.

## **Statewide Training and Leadership in the Child Welfare Arena:**

In addition to providing legal advice and representation to Child Welfare, ChAS attorneys conduct trainings throughout the state for various groups on topics such as child abuse reporting, juvenile dependency law, appellate updates, and procedure and trial practice. ChAS also provides training to Child Welfare employees on everything from testifying in court to the Indian Child Welfare Act and Special Juvenile Immigrant Status cases. ChAS attorneys are often invited to present to juvenile law practitioners at local meetings, state-wide conferences, and for specific groups like the Oregon Judicial Department, CASA programs, Tribes and district attorneys. ChAS also supports and manages a Dependency Prosecutor Listserv to alert and educate government dependency attorneys on new appellate cases and interpretation.

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## 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 clients 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.
- 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

Attorneys in the Medicaid Fraud Unit (MFU) deter, investigate and prosecute fraud by Medicaid providers and physical or financial abuse and neglect of residents of Medicaid-funded facilities. Federal law requires each state to have a Medicaid Fraud Unit 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 allegedly involved in nationwide or regional billing fraud schemes. While these large-scale cooperative cases may take significant time to investigate, they 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.

Numerous factors have combined to increase demand for the MFU's services, including: an increasing number of Oregonians residing in long-term care facilities; the enactment of the Affordable Care Act, which caused the Oregon Medicaid Program to more than double in the past six years; 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.

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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.

## Legal Work

The MFU receives referrals from many sources, including federal, state and local agencies, social service organizations, law-enforcement agencies, provider associations, insurance companies and private citizens. The unit first considers all referrals for potential criminal prosecution and may seek federal or state civil remedies in a particular case if appropriate. Before undertaking a criminal prosecution, the MFU first refers the matter to the appropriate District Attorney's (DA's) office. In most instances, the DA will authorize a MFU attorney to prosecute the case as a special deputy district attorney in that county. More complex cases may be prosecuted jointly by a MFU attorney and state or federal prosecutors.

Since the passage of the Health Insurance Portability and Accountability Act (HIPAA) in 1996, and more recent laws such as the Medicare Drug Benefit Bill and federal Deficit Reduction Act of 2006, and the Affordable Care Act in 2010, 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 \$85.2 million over the last nine 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 Practitioner 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 the 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.



# Governor's Budget

## Requirements and Statistics

In order to receive federal funding for a State Medicaid Program, Congress requires a state have an MFU to pursue Medicaid provider fraud and abuse cases, unless it is shown no fraud exists in the state, (42 USC §1396a(61)). The federal government funds 75% of all costs associated with operating an MFU, to a maximum of one quarter of one percent of the annual state Medicaid budget (42 USC §§1396b(a)(6), 1396b(b)(3)). The MFU must operate separately and distinctly from the state agency that administers the Medicaid Program and must employ a sufficient number of attorneys, auditors and investigators to promote the effective and efficient conduct of the MFU's activities, 42 USC §1396b(q); 42 CFR 1007.1 *et seq.*

While Oregon's MFU continues to be one of the smallest nationwide, and smaller than that of comparably-situated states, it outperforms (both in civil recoveries and convictions) most any other state and especially other comparably-sized Units, by a wide margin. A breakdown of the MFU's performance over the last nine 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
2014	28	13	\$56,784	\$16,332,892
2015	39	8	\$94,409	\$408,520

Additionally, many of the other states do not actively participate in large multistate/global cases managed through the National Association of Medicaid Fraud Control Units (NAMFCU). In contrast, Oregon's MFU has served on dozens of global teams and has been the lead attorney on a number of these cases. MFU's Assistant Attorney in Charge is one of 14 attorneys on the NAMFCU Global Case Committee which manages the entire global case process, nationwide. MFU's Director is past president of NAMFCU and currently serves on the Executive Committee.

# Governor's Budget

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## **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.

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. 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 investigative auditors and research analysts 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 provided multiple trainings each quarter 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 work with the Oregon Health Authority to propose administrative rules and contract language to ensure the contracts and rules provide a framework for detecting and deterring managed care fraud, and fraud by managed care providers.

## Governor's Budget

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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.

As the federal government increases state Medicaid funding, the State will be in a better position to provide much-needed services to Oregonians. Unfortunately, not every provider of Medicaid-funded services plays by the rules. Breaking these rules harms vulnerable Oregonians and costs the state badly needed dollars. The MFU serves as a check against unscrupulous providers who knowingly and willfully defraud the system or abuse its beneficiaries. To enhance this ability, the MFU is planning on adding three new positions in the next two years.

This program generates a significant return for Oregonians and the State's Medicaid Program. 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 Oregon Health Authority. 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 legal compliance. 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:**

The number of charitable operations in Oregon has been increasing steadily in recent years. As of January 1, 2016, there were over 19,000 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 and proper management of charitable assets. It

# Governor's Budget

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produces and distributes over 10,000 brochures and publications each year, covering topics such as the responsibilities of nonprofit corporation directors and wise donation advice. In addition to offering tips on charitable giving, consumers can also go to the Section's website to search for information about a charity. The Section's website was recently enhanced to provide consumers with direct access to registered charities' financial reports. Section staff also present information at nonprofit educational events 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 or terminating those trusts. Nonprofit organizations are required to give written notice to the Attorney General for a variety of proposed actions, including whether they intend to cease operations. Nonprofit hospitals must obtain the Attorney General's approval or waiver of the 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 organizations. These investigations are prompted through a review of the annual financial reports filed with the Department and 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 license requirements for charitable bingo and raffles and placed regulation of charitable gaming under the supervision of the Department. The 1997 Legislative Assembly added Monte Carlo events to the licensing

# Governor's Budget

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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 2016, there were 655 licensed organizations and managers. Licenses can be revoked when there is evidence of “skimming” bingo proceeds or other substantial abuses relating to the organizations’ operations or revenue.

## CIVIL RECOVERY

This section seeks monetary recovery for the State in civil actions 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.

### Legal Work:

The Section is responsible for the following legal functions:

- Representing the Division of Child Support in legal actions to establish and enforce child support orders in all 36 counties in Oregon.
- Enforcing child support cases by handling over 600 contempt actions statewide last year and collecting a \$1.1 million in contempt actions alone.
- Collecting child support from non-custodial parents to reimburse the state for cash assistance given to the custodial parent and the children.
- Enforcing the state’s Non-Participating Manufacturers (NPM) and related laws, that ensure continued payment of funds from the Tobacco Master Settlement Agreement (MSA). As a result of these efforts, Oregon currently receives \$150-\$180 million per biennium from the Tobacco MSA.

# Governor's Budget

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- Recovering MSA funds improperly withheld by tobacco companies.
- Judicial foreclosing of mortgages, trust deeds and contracts for state agencies and legal action needed to secure physical possession of state property.
- Representing state agencies in bankruptcy court to ensure collection of all enforceable debt. These cases occur both in state and out-of-state bankruptcy proceedings.
- Representing the Department of Transportation and Department of Administrative Services in cases involving damage to state property or monetary loss.
- Collecting punitive damages due the State of Oregon.
- Collecting benefits overpaid to claimants and unemployment taxes unpaid by employers to the Employment Department.
- Assisting with legal problems that develop as part of the Department of Revenue's efforts to collect on cases referred to it by other state agencies.
- Recovering past-due workers' compensation insurance premiums and foreclosing on liens held by SAIF.
- Recovering 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 the Department of Human Services.
- 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 state agencies in civil commitment hearings, guardianship cases, 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.
- Working to resolve civil rights matters that are outside of BOLI's jurisdiction and representing the State in Fair Housing litigation.

## **Other Services:**

The Section also provides preventative legal advice to its clients. The Section hosts legal seminars for state agencies in the areas of collection, contract fraud, small claims court procedures and bankruptcy.

# Governor's Budget

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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 - 6/30/15 Actuals (2 yr)	\$16,566,457
7/1/15 – 6/30/16 Actuals (1 yr)	\$19,050,000

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.

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\*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.

# Governor's Budget

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## Civil Enforcement

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$7,338)	General Fund
\$237,427	Other Funds Limited
\$11,056	Federal Funds
\$241,145	Total Funds

### 021 – Phase - In

**Purpose:** This package phases in the remaining ongoing Services and Supplies costs for positions from 15-17 Financial Fraud policy package 132 and the February 2016 session Child Advocacy positions becoming fulltime. This figure was offset by reducing Services & Supplies Expendable Property one-time expenditures.

**How Achieved:** Biennialized services and supplies expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$62,729 Other Funds Limited



# Governor's Budget

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## Civil Enforcement

### 022 – Phase-Outs

**Purpose:** This package phases out limited duration services and supply funding for the Tobacco Master Settlement Agreement 2015-17 policy package 133, and Professional Services limitation for Cover Oregon 15-17 policy package 803.

**How Achieved:** Abolished expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$32,993)	General Fund
(\$2,000,000)	Other Funds Limited
(\$2,032,993)	Total Funds

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

\$136,441	General Fund
\$2,295,277	Other Funds Limited
\$49,094	Federal Funds Limited
\$2,480,812	Total Funds

# Governor's Budget

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## Civil Enforcement

### 050 – Fund Shift

**Purpose:** This package adjusts for available fund types for rent and State Government Price list changes not in line with the 3.7%.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$21,305)	Other Funds Limited
\$21,305	Federal Funds Limited
\$0	Total Funds

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:**

(\$43,480)	General Fund
(\$59,905)	Other Funds Limited
\$60,877	Federal Funds Limited
(\$42,508)	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: 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
<b>Revenues</b>							
General Fund Appropriation	(7,338)	-	-	-	-	-	(7,338)
Federal Funds	-	-	-	11,056	-	-	11,056
Tsfr From Administrative Svcs	-	-	3,741	-	-	-	3,741
<b>Total Revenues</b>	<b>(\$7,338)</b>	<b>-</b>	<b>\$3,741</b>	<b>\$11,056</b>	<b>-</b>	<b>-</b>	<b>\$7,459</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	24,339	-	-	-	24,339
Overtime Payments	-	-	2,093	135	-	-	2,228
Shift Differential	-	-	32	-	-	-	32
All Other Differential	-	-	257	-	-	-	257
Public Employees' Retire Cont	-	-	455	26	-	-	481
Pension Obligation Bond	(6,393)	-	222,979	11,609	-	-	228,195
Social Security Taxes	-	-	2,043	10	-	-	2,053
Unemployment Assessments	-	-	1,060	1,440	-	-	2,500
Mass Transit Tax	(601)	-	26,091	-	-	-	25,490
Vacancy Savings	(344)	-	(41,922)	(2,164)	-	-	(44,430)
<b>Total Personal Services</b>	<b>(\$7,338)</b>	<b>-</b>	<b>\$237,427</b>	<b>\$11,056</b>	<b>-</b>	<b>-</b>	<b>\$241,145</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## 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
<b>Total Expenditures</b>							
Total Expenditures	(7,338)	-	237,427	11,056	-	-	241,145
<b>Total Expenditures</b>	<b>(\$7,338)</b>	<b>-</b>	<b>\$237,427</b>	<b>\$11,056</b>	<b>-</b>	<b>-</b>	<b>\$241,145</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(233,686)	-	-	-	(233,686)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$233,686)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$233,686)</b>

# Governor's Budget

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,564	-	-	-	3,564
Employee Training	-	-	1,625	-	-	-	1,625
Office Expenses	-	-	5,851	-	-	-	5,851
Telecommunications	-	-	1,811	-	-	-	1,811
Data Processing	-	-	2,308	-	-	-	2,308
Publicity and Publications	-	-	2	-	-	-	2
Employee Recruitment and Develop	-	-	404	-	-	-	404
Dues and Subscriptions	-	-	1,199	-	-	-	1,199
Facilities Rental and Taxes	-	-	21,450	-	-	-	21,450
Fuels and Utilities	-	-	1	-	-	-	1
Facilities Maintenance	-	-	6	-	-	-	6
Agency Program Related S and S	-	-	1,442	-	-	-	1,442
Intra-agency Charges	-	-	46,057	-	-	-	46,057
Other Services and Supplies	-	-	1,223	-	-	-	1,223
Expendable Prop 250 - 5000	-	-	(25,950)	-	-	-	(25,950)
IT Expendable Property	-	-	1,736	-	-	-	1,736
<b>Total Services &amp; Supplies</b>	-	-	<b>\$62,729</b>	-	-	-	<b>\$62,729</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	62,729	-	-	-	62,729
<b>Total Expenditures</b>	-	-	<b>\$62,729</b>	-	-	-	<b>\$62,729</b>

# Governor's Budget

## 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
<b>Ending Balance</b>							
Ending Balance	-	-	(62,729)	-	-	-	(62,729)
<b>Total Ending Balance</b>	-	-	<b>(\$62,729)</b>	-	-	-	<b>(\$62,729)</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(32,993)	-	-	-	-	-	(32,993)
<b>Total Revenues</b>	<b>(\$32,993)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$32,993)</b>
<b>Services &amp; Supplies</b>							
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)
Professional Services	-	-	(2,000,000)	-	-	-	(2,000,000)
Employee Recruitment and Develop	(11)	-	-	-	-	-	(11)
Dues and Subscriptions	(817)	-	-	-	-	-	(817)
Fuels and Utilities	(1)	-	-	-	-	-	(1)
Facilities Maintenance	(11)	-	-	-	-	-	(11)
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)
<b>Total Services &amp; Supplies</b>	<b>(\$32,993)</b>	<b>-</b>	<b>(\$2,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,032,993)</b>

# 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
<b>Total Expenditures</b>							
Total Expenditures	(32,993)	-	(2,000,000)	-	-	-	(2,032,993)
<b>Total Expenditures</b>	<b>(\$32,993)</b>	<b>-</b>	<b>(\$2,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,032,993)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,000,000	-	-	-	2,000,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>



# 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
<b>Revenues</b>							
General Fund Appropriation	136,441	-	-	-	-	-	136,441
Federal Funds	-	-	-	49,094	-	-	49,094
Tsfr From Administrative Svcs	-	-	58,050	-	-	-	58,050
<b>Total Revenues</b>	<b>\$136,441</b>	<b>-</b>	<b>\$58,050</b>	<b>\$49,094</b>	<b>-</b>	<b>-</b>	<b>\$243,585</b>
<b>Services &amp; Supplies</b>							
Instate Travel	258	-	16,623	1,267	-	-	18,148
Out of State Travel	-	-	1,199	722	-	-	1,921
Employee Training	89	-	2,151	616	-	-	2,856
Office Expenses	173	-	34,736	1,314	-	-	36,223
Telecommunications	53	-	9,302	276	-	-	9,631
State Gov. Service Charges	3,486	-	101,627	15,998	-	-	121,111
Data Processing	68	-	1,658	135	-	-	1,861
Publicity and Publications	-	-	2,139	108	-	-	2,247
Professional Services	127,059	-	144,188	35	-	-	271,282
Attorney General	-	-	1,492,692	-	-	-	1,492,692
Employee Recruitment and Develop	10	-	745	68	-	-	823
Dues and Subscriptions	78	-	5,079	534	-	-	5,691
Facilities Rental and Taxes	2,777	-	249,579	12,308	-	-	264,664
Fuels and Utilities	-	-	2	-	-	-	2
Facilities Maintenance	-	-	33	2	-	-	35
Agency Program Related S and S	139	-	4,398	1,312	-	-	5,849
Intra-agency Charges	2,011	-	179,031	12,703	-	-	193,745
Other Services and Supplies	79	-	17,000	354	-	-	17,433
Expendable Prop 250 - 5000	79	-	5,456	1,222	-	-	6,757

# 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	82	-	7,579	120	-	-	7,781
<b>Total Services &amp; Supplies</b>	<b>\$136,441</b>	<b>-</b>	<b>\$2,275,217</b>	<b>\$49,094</b>	<b>-</b>	<b>-</b>	<b>\$2,460,752</b>
<b>Special Payments</b>							
Other Special Payments	-	-	20,060	-	-	-	20,060
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$20,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,060</b>
<b>Total Expenditures</b>							
Total Expenditures	136,441	-	2,295,277	49,094	-	-	2,480,812
<b>Total Expenditures</b>	<b>\$136,441</b>	<b>-</b>	<b>\$2,295,277</b>	<b>\$49,094</b>	<b>-</b>	<b>-</b>	<b>\$2,480,812</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,237,227)	-	-	-	(2,237,227)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,237,227)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,237,227)</b>

# 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 050 - Fundshifts

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
<b>Revenues</b>							
Federal Funds	-	-	-	21,305	-	-	21,305
<b>Total Revenues</b>	-	-	-	<b>\$21,305</b>	-	-	<b>\$21,305</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	1,988	(1,988)	-	-	-
Facilities Rental and Taxes	-	-	(23,293)	23,293	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$21,305)</b>	<b>\$21,305</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	(21,305)	21,305	-	-	-
<b>Total Expenditures</b>	-	-	<b>(\$21,305)</b>	<b>\$21,305</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	21,305	-	-	-	21,305
<b>Total Ending Balance</b>	-	-	<b>\$21,305</b>	-	-	-	<b>\$21,305</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(43,480)	-	-	-	-	-	(43,480)
Federal Funds	-	-	-	60,877	-	-	60,877
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$43,480)</b>	<b>-</b>	<b>-</b>	<b>\$60,877</b>	<b>-</b>	<b>-</b>	<b>\$17,397</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(285)	-	(1,592)	(1,791)	-	-	(3,668)
Telecommunications	(129)	-	9,492	-	-	-	9,363
Data Processing	(14)	-	(2,076)	(79)	-	-	(2,169)
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	(43,020)	-	44,384	62,960	-	-	64,324
Other Services and Supplies	(32)	-	(110,113)	(213)	-	-	(110,358)
<b>Total Services &amp; Supplies</b>	<b>(\$43,480)</b>	<b>-</b>	<b>(\$59,905)</b>	<b>\$60,877</b>	<b>-</b>	<b>-</b>	<b>(\$42,508)</b>
<b>Total Expenditures</b>							
Total Expenditures	(43,480)	-	(59,905)	60,877	-	-	(42,508)
<b>Total Expenditures</b>	<b>(\$43,480)</b>	<b>-</b>	<b>(\$59,905)</b>	<b>\$60,877</b>	<b>-</b>	<b>-</b>	<b>(\$42,508)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	59,905	-	-	-	59,905
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$59,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$59,905</b>

# Governor's Budget

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## Civil Enforcement

### 090 – Analyst Adjustments

**Purpose:** This package adds General Fund and position authority to establish one permanent full-time Assistant Attorney General position for the defense of the Tobacco Master Settlement Agreement (MSA).

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

**2017-19 Staffing Impact:** Assistant Attorney General – 1 position / 1.00 FTE

**2019-21 Staffing Impact:** Assistant Attorney General – 1 position / 1.00 FTE

**Quantifying Results:** The position had been approved as permanent in Package 133 in the Legislatively Adopted Budget (LAB) for the 2015-17 biennium but was unintentionally left as limited duration in the Position Inventory Control System (PICS) during implementation of the LAB.

**Revenue Source:** \$275,191 General Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst 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
<b>Revenues</b>							
General Fund Appropriation	275,191	-	-	-	-	-	275,191
<b>Total Revenues</b>	<b>\$275,191</b>	-	-	-	-	-	<b>\$275,191</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	163,920	-	-	-	-	-	163,920
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	31,292	-	-	-	-	-	31,292
Social Security Taxes	12,540	-	-	-	-	-	12,540
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	984	-	-	-	-	-	984
Flexible Benefits	33,336	-	-	-	-	-	33,336
<b>Total Personal Services</b>	<b>\$242,198</b>	-	-	-	-	-	<b>\$242,198</b>
<b>Services &amp; Supplies</b>							
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: 090 - Analyst 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
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$32,993</b>	-	-	-	-	-	<b>\$32,993</b>
<b>Total Expenditures</b>							
Total Expenditures	275,191	-	-	-	-	-	275,191
<b>Total Expenditures</b>	<b>\$275,191</b>	-	-	-	-	-	<b>\$275,191</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



# Governor's Budget

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## Civil Enforcement

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Quantifying Results:** None

**Revenue Source:**  
(\$93,867) General Fund  
(\$911,471) Other Funds Limited  
(\$1,005,338) Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	(93,867)	-	-	-	-	-	(93,867)
<b>Total Revenues</b>	<b>(93,867)</b>	-	-	-	-	-	<b>(93,867)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(48,000)	-	-	-	(48,000)
Out of State Travel	-	-	(3,000)	-	-	-	(3,000)
Employee Training	-	-	(5,000)	-	-	-	(5,000)
Office Expenses	-	-	(157,500)	-	-	-	(157,500)
Telecommunications	-	-	(23,400)	-	-	-	(23,400)
State Gov. Service Charges	(753)	-	(88,976)	-	-	-	(89,729)
Data Processing	-	-	(3,500)	-	-	-	(3,500)
Publicity and Publications	-	-	(5,000)	-	-	-	(5,000)
Professional Services	(93,114)	-	-	-	-	-	(93,114)
Employee Recruitment and Develop	-	-	(1,000)	-	-	-	(1,000)
Dues and Subscriptions	-	-	(12,500)	-	-	-	(12,500)
Agency Program Related S and S	-	-	(8,800)	-	-	-	(8,800)
Intra-agency Charges	-	-	(472,595)	-	-	-	(472,595)
Other Services and Supplies	-	-	(45,700)	-	-	-	(45,700)
Expendable Prop 250 - 5000	-	-	(21,000)	-	-	-	(21,000)
IT Expendable Property	-	-	(15,500)	-	-	-	(15,500)
<b>Total Services &amp; Supplies</b>	<b>(93,867)</b>	-	<b>(911,471)</b>	-	-	-	<b>(1,005,338)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Total Expenditures</b>							
Total Expenditures	(93,867)	-	(911,471)	-	-	-	(1,005,338)
<b>Total Expenditures</b>	<b>(\$93,867)</b>	<b>-</b>	<b>(\$911,471)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,005,338)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	911,471	-	-	-	911,471
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$911,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$911,471</b>

# Governor's Budget

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## Civil Enforcement

### 092 – Statewide AG Adjustment

**Purpose:** This package includes a reduction in the Attorney General rates.

**How Achieved:** Appropriate line items adjusted.

**2017-19/2019-21 Staffing Impact:** None

**Quantifying Results:** None

**Revenue Source:** (\$844,416) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 092 - Statewide AG Adjustment

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(844,416)	-	-	-	(844,416)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$844,416)</b>	-	-	-	<b>(\$844,416)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(844,416)	-	-	-	(844,416)
<b>Total Expenditures</b>	-	-	<b>(\$844,416)</b>	-	-	-	<b>(\$844,416)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	844,416	-	-	-	844,416
<b>Total Ending Balance</b>	-	-	<b>\$844,416</b>	-	-	-	<b>\$844,416</b>

# Governor's Budget

## Civil Enforcement

### 131 – Enhanced Medicaid Fraud Control

**Purpose:** Reduce Medicaid fraud and resulting state and federal payments of fraudulent Medicaid claims, as well as increase investigation and prosecution for abuse and neglect of vulnerable Oregonians. All this can be done with no additional General Fund dollars.

**How Achieved:** Increase staffing in the Medicaid Fraud Control Unit (MFU), within the Civil Enforcement Division of the Department of Justice. Additional staffing will result in increased enforcement of Medicaid rules. The Civil Enforcement Division requests three new positions in the 2017-19 biennium for the Medicaid Fraud Control Unit: a much needed “Referral Investigator” position; an additional investigator position; and an additional attorney position. These three positions would be funded with a combination of Federal Funds and self-generated recoveries, so they would require no General Fund money. The federal government funds 75% of the Medicaid Fraud Unit, and we are confident the federal government would approve these positions. The remaining 25% is funded by our self-generated recoveries.

The need for these three positions is caused by growth in Medicaid. The Oregon Medicaid program has continued to expand, doubling in the past six years, from \$3.0 billion in 2010 to \$6.8 billion in expenditures in 2016. Our MFU has not kept up with the Medicaid expansion. We have seen an increase in the quality and quantity of referrals and prosecutions, and we still get great results, but we are at the tipping point where we need to add more positions. For example, in 2010, our MFU received 189 referrals. Last year we received 261 referrals, a 38 percent increase. We are currently on track to receive 400 referrals in 2016. In 2010, we obtained 15 convictions; last year we obtained 39 convictions, a 160 percent increase:

MFU Convictions by Year						
2010	2011	2012	2013	2014	2015	2016
15	17	13	29	28	39	23 (year to date)

Meanwhile, the total MFU positions rose from 13.5 FTE in 2010 to a current level of 16 FTE, only a 19% increase.

# Governor's Budget

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## Civil Enforcement

### 131 – Enhanced Medicaid Fraud Control

#### How Achieved continued:

Historically at the MFU, referrals have been handled on a rotating basis every two months by an Investigator (or Auditor, or our Chief Investigator) from MFU is “on-call” for a week dealing with calls, emails, faxes, etc., where someone is making a referral and alleging that a Medicaid fraud, abuse, or neglect is occurring or has occurred. The “on call” person conducts a preliminary investigation and prepares a memo regarding whether the allegation has merit and a full criminal investigation should take place. By being “on call,” the investigator cannot really work his or her already assigned, open cases.

In light of our growth and the lost productivity cost to MFU by having a highly paid and trained Investigator (or Auditor, or our Chief Investigator) taken off their usual active criminal investigations every seven or eight weeks, we would like to create and hire a dedicated “Referral Investigator” to do this full time. We believe this can be done at a low cost, and is much more efficient than asking for another two full time Investigator positions.

**2017-19 Staffing Impact:**            3 Positions / 2.64 FTE  
Investigator 3 – 2 positions / 1.76 FTE  
Assistant Attorney General – 1 position / 0.88 FTE

**2019-21 Staffing Impact:**            3 Positions / 3.00 FTE  
Investigator 3 – 2 positions / 2.00 FTE  
Assistant Attorney General – 1 position / 1.00 FTE

**Quantifying Results:** Number of referrals and number of convictions. With the new positions, we would anticipate 10 to 15 additional investigations, with 5 to 10 additional prosecutions of Medicaid Fraud and abuse and neglect of vulnerable Oregonians.

**Revenue Source:**    \$152,344 Other Funds Limited  
                              \$455,613 Federal Funds Limited  
                              \$607,957 Total Funds

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 131 - Enhanced Medicaid Fraud Control

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
<b>Revenues</b>							
Federal Funds	-	-	-	455,613	-	-	455,613
<b>Total Revenues</b>	-	-	-	<b>\$455,613</b>	-	-	<b>\$455,613</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	78,471	235,416	-	-	313,887
Empl. Rel. Bd. Assessments	-	-	39	111	-	-	150
Public Employees' Retire Cont	-	-	12,324	36,970	-	-	49,294
Social Security Taxes	-	-	6,004	18,009	-	-	24,013
Worker's Comp. Assess. (WCD)	-	-	45	135	-	-	180
Mass Transit Tax	-	-	471	-	-	-	471
Flexible Benefits	-	-	21,876	65,631	-	-	87,507
<b>Total Personal Services</b>	-	-	<b>\$119,230</b>	<b>\$356,272</b>	-	-	<b>\$475,502</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,316	3,949	-	-	5,265
Employee Training	-	-	675	2,024	-	-	2,699
Office Expenses	-	-	2,317	6,951	-	-	9,268
Telecommunications	-	-	459	1,375	-	-	1,834
Data Processing	-	-	1,676	5,028	-	-	6,704
Publicity and Publications	-	-	495	1,484	-	-	1,979
Employee Recruitment and Develop	-	-	29	88	-	-	117
Dues and Subscriptions	-	-	470	1,409	-	-	1,879
Facilities Rental and Taxes	-	-	5,889	17,668	-	-	23,557
Agency Program Related S and S	-	-	968	2,904	-	-	3,872



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 131 - Enhanced Medicaid Fraud Control

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
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	12,975	38,925	-	-	51,900
Other Services and Supplies	-	-	670	2,011	-	-	2,681
Expendable Prop 250 - 5000	-	-	3,300	9,900	-	-	13,200
IT Expendable Property	-	-	1,875	5,625	-	-	7,500
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$33,114</b>	<b>\$99,341</b>	<b>-</b>	<b>-</b>	<b>\$132,455</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	152,344	455,613	-	-	607,957
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$152,344</b>	<b>\$455,613</b>	<b>-</b>	<b>-</b>	<b>\$607,957</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(152,344)	-	-	-	(152,344)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$152,344)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$152,344)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.64</b>

# Governor's Budget

08/19/16 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 131 - Enhanced Medicaid Fraud Contro

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5233021	OA	C5233	AA INVESTIGATOR 3	1	.88	21.00	02	4,217.00		22,139 11,912	66,418 35,734		88,557 47,646
5233022	OA	C5233	AA INVESTIGATOR 3	1	.88	21.00	02	4,217.00		22,139 11,912	66,418 35,734		88,557 47,646
7504733	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		34,193 16,464	102,580 49,388		136,773 65,852
TOTAL PICS SALARY										78,471	235,416		313,887
TOTAL PICS OPE										40,288	120,856		161,144
TOTAL PICS PERSONAL SERVICES =				3	2.64	63.00				118,759	356,272		475,031

# Governor's Budget

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## Civil Enforcement

### 132 – Strengthen Child Advocacy Section

**Purpose:** This package adds staff in the Child Advocacy Section to improve the delivery of legal advice and representation to DHS staff in their role of preventing the abuse or neglect of dependent vulnerable children. The package also changes the way the section is funded, replacing the billing of DHS with direct funding through General Fund. Further details will be added to this package as they become available.

**How Achieved:** Juvenile dependency is a court process whereby a child is temporarily or permanently removed from the care of a parent or guardian as a result of alleged abuse or neglect. Within 24 hours of a child being removed from a home by the Department of Human Services (DHS) or the filing of a dependency petition requesting removal, a hearing must take place to determine if the child can stay safely within the home. A hearing to determine whether the court takes jurisdiction over a child must happen within 60 days of a petition being filed. In dependency cases, attorneys are appointed for the children and the parents. The District Attorney often is present on behalf of the state for the jurisdictional phase, typically the first 2-3 months of the case (by statute the state is a separate party from DHS). A DHS caseworker is also present, but frequently appears without counsel. Currently in several counties, the DA does not appear and DOJ attorneys appear during the jurisdictional phase. In many counties the DA does not appear at certain pre-judicial hearings. Typically, DOJ attorneys appear and represent DHS after jurisdiction until permanency is achieved for the child, either through reunification, adoption or other permanent plan. DHS is the legal guardian for the child and has specific statutory duties and responsibilities related to the care and custody of the child.

Under ORS 9.320, DHS as a state agency is required to appear through an attorney in all court cases. ORS Chapter 180 designates the Attorney General as the attorney for the state in such matters. Last year, DHS was responsible for approximately 4,400 cases requiring such representation, each with multiple hearings.

# Governor's Budget

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## Civil Enforcement

### 132 – Strengthen Child Advocacy Section

#### How Achieved continued:

Although state law requires state agencies to appear in court proceedings with attorney general counsel, in practice, due to resource constraints, DHS child welfare case workers often appear in court without counsel in pre- and post-jurisdictional “uncontested” hearings. If and when a hearing becomes contested, the proceeding is sometimes set over to allow DHS to appear with counsel. At times, however, the hearing proceeds without any legal counsel for DHS. Prior to jurisdiction, case workers appear without counsel when the state is represented by the district attorney. In those cases where the position of DHS and the district attorney are not in alignment, a DOJ attorney appears. During the 2014 Session this practice was codified until June 30, 2015 [see House Bill 4156 (2014)] with legislation that authorized the Department of Human Services (DHS) child welfare case workers to appear in certain juvenile court dependency proceedings without counsel at hearings required by ORS 419B.305 and proceedings where the district attorney appears on behalf of the state. Subsequent SB 222 (2015) extended the sunset from June 30, 2015 to June 30, 2018.

In addition to the extension of the sunset, SB 222 established an 18-member Task Force on Legal Representation in Childhood Dependency charged with recommending models to ensure adequate representation for children and parents served by the child welfare system. The task force has submitted a report to the Legislature in July, 2016. The Task Force, which included four members of the Legislature, recommended that DHS enter into a block grant or flat fee agreement with DOJ for full agency representation in juvenile dependency cases. The report further recommended the Legislature should allocate funding to DHS so that it can leverage federal grant and reimbursement programs and that the flat fee or block grant agreement with DOJ provide for comprehensive agency representation from petition to permanency in dependency cases. Further, the report requested the Legislature grant position authority to DOJ for the additional attorneys and staff required to implement this model.

A block grant model was proposed in order to allow DOJ to manage cases according to a workload method of case assignment with each DOJ attorney carrying a consistent number of cases. This case assignment method will provide DHS caseworkers with continuous representation which, in turn, will promote attorney-caseworker collaboration, improve caseworker job satisfaction and retention, avoid the risk of unlawful practice of law by case workers, and improve the overall efficiency and cost-effectiveness of the child welfare system.

# Governor's Budget

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## Civil Enforcement

### 132 – Strengthen Child Advocacy Section

#### How Achieved continued:

With the upcoming sunset of the law allowing DHS to appear in certain court proceedings without counsel, the Department of Human Services will be required to have representation by the Attorney General in all dependency proceedings by June 30, 2018.

**2017-19 Staffing Impact:**            35 Positions / 30.80 FTE  
Office Specialist 1 – 5 positions / 4.40 FTE  
Legal Secretary – 7 positions / 6.16 FTE  
Paralegal – 7 positions / 6.16 FTE  
Investigator 1 – 5 positions / 4.40 FTE  
Assistant Attorney General – 6 positions / 5.28 FTE  
Principle Executive Manager A – 2 positions / 1.76 FTE  
Principle Executive Manager H – 3 positions / 2.64 FTE

**2019-21 Staffing Impact:**            35 Positions / 35.00 FTE  
Office Specialist 1 – 5 positions / 5.00 FTE  
Legal Secretary – 7 positions / 7.00 FTE  
Paralegal – 7 positions / 7.00 FTE  
Investigator 1 – 5 positions / 5.00 FTE  
Assistant Attorney General – 6 positions / 6.00 FTE  
Principle Executive Manager A – 2 positions / 2.00 FTE  
Principle Executive Manager H – 3 positions / 3.00 FTE

# Governor's Budget

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## Civil Enforcement

### 132 – Strengthen Child Advocacy Section

**Quantifying Results:** DOJ will appear and represent DHS Child Welfare at all juvenile jurisdictional trials, permanency hearings, and termination of parental rights trials statewide, except in Multnomah County. Of those hearings attended, DOJ will review all of court judgments and orders for jurisdictional trials, permanency hearings, and termination of parental rights trials for legal sufficiency and consistency with court rulings and orders. As a result, the risk of DHS caseworkers engaging in the unauthorized practice of law will be effectively eliminated, freeing time to focus on casework and increased client engagement and intervention and improving overall caseworker morale and reduce turnover. Further, legal representation at these hearings will ensure the court will have a complete record from which to make decisions regarding children and families and create a more secure appellate record. Additionally, DOJ appearance at all juvenile hearings will eliminate unnecessary delay in cases to allow DHS to obtain legal representation thereby improving timelines to achieve permanency for children.

**Revenue Source:** \$6,916,041 Other Funds Limited (billed directly to DHS)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 132 - Strengthen Child Advocacy Section

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
<b>Revenues</b>							
Charges for Services	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	6,916,041	-	-	-	6,916,041
<b>Total Revenues</b>	-	-	<b>\$6,916,041</b>	-	-	-	<b>\$6,916,041</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	3,321,486	-	-	-	3,321,486
Empl. Rel. Bd. Assessments	-	-	1,750	-	-	-	1,750
Public Employees' Retire Cont	-	-	538,655	-	-	-	538,655
Social Security Taxes	-	-	254,089	-	-	-	254,089
Worker's Comp. Assess. (WCD)	-	-	2,100	-	-	-	2,100
Mass Transit Tax	-	-	19,929	-	-	-	19,929
Flexible Benefits	-	-	1,020,915	-	-	-	1,020,915
<b>Total Personal Services</b>	-	-	<b>\$5,158,924</b>	-	-	-	<b>\$5,158,924</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	54,311	-	-	-	54,311
Employee Training	-	-	16,148	-	-	-	16,148
Office Expenses	-	-	110,971	-	-	-	110,971
Telecommunications	-	-	21,315	-	-	-	21,315
Data Processing	-	-	148,093	-	-	-	148,093
Publicity and Publications	-	-	159	-	-	-	159
Employee Recruitment and Develop	-	-	2,411	-	-	-	2,411
Dues and Subscriptions	-	-	27,505	-	-	-	27,505
Facilities Rental and Taxes	-	-	356,664	-	-	-	356,664

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 132 - Strengthen Child Advocacy Section

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
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	381	-	-	-	381
Facilities Maintenance	-	-	1,396	-	-	-	1,396
Agency Program Related S and S	-	-	16,021	-	-	-	16,021
Intra-agency Charges	-	-	734,990	-	-	-	734,990
Other Services and Supplies	-	-	25,252	-	-	-	25,252
Expendable Prop 250 - 5000	-	-	154,000	-	-	-	154,000
IT Expendable Property	-	-	87,500	-	-	-	87,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,757,117</b>	-	-	-	<b>\$1,757,117</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,916,041	-	-	-	6,916,041
<b>Total Expenditures</b>	-	-	<b>\$6,916,041</b>	-	-	-	<b>\$6,916,041</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	35
<b>Total Positions</b>	-	-	-	-	-	-	<b>35</b>



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
 Pkg: 132 - Strengthen Child Advocacy Section

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 FTE							
Total FTE							30.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>30.80</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 132 - Strengthen Child Advocacy Sect

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
0103162	OAS C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103163	OAS C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103164	OAS C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103165	OAS C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103166	OAS C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0110046	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110047	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110048	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110049	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110050	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110051	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110052	OAS C0110 AP	LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
1524089	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524090	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524091	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524092	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 132 - Strengthen Child Advocacy Sect

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
1524093	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524094	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524095	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
5231001	OAS C5231 AP	INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231002	OAS C5231 AP	INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231003	OAS C5231 AP	INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231004	OAS C5231 AP	INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231005	OAS C5231 AP	INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
7000005	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	.88	21.00	02	3,906.00		82,026 51,213			82,026 51,213
7000006	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	.88	21.00	02	3,906.00		82,026 51,213			82,026 51,213
7504734	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504735	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504736	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504737	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504738	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504739	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Civil Enforcement PACKAGE: 132 - Strengthen Child Advocacy Sect

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
9995022	MNSNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367			206,367
									84,461			84,461
9995023	MNSNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367			206,367
									84,461			84,461
9995024	MNSNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367			206,367
									84,461			84,461
TOTAL PICS SALARY									3,321,486			3,321,486
TOTAL PICS OPE									1,817,509			1,817,509
TOTAL PICS PERSONAL SERVICES =			35	30.80	735.00				5,138,995			5,138,995

# Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2015-17		2017-19			
			2013-15 Actual *	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$39,913,292	\$44,570,101	\$44,570,101	\$62,807,738	\$54,940,915	\$ -
Misc. Legal - Other Funds Ltd	3400	0505,0705, 0975, 1010	\$112,903	\$6,174,568	\$6,174,568	\$157,000	\$157,000	\$ -
Legal Transfer In - DHS	3400	1100					\$6,916,041	
Medicaid Fraud - Other Funds Ltd	3400	0410,0505, 0605,0975	\$1,710,456	\$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	\$3,163,708	\$3,645,301	\$3,645,301	\$4,446,638	\$4,446,638	\$ -
Charitable Activities (Charities/Gaming) - Other Funds Ltd - Fees	3400	0205,0410, 0505,0705,0975	\$4,296,527	\$4,673,964	\$4,673,964	\$6,326,326	\$6,326,326	\$ -
Consumer Protection and Education - Other Funds Ltd - Antitrust and Unlawful Trade Practices Act cases	3400	0205,0410, 0505, 0975	\$23,388,425	\$5,212,000	\$5,212,000	\$10,822,000	\$10,822,000	\$ -
Consumer Protection and Education - Other Funds Ltd - Transfers Out - Intrafund	3400	2010	\$0	\$0	\$0	\$0	\$0	\$ -
Consumer Protection and Education - Other Funds Non-Ltd - Antitrust and Unlawful Trade Practices Act cases	3200	0505,0975	\$255,652	\$485,171	\$485,171	\$503,122	\$503,122	\$ -
Tobacco Enforcement - Other Funds Ltd	3400	0975	\$51,467					
Tobacco Enforcement - Other Funds Ltd - Transfer In - DAS	3400	1107	\$1,263,249	\$1,356,365	\$1,356,365	\$1,479,113	\$1,479,113	\$ -
Total Other Funds Ltd	3400		\$70,736,319	\$62,061,998	\$62,061,998	\$81,667,177	\$80,716,395	\$0
Total Other Funds Non-Ltd	3200		\$255,652	\$485,171	\$485,171	\$503,122	\$503,122	\$0
Total Federal Funds Ltd	6400		\$3,163,708	\$3,645,301	\$3,645,301	\$4,446,638	\$4,446,638	\$0
Total Federal Funds Non-Ltd	6200		\$0	\$0	\$0	\$0	\$0	\$0

\*Excludes (\$5,000,000) beginning balance adjustment for revenue transfer from Other Funds (Fund #3400) to General Fund (Fund #8800).

# Governor's Budget

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

Justice, Dept of  
2017-19 Biennium

Agency Number: 13700

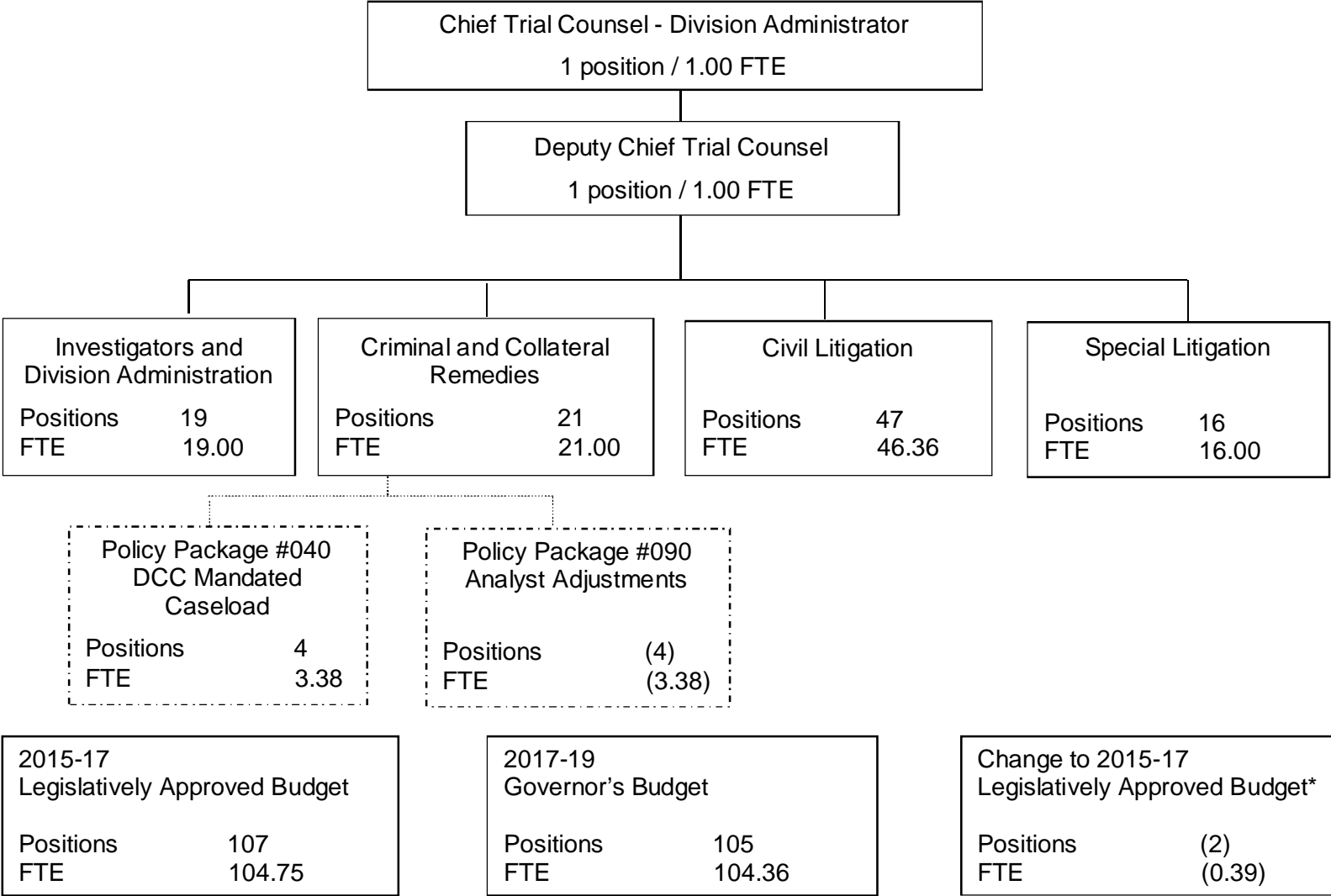
Cross Reference Number: 13700-030-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	11,079,755	4,482,964	4,482,964	6,282,695	6,282,695	-
Charges for Services	39,913,803	42,973,182	44,570,101	62,807,841	54,941,018	-
Fines and Forfeitures	18,358,265	178,000	178,000	130,507	130,507	-
Sales Income	150	-	-	21	21	-
Other Revenues	121,097	11,474,568	11,474,568	10,967,000	10,967,000	-
Tsfr From Human Svcs, Dept of	-	-	-	-	6,916,041	-
Tsfr From Administrative Svcs	1,263,249	1,356,365	1,356,365	1,479,113	1,479,113	-
Transfer to General Fund	(5,000,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$65,736,319</b>	<b>\$60,465,079</b>	<b>\$62,061,998</b>	<b>\$81,667,177</b>	<b>\$80,716,395</b>	-
<b>Federal Funds</b>						
Federal Funds	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
<b>Total Federal Funds</b>	<b>\$3,163,708</b>	<b>\$3,535,552</b>	<b>\$3,645,301</b>	<b>\$4,446,638</b>	<b>\$4,446,638</b>	-
<b>Nonlimited Other Funds</b>						
Fines and Forfeitures	252,229	485,171	485,171	503,122	503,122	-
Other Revenues	3,423	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$255,652</b>	<b>\$485,171</b>	<b>\$485,171</b>	<b>\$503,122</b>	<b>\$503,122</b>	-

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# Governor's Budget

## ***Trial Division***

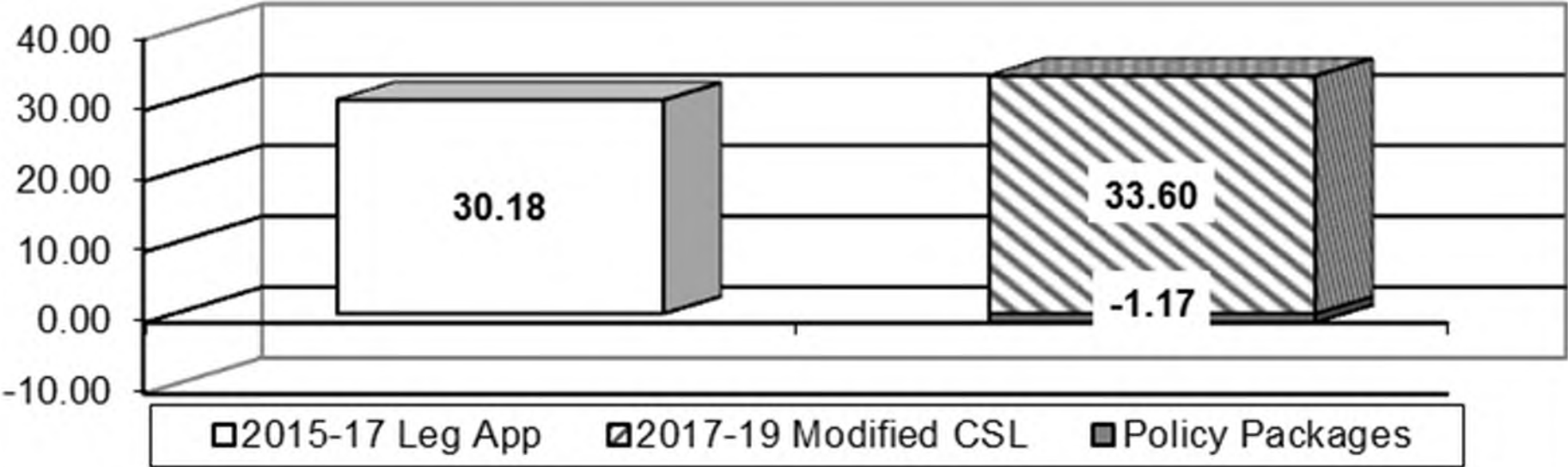


\* Net transfer out of 2 positions / 1.50 FTE to other divisions through administrative summary cross reference changes and phase-in 0 positions / 1.11 FTE.



Governor's Budget

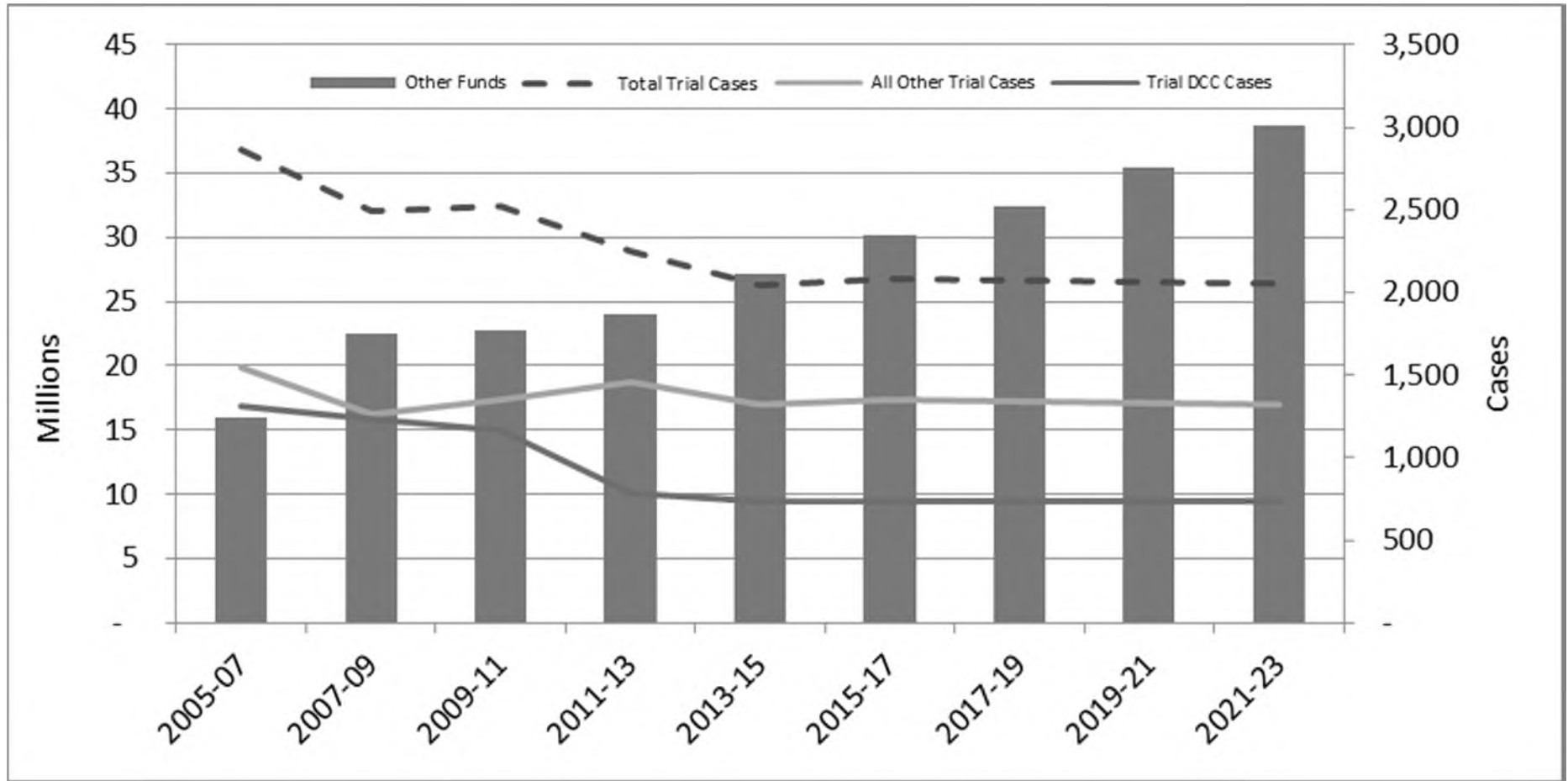
**DEPARTMENT OF JUSTICE  
Trial Division - Other Funds**  
Compare 2015-17 Legislatively Approved,  
and 2017-19 Governor's Budget (\$ in millions)



# Governor's Budget

## Executive Summary

Primary Focus Area: Excellence in State Government  
 Secondary Focus Area: Safer, Healthier Communities  
 Program Contact: Steve Lippold, Chief Trial Counsel, 503.947.4700



# Governor's Budget

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**Program Overview**

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 learned in litigation 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 hearing, and the Division's success rate in these cases is consistently high (93% in 2011-13 and 94% in 2013-15).

**Program Funding Request**

		2017-19	2019-21	2021-23
<b>Program Budget</b>				
	<b>Other Funds</b>	32,428,404	35,440,317	38,754,940
<b>Program Performance</b>				
	<b>Number of Cases*</b>	2,071	2,062	2,053
*Includes DCC Cases				

# Governor's Budget

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## **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.
- 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.
- Filing condemnation actions for the Department of Transportation for road improvement projects and representing state agencies in contract disputes.
- Partnering with other Divisions within the Department of Justice and with client agencies to find ways to reduce exposure to, and costs of, claims and litigation.

## **Scope of Casework:**

Trial Division's litigation covers a wide variety of subjects, including:

- Negligence and other tort claims for money damages;
- Contract defense and enforcement;
- Lawsuits seeking declaratory or injunctive relief;
- Employment-related claims;
- Challenges to environmental laws and policies;
- Condemnation actions to advance state road projects;
- Constitutional challenges to laws and government programs;
- Civil rights claims by prison inmates;
- Challenges to criminal convictions in state and federal court;
- Defending state agency decisions that are reviewed by a court under the Oregon Administrative Procedures Act.

# Governor's Budget

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## **Present Staffing:**

As of the 2015-2017 Legislatively Approved Budget, staffing for the Trial Division includes the Chief Trial Counsel, the Deputy Chief Trial Counsel, three Attorneys-in-Charge (AIC), 41 Assistant Attorneys General\*, 18 paralegals, four investigators, and 38 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 Long Term Outcomes**

Primary: The Trial Division's efforts improve Excellence in State Government. Many of the lawsuits it defends are filed by citizens who believe that an agency has caused harm or economic injury to a person or group, has engaged in untrustworthy acts, or has failed to carry out its mission. 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.

Additional: The Trial Division contributes to a second outcome area of Safer, Healthier Communities by defending cases filed by convicted criminals seeking to overturn their verdicts or sentences, to 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 a Thriving Statewide Economy through its work for the state Department of Transportation (ODOT) 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. The Division also serves a fourth outcome area, Responsible Environmental Stewardship as it participates in environmental enforcement actions against those who would act to harm Oregon's environment and defend state agencies who are charged with both environmental protection and proper management of natural resources for all Oregonians when they are attacked through the court system by special interest groups.

# Governor's Budget

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## **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, 2013 to June 30, 2015, the Division opened 2,048 cases and, during that same period, closed 2,363 cases. Roughly two-thirds of those cases 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 81%, settled 15% and received unfavorable results in 4% of cases closed during that time period.

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 litigation experiences to give specific advice to agencies about what it learns through litigation and what strategies it recommends 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 (DHS) 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 DHS 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.

## **Enabling Legislation/Program Authorization**

The work of the Trial Division is authorized under Chapter 180 of the Oregon Revised Statutes that establishes both the Attorney General position and the Department of Justice, then further describes its functions in representing the state, its agencies, officers, employees and agents in state and federal courts.

# Governor's Budget

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## **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 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 2015-17**

The division has requested four additional staff positions and resources to address current needs and anticipated growth in the Trial Division Civil Litigation (CLS), Special Litigation Unit (SLU) and Criminal and Collateral Remedies (CCR) Sections through the end of the 2017 – 2019 biennium and to maintain or improve upon the division's rate of success in defending the State in civil suits (see policy package 221). Additionally, the division has requested four additional positions to meet the anticipated growth in DCC cases for 2017-19 (see DCC program).

## **Program Organization**

Trial Division attorneys and staff are assigned to work primarily within one of three sections, each with an Attorney-in-Charge who manages the section. Those sections are: Civil Litigation, Special Litigation and Criminal and Collateral Remedies.

### **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 civil 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 the ten categories described below.

## Governor's Budget

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- **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.
- **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 the plaintiff, a receptionist, answered telephone calls near the end of the day pretending 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.



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- **Condemnation:** The condemnation team's work is split between defense cases and cases that the Division brings on behalf of an agency client. When the State (usually ODOT) acquires private property for public use, the parties cannot always agree on the value of the land. When the landowners and the State cannot agree, the State sues for a valuation, and the case is ultimately resolved by a jury. The Trial Division also defends against "inverse condemnation" claims, in which property owners sue the State on the theory that its regulatory activity has effectively taken away their private property interests. The Trial team's efforts clear the way for important infrastructure projects to move forward.

One example is ODOT's improvements to the Interstate 5 (Pacific Highway) Wilsonville Road Interchange, which was a project to improve safety on Wilsonville Road and the on- and off-ramps from I-5, and to add bicycle lanes and better pedestrian markings.

- **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 license revocation decisions by ODOT's Driver and Motor Vehicles Division.
- **Education and child safety:** Division lawyers defend The Oregon Health Authority against challenges to its findings in circuit court; The Department of Education's written conclusions regarding a school district's provision of an appropriate education to disabled children; and DHS with regard to substantiated findings of abuse.
- **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, the section also has had an opportunity to advise DPSST with regard to its practices to avoid litigation in the future.
- **State Habeas Corpus:** State *habeas corpus* cases are collateral challenges filed by inmates in state court to overturn their convictions. In these cases, inmates challenge the terms and conditions of their confinement on grounds other than federal civil rights violations.

# Governor's Budget

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- **SHRP hearings:** The State Hospital Review Panel 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.

## 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. Examples from cases in which the Division's lawyers have successfully defended the state's interests include:

- 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.

## Governor's Budget

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- **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.

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

The Criminal and Collateral Remedies Section (CCR) represents the state in a high-volume caseload involving 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 ensure consistency in positions advanced by the state in defending criminal convictions. This work is designated as a Mandated Caseload. The section has no control over the size of this caseload because these cases are filed by inmates. It is funded by a single General Fund allocation that is shared by the Trial and Appellate Divisions. Funding for this caseload is addressed in a separate budget narrative (DCC) and is also referenced in the Appellate Division Narrative. CCR cases comprise:

- **State Post-Conviction Relief:** These are collateral challenges to criminal convictions, filed in state court after the defendant has exhausted any direct appeal. Due to the length of time it takes for that exhaustion to take place, those petitioners still in custody, almost always, have been convicted of a Measure 11 crime such as aggravated murder, murder, rape, child abuse and others. 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 then 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 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.

## Governor's Budget

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- **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 who was 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

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## Trial

### 010 - Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-17 Staffing Impact:** None

**Revenue Source:** \$110,786 Other Funds Limited

### 021 – Phase - In

**Purpose:** This package phases in funding related to 2015-17 Litigation Support package 161.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$12,580 Other Funds Limited

# Governor's Budget

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## Trial

### 031 – Standard Inflation and State Government Service Charge

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-17 Staffing Impact:** None

**Revenue Source:** \$48,191 Other Funds Limited

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

**Purpose:** To provide necessary resources to meet the anticipated growth in DCC cases for 2017-19.

**How Achieved:** Add positions and associated expenditure limitation to meet the projected workload. Note - 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.

# Governor's Budget

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## Trial

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

**2017-19 Staffing Impact:** 4 positions / 3.38 FTE  
Assistant Attorney General – 3 positions / 2.67 FTE  
Paralegal – 1 position / 0.71 FTE

**2019-21 Staffing Impact:** 4 positions / 4.00 FTE  
Assistant Attorney General – 3 positions / 3.00 FTE  
Paralegal – 1 position / 1.00 FTE

**Revenue Source:** \$939,035 Other Funds Limited

### 060 – Technical Adjustments

**Purpose:** This package includes 17-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

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

**Revenue Source:** \$243,370 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
<b>Personal Services</b>							
Temporary Appointments	-	-	15,283	-	-	-	15,283
Overtime Payments	-	-	1,359	-	-	-	1,359
Shift Differential	-	-	17	-	-	-	17
All Other Differential	-	-	162	-	-	-	162
Public Employees' Retire Cont	-	-	293	-	-	-	293
Pension Obligation Bond	-	-	106,061	-	-	-	106,061
Social Security Taxes	-	-	1,286	-	-	-	1,286
Unemployment Assessments	-	-	13	-	-	-	13
Mass Transit Tax	-	-	12,384	-	-	-	12,384
Vacancy Savings	-	-	(26,072)	-	-	-	(26,072)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$110,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$110,786</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	110,786	-	-	-	110,786
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$110,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$110,786</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(110,786)	-	-	-	(110,786)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$110,786)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$110,786)</b>



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,507	-	-	-	2,507
Employee Training	-	-	539	-	-	-	539
Office Expenses	-	-	5,846	-	-	-	5,846
Telecommunications	-	-	1,011	-	-	-	1,011
Data Processing	-	-	2,890	-	-	-	2,890
Publicity and Publications	-	-	5	-	-	-	5
Employee Recruitment and Develop	-	-	19	-	-	-	19
Dues and Subscriptions	-	-	1,375	-	-	-	1,375
Facilities Maintenance	-	-	19	-	-	-	19
Agency Program Related S and S	-	-	760	-	-	-	760
Intra-agency Charges	-	-	35,280	-	-	-	35,280
Other Services and Supplies	-	-	1,254	-	-	-	1,254
Expendable Prop 250 - 5000	-	-	(38,925)	-	-	-	(38,925)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$12,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,580</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,580	-	-	-	12,580
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$12,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,580</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,580)	-	-	-	(12,580)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$12,580)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,580)</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,294	-	-	-	6,294
Out of State Travel	-	-	1,128	-	-	-	1,128
Employee Training	-	-	1,034	-	-	-	1,034
Office Expenses	-	-	18,061	-	-	-	18,061
Telecommunications	-	-	1,346	-	-	-	1,346
State Gov. Service Charges	-	-	(213,436)	-	-	-	(213,436)
Data Processing	-	-	641	-	-	-	641
Publicity and Publications	-	-	139	-	-	-	139
Professional Services	-	-	17,464	-	-	-	17,464
Employee Recruitment and Develop	-	-	384	-	-	-	384
Dues and Subscriptions	-	-	2,418	-	-	-	2,418
Facilities Rental and Taxes	-	-	103,367	-	-	-	103,367
Fuels and Utilities	-	-	2	-	-	-	2
Facilities Maintenance	-	-	239	-	-	-	239
Agency Program Related S and S	-	-	3,718	-	-	-	3,718
Intra-agency Charges	-	-	98,119	-	-	-	98,119
Other Services and Supplies	-	-	2,511	-	-	-	2,511
Expendable Prop 250 - 5000	-	-	2,011	-	-	-	2,011
IT Expendable Property	-	-	2,751	-	-	-	2,751
<b>Total Services &amp; Supplies</b>	-	-	<b>\$48,191</b>	-	-	-	<b>\$48,191</b>

# 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
<b>Total Expenditures</b>							
Total Expenditures	-	-	48,191	-	-	-	48,191
<b>Total Expenditures</b>	-	-	<b>\$48,191</b>	-	-	-	<b>\$48,191</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(48,191)	-	-	-	(48,191)
<b>Total Ending Balance</b>	-	-	<b>(\$48,191)</b>	-	-	-	<b>(\$48,191)</b>

# 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
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	3,594	-	-	-	3,594
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,594</b>	-	-	-	<b>\$3,594</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,594	-	-	-	3,594
<b>Total Expenditures</b>	-	-	<b>\$3,594</b>	-	-	-	<b>\$3,594</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,594)	-	-	-	(3,594)
<b>Total Ending Balance</b>	-	-	<b>(\$3,594)</b>	-	-	-	<b>(\$3,594)</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
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	-	-	2,891	-	-	-	2,891
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	719,723	-	-	-	719,723
<b>Total Personal Services</b>	-	-	<b>\$722,614</b>	-	-	-	<b>\$722,614</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,962	-	-	-	5,962
Employee Training	-	-	1,772	-	-	-	1,772
Office Expenses	-	-	12,181	-	-	-	12,181
Telecommunications	-	-	2,353	-	-	-	2,353
Data Processing	-	-	16,256	-	-	-	16,256
Publicity and Publications	-	-	17	-	-	-	17
Employee Recruitment and Develop	-	-	265	-	-	-	265
Dues and Subscriptions	-	-	3,019	-	-	-	3,019
Facilities Rental and Taxes	-	-	39,150	-	-	-	39,150
Fuels and Utilities	-	-	42	-	-	-	42
Facilities Maintenance	-	-	153	-	-	-	153
Agency Program Related S and S	-	-	1,759	-	-	-	1,759
Intra-agency Charges	-	-	103,120	-	-	-	103,120
Other Services and Supplies	-	-	2,772	-	-	-	2,772

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	17,600	-	-	-	17,600
IT Expendable Property	-	-	10,000	-	-	-	10,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$216,421</b>	-	-	-	<b>\$216,421</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	939,035	-	-	-	939,035
<b>Total Expenditures</b>	-	-	<b>\$939,035</b>	-	-	-	<b>\$939,035</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(939,035)	-	-	-	(939,035)
<b>Total Ending Balance</b>	-	-	<b>(\$939,035)</b>	-	-	-	<b>(\$939,035)</b>
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.38
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.38</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(13,105)	-	-	-	(13,105)
Telecommunications	-	-	8,187	-	-	-	8,187
Data Processing	-	-	(1,865)	-	-	-	(1,865)
Facilities Rental and Taxes	-	-	241,978	-	-	-	241,978
Other Services and Supplies	-	-	8,175	-	-	-	8,175
<b>Total Services &amp; Supplies</b>	-	-	<b>\$243,370</b>	-	-	-	<b>\$243,370</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	243,370	-	-	-	243,370
<b>Total Expenditures</b>	-	-	<b>\$243,370</b>	-	-	-	<b>\$243,370</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(243,370)	-	-	-	(243,370)
<b>Total Ending Balance</b>	-	-	<b>(\$243,370)</b>	-	-	-	<b>(\$243,370)</b>

# Governor's Budget

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**Package 040 Mandated Caseload reversed in Package 090. Required entries result in blank PPDPFISCAL Report for both packages.**



# Governor's Budget

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## Trial

### 090 – Analyst Adjustments

**Purpose:** This package reduces Other Funds expenditure limitation and position authority to reverse the additions in Package 040, the mandated caseload package. The reversal of the mandated caseload package in the Appellate and Trial divisions is linked to the reversal of the mandated caseload package in the Defense of Criminal Convictions (DCC) program. The DCC program supplies the revenue to support the DCC activities carried out by the Appellate and Trial divisions.

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

**2017-19 Staffing Impact:** (4) positions / (3.38) FTE  
Assistant Attorney General – (3) positions / (2.67) FTE  
Paralegal – (1) position / (0.71) FTE

**2019-21 Staffing Impact:** (4) positions / (4.00) FTE  
Assistant Attorney General – (3) positions / (3.00) FTE  
Paralegal – (1) position / (1.00) FTE

**Revenue Source:** (\$939,035) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Personal Services</b>							
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	-	-	(2,891)	-	-	-	(2,891)
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(719,723)	-	-	-	(719,723)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$722,614)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$722,614)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(5,962)	-	-	-	(5,962)
Employee Training	-	-	(1,772)	-	-	-	(1,772)
Office Expenses	-	-	(12,181)	-	-	-	(12,181)
Telecommunications	-	-	(2,353)	-	-	-	(2,353)
Data Processing	-	-	(16,256)	-	-	-	(16,256)
Publicity and Publications	-	-	(17)	-	-	-	(17)
Employee Recruitment and Develop	-	-	(265)	-	-	-	(265)
Dues and Subscriptions	-	-	(3,019)	-	-	-	(3,019)
Facilities Rental and Taxes	-	-	(39,150)	-	-	-	(39,150)
Fuels and Utilities	-	-	(42)	-	-	-	(42)
Facilities Maintenance	-	-	(153)	-	-	-	(153)
Agency Program Related S and S	-	-	(1,759)	-	-	-	(1,759)
Intra-agency Charges	-	-	(103,120)	-	-	-	(103,120)
Other Services and Supplies	-	-	(2,772)	-	-	-	(2,772)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(17,600)	-	-	-	(17,600)
IT Expendable Property	-	-	(10,000)	-	-	-	(10,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$216,421)</b>	-	-	-	<b>(\$216,421)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(939,035)	-	-	-	(939,035)
<b>Total Expenditures</b>	-	-	<b>(\$939,035)</b>	-	-	-	<b>(\$939,035)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	939,035	-	-	-	939,035
<b>Total Ending Balance</b>	-	-	<b>\$939,035</b>	-	-	-	<b>\$939,035</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(3.38)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(3.38)</b>

# Governor's Budget

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**Package 040 Mandated Caseload reversed in Package 090. Required entries result in blank PPDPFISCAL Report for both packages.**

# Governor's Budget

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## **091 – Statewide Adjustment DAS Chgs**

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$235,661) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(18,000)	-	-	-	(18,000)
Out of State Travel	-	-	(3,000)	-	-	-	(3,000)
Employee Training	-	-	(3,000)	-	-	-	(3,000)
Office Expenses	-	-	(51,000)	-	-	-	(51,000)
Telecommunications	-	-	(25,000)	-	-	-	(25,000)
State Gov. Service Charges	-	-	(53,906)	-	-	-	(53,906)
Data Processing	-	-	(1,000)	-	-	-	(1,000)
Publicity and Publications	-	-	(400)	-	-	-	(400)
Employee Recruitment and Develop	-	-	(1,000)	-	-	-	(1,000)
Dues and Subscriptions	-	-	(7,000)	-	-	-	(7,000)
Agency Program Related S and S	-	-	(10,000)	-	-	-	(10,000)
Intra-agency Charges	-	-	(42,155)	-	-	-	(42,155)
Other Services and Supplies	-	-	(8,000)	-	-	-	(8,000)
Expendable Prop 250 - 5000	-	-	(3,500)	-	-	-	(3,500)
IT Expendable Property	-	-	(8,700)	-	-	-	(8,700)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$235,661)</b>	-	-	-	<b>(\$235,661)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(235,661)	-	-	-	(235,661)
<b>Total Expenditures</b>	-	-	<b>(\$235,661)</b>	-	-	-	<b>(\$235,661)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Ending Balance</b>							
Ending Balance	-	-	235,661	-	-	-	235,661
<b>Total Ending Balance</b>	-	-	<b>\$235,661</b>	-	-	-	<b>\$235,661</b>

# Governor's Budget

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

Source	Fund	ORBITS	2015-17			2017-19		
		Revenue Acct	2013-15 Actual	Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 27,201,123	\$ 30,179,277	\$ 30,179,277	\$ 34,720,185	\$ 34,720,185	\$ -
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 434	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Other Funds Ltd	3400		\$ 27,201,557	\$ 30,181,277	\$ 30,181,277	\$ 34,722,185	\$ 34,722,185	\$ -
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

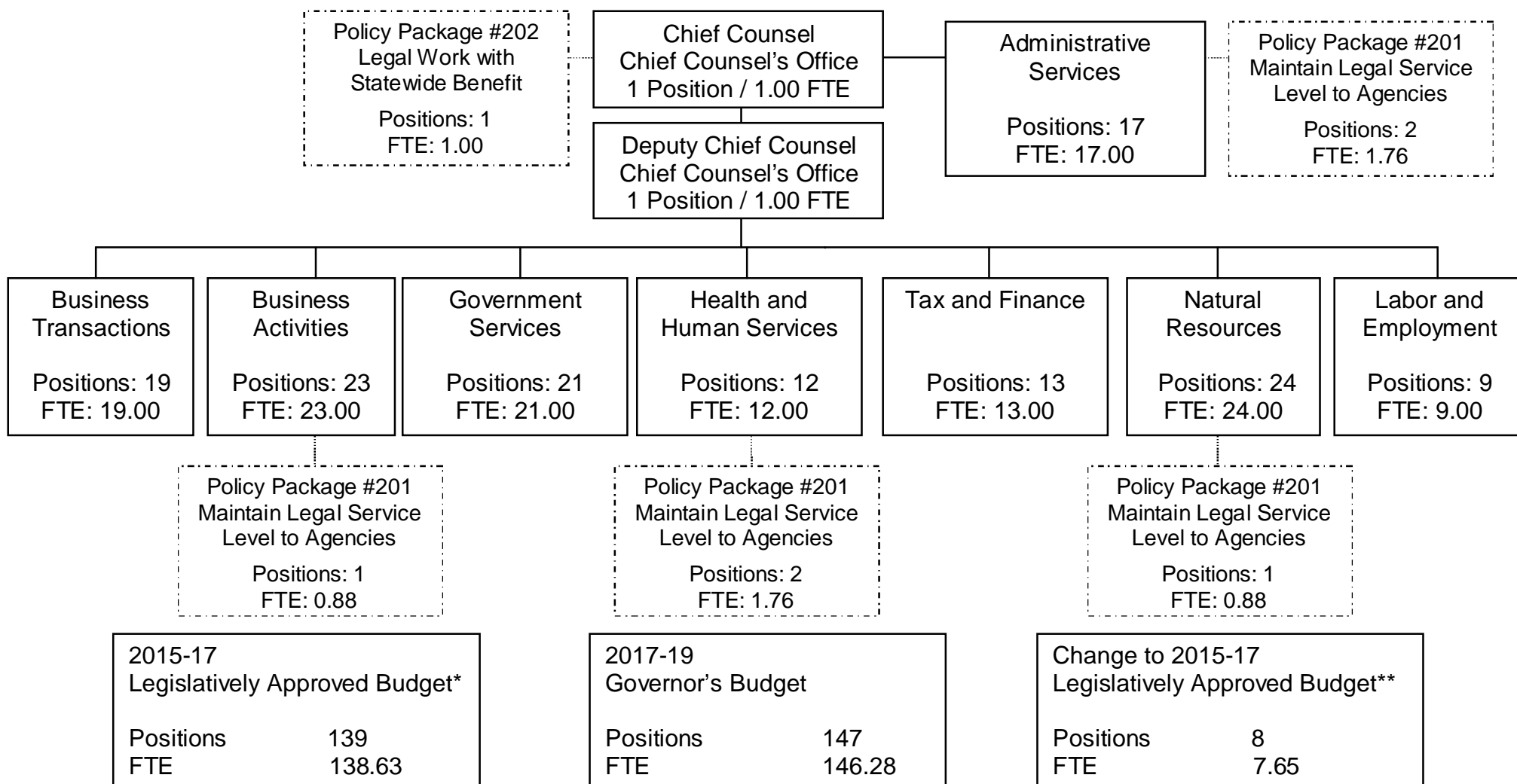
Justice, Dept of  
2017-19 Biennium

Agency Number: 13700  
Cross Reference Number: 13700-060-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	27,201,123	29,247,942	30,179,277	34,720,185	34,720,185	-
Fines and Forfeitures	60	-	-	-	-	-
Other Revenues	374	2,000	2,000	2,000	2,000	-
<b>Total Other Funds</b>	<b>\$27,201,557</b>	<b>\$29,249,942</b>	<b>\$30,181,277</b>	<b>\$34,722,185</b>	<b>\$34,722,185</b>	-

# Governor's Budget

## **General Counsel**

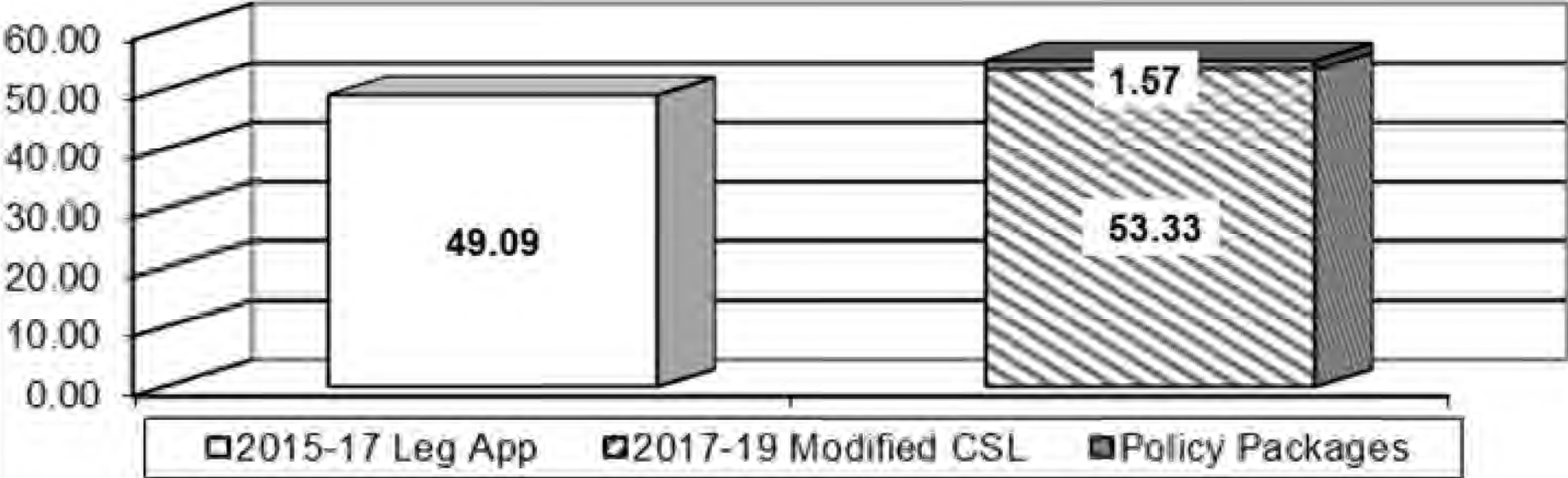


\* Addition of 1 position / 0.63 FTE during the February 2016 session.

\*\* Phase-in of 0 positions / 0.37 FTE from the February 2016 session and transfer of 1 position / 1.00 FTE from other division through administrative summary cross reference changes.

Governor's Budget

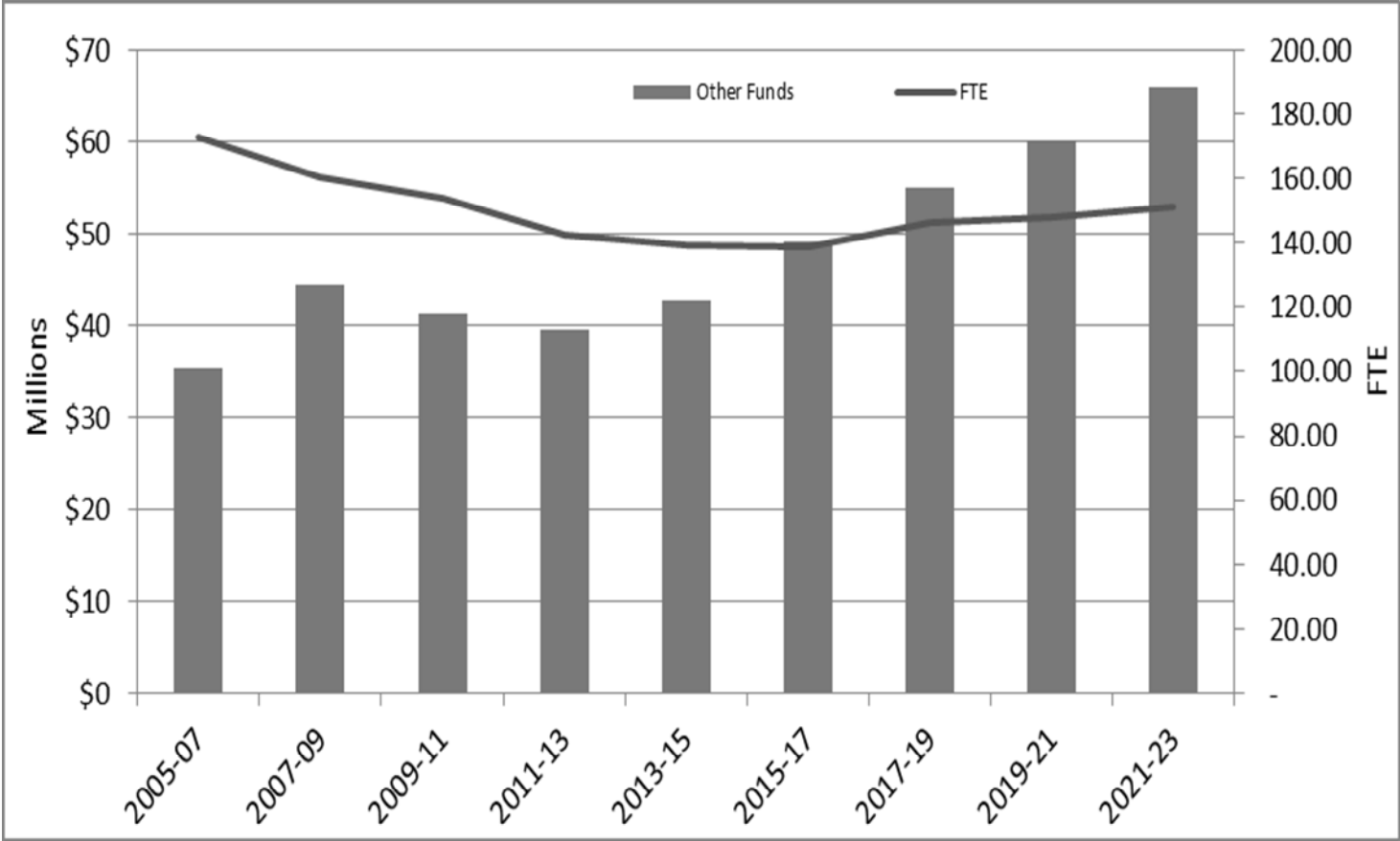
**DEPARTMENT OF JUSTICE**  
**General Counsel Division - Total Funds**  
Compare 2015-17 Legislatively Approved,  
and 2017-19 Governor's Budget (\$ in millions)



# Governor's Budget

## Executive Summary

Primary Focus Area: Excellence in State Government  
Program Contact: Steven Wolf, Chief Counsel, 503.947.4528



# Governor's Budget

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## 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 promoting **Excellence in State 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 Funding Request

	2017-19	2019-21	2021-23
<b>Program Budget</b>			
<b>Other Funds</b>	54,901,539	60,151,276	65,934,910

The requested level of funding will enable the General Counsel Division to continue providing necessary legal services to the state in the manner described in the Program Description at a level necessary to promote excellence in state government through our general programs, an enhanced ability to perform legal work that benefits the entire state government enterprise, and continuation of the AG's Public Law Conference. Our general programs protect the state's legal interests and support our client agencies' in the pursuit of their missions and in their efforts to advance the Governor's five areas of focus for state government.

## 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;
- Legal sufficiency review of public contracts;
- Advice on rulemaking procedures and on the substantive content of proposed rules;

# Governor's Budget

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- 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, level 3 sex offender (formerly "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;
- Organizing and supervising the presentation of the Attorney General's Public Law Conference;
- Providing training to client agencies on public records and meetings laws, the public contracting laws, personnel and employment issues, administrative rule making, and other topics.

The Division provides essential legal services in connection with many of the state's most significant and high profile public projects and issues. 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 General Counsel 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 nearly 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. In addition to mastering the laws and legal principles that govern or bear on the agency's operations, the contact counsel must understand the agency's needs and priorities in order to deliver advice that provides clients with a range of options for addressing legal issues within the context of those

# Governor's Budget

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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.

## **Program Justification and Link to Long Term Outcomes**

The General Counsel Division strives to provide 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 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 focus on Excellence in State Government by 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.

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State agencies advised by Division attorneys generate legal issues as varied and diverse as the activities of these agencies. These issues and activities implicate each of the five areas of focus for state government. 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 is the level of satisfaction reported by our clients in our annual client survey. For the fiscal year ending June 30, 2016, 96% of clients rated the services provided by General Counsel Division as good or excellent.

## **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 [the Department of Justice] and the chief law officer of the state and all its departments." The General Counsel Division exists primarily 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.



# Governor's Budget

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## **Significant Proposed Program Changes from 2015-17**

The funding proposal is intended to maintain the program at the Current Service Level, while enabling General Counsel to accommodate increasing demand for services from individual client agencies, enhancing our ability to perform legal work that benefits state government in general but which cannot reasonably be billed to any single agency or group of agencies, and ensuring continuation of the Attorney General's Public Law Conference and other training programs designed to equip agency clients to comply with requirements of public law and to be alert to significant legal issues.

# Governor's Budget

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## 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 promoting Excellence in State 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 areas of focus 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, including the Attorney General's Public Law Conference, 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.

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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.

## 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><b>Seamless System of Education</b></p> <ul style="list-style-type: none"><li>• Teacher Standards and Practices Commission</li></ul> <p><b>Responsible Environmental Stewardship</b></p> <ul style="list-style-type: none"><li>• Oregon Public Utility Commission</li></ul> <p><b>Thriving Oregon Economy</b></p> <ul style="list-style-type: none"><li>• Bureau of Labor and Industries</li><li>• Construction Contractors Board</li><li>• Landscape Contractors Board</li><li>• Oregon Racing Commission</li></ul>	<p><b>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</b></p> <ul style="list-style-type: none"><li>• Board of Examiners for Engineering &amp; Land Surveying</li><li>• Real Estate Agency</li><li>• Department of Consumer and Business Services<ul style="list-style-type: none"><li>○ Building Codes Division</li><li>○ Division of Financial Regulation</li><li>○ Oregon Occupational Safety and Health Administration</li><li>○ Workers' Compensation Division</li></ul></li></ul>
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<b>Safer, Healthier Communities</b> <ul style="list-style-type: none"><li>• Board of Accountancy</li><li>• Board of Dentistry</li><li>• Board of Nursing</li><li>• Board of Pharmacy</li><li>• Oregon Medical Board</li><li>• Veterinary Medical Examining Board</li><li>• Oregon Health Licensing Office</li></ul>	
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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 several 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 Division of Financial Regulation, Oregon Occupational Safety and Health Administration (OSHA), 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.

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## Oregon Public Utility Commission

The Section supports the Oregon Public Utility Commission's regulation of electric, natural gas, telecommunications, 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, establishing utility tariffs, 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. The PUC requested additional attorney resources based on a desire to have attorneys more involved in working with its professional and technical staff to develop evidentiary records, both in contested cases and open public meetings. In 2016, the PUC was provided additional attorney resources and it has been fully utilizing the additional resources to the extent that the current attorneys assigned to the PUC, including the additional resources assigned in 2016, remain extremely busy, much of it based upon the additional involvement that the PUC desires from attorneys working with its professional and technical staff. Based upon how quickly the newly assigned attorney resources have been fully utilized by the PUC and the expectations that the PUC has for attorney involvement with its staff, we anticipate that the PUC's need for legal resources will continue to increase.

## **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 and stretch Section resources.

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Work on Oregon OSHA contested cases handled by the Section has dramatically increased in 2016 while the Section's resources to handle these cases has decreased due to the retirement at the beginning of 2016 of one of the Section's most experienced attorneys that handled these cases. For the first six months of 2016, the agency has referred over 45 cases for formal hearing and representation by DOJ as compared to 38 in all of 2015, 32 in all of 2014, and 27 in all of 2013. We also anticipate further increase in use of our services based on the outcome of a significant Oregon Supreme Court case in December 2015 and agency rulemaking intended to address the issues raised by the decision. Most Oregon OSHA cases that are litigated continue to involve complex legal or factual issues, which require a significant amount of legal services for resolution. We also continue to see an increase in the contested nature of the defenses raised by employers and their counsel as well as an increase in complexity and length of hearings. In addition, one of the Section's two remaining attorneys experienced in handling these cases is retiring at the end of 2016, which creates additional resource issues as it takes several years for an attorney to become proficient in this practice area. The Section may be unable to adequately meet the legal needs of this agency without additional attorney and paralegal resources.

The former Oregon Insurance Division and Division of Finance & Corporate Securities of the Department of Consumer and Business Services were combined in 2016 to become the Division of Financial Regulation. This new Division has increased use of our services as the agency has needed more legal advice and assistance. We anticipate an increase in the contested cases referred over for representation from this new Division. We have also seen an increase in the number of insurance company ancillary receiverships handled for the agency by the Section.

The Section assists Workers Compensation Division 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. In 2016, WCD experienced a complete change in executive staff, which is anticipated to result in an increased need for legal resources for the next several years.

Building Codes Division has expressed an ongoing need for more complex legal services above and beyond its current levels through the next two to three biennia. The Section anticipates needing additional attorney and paralegal resources to be able to adequately meet the increased legal needs of this agency.

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

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Commission on a scheduled basis, and is structured both to coordinate and provide immediate oversight of the work of the unit of attorneys assigned to provide services to Commission staff, and to 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 Office continues to require a significant amount of legal services to support the agency's mission and ongoing regulatory operations. The Office 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 Office. In addition, the Office recently took on a new Board (the Behavior Analysis Regulatory Board) and continues the process of transitioning into the Oregon Health Authority. We anticipate that the Office's use of our services will remain at or above the current level.

## 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><b>Safer, Healthier Communities</b></p> <ul style="list-style-type: none"><li>• Department of Corrections</li></ul> <p><b>Excellence in State Government</b></p> <ul style="list-style-type: none"><li>• Department of Administrative Services</li><li>• Public Employees Retirement System</li><li>• Office of State Chief Information Officer</li></ul>	<p><b>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</b></p> <ul style="list-style-type: none"><li>• Department of Human Services</li><li>• Oregon Health Authority</li><li>• Parks and Recreation Department</li><li>• Department of Transportation</li><li>• Oregon State Lottery</li><li>• Military Department</li><li>• Public Employees Benefit Board</li><li>• Oregon Educators Benefit Board</li><li>• Division of State Lands</li><li>• Oregon State Parks</li></ul>
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## Major Issues

Section attorneys provide legal advice regarding the state's complex 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, including information technology systems, and the design and construction of public improvements. Section attorneys also work on intergovernmental agreements; contracts for health benefits and insurance; and leases, sales or other revenue-generating transactions.

State law requires 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, the DMV System Modernization project, the sale of the Elliot State Forest and the acquisition of the MAGI and DHS Integrated Eligibility Systems and also assisted with the Enterprise Procurement Improvement Project and worked with DAS to improve its leasing programs. As complexity, price and risk increase, so does the need for experienced attorneys and specialized training.

The Section also is responding to an increasing demand from agencies for forms and contract training, including those recently required by HB2375. 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



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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 were significant contributors to the DAS-led Enterprise Procurement Improvement Project. That project produced contract forms and templates that can be used across the state government enterprise to enhance the efficiency and consistency of the state's contracting. Section attorneys are continuing that work in conjunction with DAS under HB 2375 (279A.161).

Following each legislative session, Section attorneys amend model public contract rules to implement legislation on public contracts. The model rules support flexible service delivery and provide tools and accountability mechanisms for successful procurement.

## GOVERNMENT SERVICES SECTION

Attorneys in the Government Services Section provide a full range of legal services to agencies and officials performing core functions of state government, including:

<p><b>Safer, Healthier Communities</b></p> <ul style="list-style-type: none"><li>• Board of Parole and Post-Prison Supervision</li><li>• Oregon State Police</li><li>• Department of Corrections</li><li>• Oregon Youth Authority</li></ul> <p><b>Excellence in State Government</b></p> <ul style="list-style-type: none"><li>• Department of Administrative Services (including Risk Management and State Controller)</li><li>• Oregon Government Ethics Commission</li></ul> <p><b>Seamless System of Education</b></p> <ul style="list-style-type: none"><li>• Department of Education</li><li>• Higher Education Coordinating Commission</li></ul>	<p><b>Other Agencies Not Listed by Outcome Area or Spanning Multiple Outcomes</b></p> <ul style="list-style-type: none"><li>• Secretary of State</li><li>• SAIF Corporation</li><li>• Department of Transportation (including DMV)</li><li>• State Court Administrator</li><li>• Oregon Liquor Control Commission</li><li>• Department of Aviation</li><li>• Military Department (including the Office of Emergency Management)</li></ul>
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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.

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## 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 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.

### 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.

### 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

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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, 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.

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## 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 (OLCC)

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. Section attorneys advise OLCC on the implementation of marijuana legalization and assist in the coordination of that effort with multiple agencies and government partners. 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**

HB 2375, which established requirements for contract templates, continues to require the development and coordination of templates adopted by DAS and DOJ for use by ODOT and other agencies.

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 sex offender assessment, classification, and reporting, and its companion bill HB 4074 (2016), have 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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HB 2870 (2015) authorized the Higher Education Coordinating Commission to implement a process to resolve student complaints against schools operating in Oregon that are exempt from degree authorization requirements. Section AAGs are working with the commission to provide advice and represent the commission in contested case hearings.

## 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), DCBS's Division of Financial Regulation (DFR) and Oregon Health Insurance Marketplace; 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. Attorneys in this section also provide many state agencies with legal services regarding the medical and recreational marijuana programs.

DHS and OHA administer 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), and the Oregon State Hospital. Other state government units located within, or staffed by, OHA and DHS include the Office of Health Policy and Research, Health Information Technology Council, Health Policy Board, and Home Care Commission.

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

<b>Safer, Healthier Communities</b> <ul style="list-style-type: none"><li>• DHS Aging and People with Disabilities (APD)</li><li>• OHA Medical Assistance Programs (Medicaid)</li><li>• OHA and Children's Health Insurance Programs (CHIP)</li><li>• OHA Health Systems Division</li><li>• OHA Public Health Program</li><li>• OHA and DHS Programs Support and Administration</li><li>• Oregon Health Policy Board</li><li>• Oregon Home Care Commission</li></ul>	<ul style="list-style-type: none"><li>• Oregon State Hospital (OSH)</li><li>• Oregon Prescription Drug Plan</li><li>• Office of Oregon Health Policy and Research</li><li>• Oregon Health Insurance Marketplace</li><li>• Psychiatric Security Review Board (PSRB)</li><li>• OHA State Hospital Review Panel</li><li>• Oregon State Hospital Forensic Programs</li><li>• Office of Child Care</li><li>• Medical and recreational marijuana issues</li></ul>
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<p><b>Excellence in State Government</b></p> <ul style="list-style-type: none"><li>• DHS and OHA Central Services</li><li>• DHS and OHA Shared Services</li><li>• DCBS Division of Financial Regulation</li></ul> <p><b>Thriving Oregon Economy</b></p> <ul style="list-style-type: none"><li>• DHS Vocational Rehabilitation</li></ul>	
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## Major Issues

### Oregon Health Reform

Attorneys in the Health and Human Services Section actively assist the OHA, DFR and the Marketplace 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 and in individual health insurance markets by DFR and the Marketplace. The medical assistance program uses integrated managed care provided by coordinated care organizations (CCOs), along with patient centered primary care homes. The H&HS Section also drafts and negotiates requests for proposals and resultant contracts for agencies purchasing health benefit plans, including the Public Employees Retirement Board, Oregon Prescription Drug Program, Oregon Home Care Commission, and the Oregon Department of Corrections.

### 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 Department of Education 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 DFR in its regulation of the insurance industry.

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## Electronic Health Records and Health Information Technology

The Health Information Technology Oversight Council (HITOC) within OHA guides 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 implementation of the all payer/all claims (APAC) database by the OHA Office of Oregon Health Policy and Research. Section attorneys with expertise in the complex areas of privacy and information sharing are advising these agencies about legal options for achieving Oregon's electronic health records and health information technology objectives.

## **Recent Developments and Trends**

### Lead Counsel and Attorney Co-Location Arrangements

As part of its effort to increase the efficiency of legal services provided to OHA and DHS, the Section has assigned senior attorneys as the lead counsel for OHA and for DHS. The lead counsel for OHS legal work is co-located at the Human Services Building on a scheduled basis. Section attorneys are also co-located on a scheduled basis with the Health Systems and Public Health divisions of OHA. The lead attorneys are 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, and leading work teams within the Section.

### Health Reform

Section attorneys represent the Marketplace in its structuring of individual and small group health insurance, DFR in its health insurance regulation, and OHA in its program of delivering global Medicaid services through CCOs. State and federal health care reform laws are being implemented progressively, with major provisions newly effective every year. 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.

### Mergers and Acquisitions

The pace of mergers and acquisitions between health insurance companies and between health care providers is increasing. Attorneys in the Section advise state agencies on regulation of healthcare and health insurance mergers and acquisitions.

### Marketplace

Formerly Cover Oregon was a public corporation formed to operate Oregon's health insurance exchange. Section attorneys helped state agencies respond to issues created by shortfalls in Cover Oregon's exchange functionality and by Cover Oregon's decision to

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move to a federal partnership. Subsequently, 2015 legislation closed Cover Oregon and transferred its functions to the Marketplace unit within DCBS. Section Attorneys advised on all phases of this unprecedented process.

## Forensic Patients

The legislature bifurcated the jurisdiction over hearings involving the forensic patients at the Oregon State Hospital between the PSRB and an 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.

## Marijuana

Following the initiative legalizing marijuana, attorneys in the Health and Human Services Section have advised numerous state agencies on legal issues arising out of the initiative. The issues have included the preparation of the bills and administrative rules, administrative hearings, and compliance advice.

## Litigation Settlements

While the Section does not represent agencies in major litigation, attorneys in the Section do assist OHA and DHS in complying with litigation settlements. Examples include DHS's integrated workplace programs and OHA's community services for seriously mentally ill.

## **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. The Section's work on these issues advances the **Excellence in State Government** area of focus.

## 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. The Section's training curriculum fills a gap in state government in the training of its workforce on the legal requirements established by federal and state employment laws. At the Public Law Conference in Fall 2015, the Section delivered 9 courses covering employment laws and management skills. In 2015 and the first two quarters of 2016, the Section delivered 25 trainings for client agencies covering various labor and employment subjects.



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## 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 and issues arising from bargaining units comprised of non-state employees who provide health and assistance services to members of the public through funds provided by DHS and OHA. The section also handled two interest arbitrations for strike-prohibited units to resolve contract terms that were not agreed on during collective bargaining.

## **Significant Issues**

### Investigating claims of mismanagement and public waste

Public employees have a right to 'blow the whistle' on suspected government practices implicating mismanagement and government waste with protection from reprisal or retaliation by the employer. The "whistle-blower" complaints require legal advice to investigate the complaint and, if there is merit to the allegations, assess how business practices can be modified to bring them into compliance with applicable laws. When providing advice on these issues and in the context of the recent Legislative changes to public employee whistleblower law in the 2015 Session, Section attorneys focus on transparency and resolving concerns in a financially sustainable way.

### Providing guidance on independent contractors

With the stepped up enforcement on the federal level regarding independent contractors who meet the requirements to be designated as employees, the Section is focusing on proactive steps, including training of managers on appropriate interactions with independent contracts and working with the Business Transactions unit of General Counsel to ensure that public contracts include terms that define the relationship and expectations applicable to independent contractors.

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## 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 2015, 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 2015-2017, 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 2016 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).

## **Recent Developments and Trends**

The impacts of social media use in the workplace, accommodating employees with disabilities through an interactive process, application of veteran's preference points in hiring and promotion, and defending disciplinary actions imposed by management are among recurrent subjects within the Section's workload.

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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 **Safer, Healthier Communities** and **Responsible Environmental Stewardship** focus areas, 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 lead to a decision by EPA on the final cleanup remedies for the site, anticipated in late 2016 or early 2017. Attorneys are representing DSL and ODOT in a confidential, non-judicial ADR process by which cleanup costs will be allocated to hundreds of parties including, perhaps, those two state agencies. This ADR process is a form of regulatory streamlining and if successful will be far less expensive for the state participants than years of protracted litigation. The Portland Harbor team includes two paralegals and six primary attorneys experienced in CERCLA who represent the agencies' diverse

# Governor's Budget

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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. A proposal to site a Liquefied Natural Gas (LNG) import terminal facility and an associated pipeline continues 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 one other large energy facility siting projects: the Idaho Power Boardman to Hemingway transmission line.

## 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. DEQ efforts to develop new regulations to control toxic air emissions have generated significant additional work for Section attorneys. 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. Section attorneys also provide legal advice and options for problem solving to facilitate OWRD's ability to solve water management, conservation and supply issues. Increased frequency and duration of drought has required more attorney time advising OWRD and representing it in enforcement actions.

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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. The adjudication is now in process in Klamath County Circuit Court, and Section attorneys are coordinating with Department litigation attorneys to represent OWRD. The Water Resources Department has now been regulating water use in the basin for several years, as necessary and appropriate. Settlement agreements are being implemented on various aspects of the adjudication, including potential dam removal in the Klamath Basin, and a settlement agreement that includes the upper basin ranchers and critical contributions from the Klamath Tribes, reached in early 2014, will demand continued legal work throughout their 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.

## Agricultural Issues

Legal issues on agricultural issues continue to demand significant attorney attention. Pesticide misuse enforcement cases have increased in number and complexity in recent years. Food safety has become a predominant area requiring additional attorney time, with increased requests for legal advice and representation in contested cases. The industrial hemp program has also generated significant agricultural law questions, as new regulatory programs are implemented. The Section attorneys continue to advise ODA regarding the ongoing controversy regarding whether to limit or require labeling for genetically-engineered (GE) agricultural crops.

## 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 and dam removal agreements, pesticide and food safety enforcement matters, implementing the industrial hemp regulatory program, 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, predominantly serving the **Thriving Oregon Economy** focus area. Agencies most commonly served include:

- Department of Revenue
- Office of State Treasurer
- Oregon Investment Council
- Oregon Lottery
- 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, the Oregon Military Department, Department of Transportation and other state agencies (grants and loans)
- Public Employees' Benefit Board
- Public Employees Retirement System
- Oregon Educators Benefit Board
- Oregon Facilities Authority
- Oregon College Savings Board
- Employment Department
- Oregon Business Development Department
- Oregon Tourism Commission
- Oregon Wine Board
- Department of Energy: Small Scale Energy Loan and 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, the Section's attorneys support a mission that 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 the most

# Governor's Budget

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cost effective manner. For the Office of State Treasurer, the Section's contributions include assistance in management of state debt, cash flows, and banking in what is now, and has been for several years, a difficult and increasingly complex financial environment. For the Housing and Community Services Department, the Section provides advice on complex housing finance matters that involve tax credits, private financing, and state, federal and local funding.

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 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 health 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, including 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. The Section assists the Treasury in providing banking services to all state agencies in a rapidly evolving banking services industry.

### 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 with a number of 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. Relatively recent changes in federal requirements for grant agreements involving federal funds have generated questions from a number of agencies about those requirements. The Section has provided advice and

# Governor's Budget

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training to multiple agencies on these requirements and continues to provide assistance and guidance for the state in complying with this federal law.

## Public Employees Retirement System (PERS)

All litigation arising from the reform legislation of 2003 has been resolved. In 2013, the Legislative Assembly 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 – were challenged. The Oregon Supreme Court upheld the “tax remedy” change but struck down the cost of living reduction. PERS has implemented the tax remedy changes, and the Section is currently representing the agency in several administrative hearings brought by members challenging that implementation. The Section also represents PERS in other contested cases, the majority of which involve disability benefits.

## Department of Revenue (DOR)

The Section advises DOR on all tax issues and represents DOR in all Tax Court proceedings. Over the last couple of years, DOR has moved forward with a replacement of its core computer systems. The Section continues to advise DOR on matters related to implementation of its new systems, which are nearing completion. Marijuana legalization and the newly created tax on the retail sale of marijuana have generated many legal issues, and the Section has been an important partner for DOR in working toward implementation of these new laws. Meanwhile, the property tax area has generated issues relating to valuation and taxation of property of large state and multi-state corporations, and issues related to central assessment of the property of utility and other similar businesses. Other areas in which the Tax and Finance Section sees continued activity are corporate taxation of large multistate businesses and issues related to business tax credits.

## Employment Department

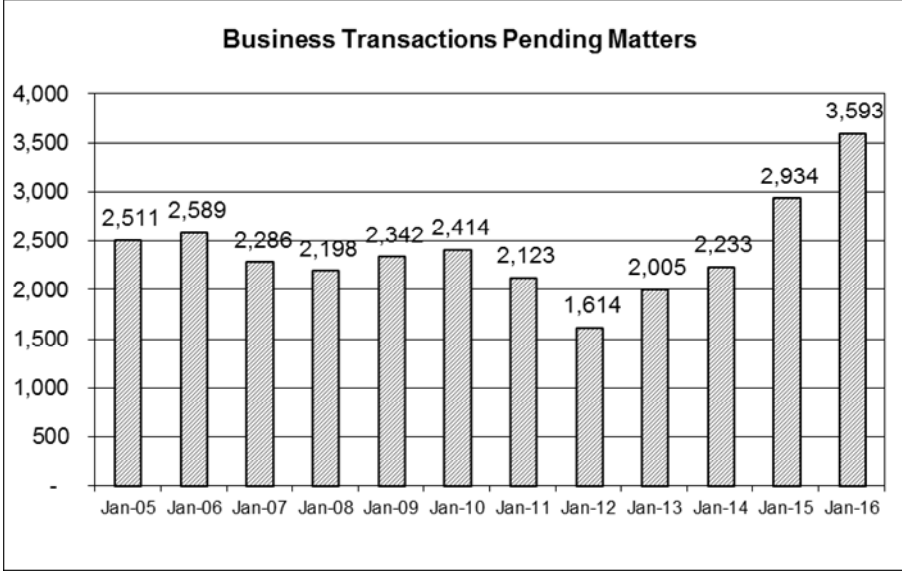
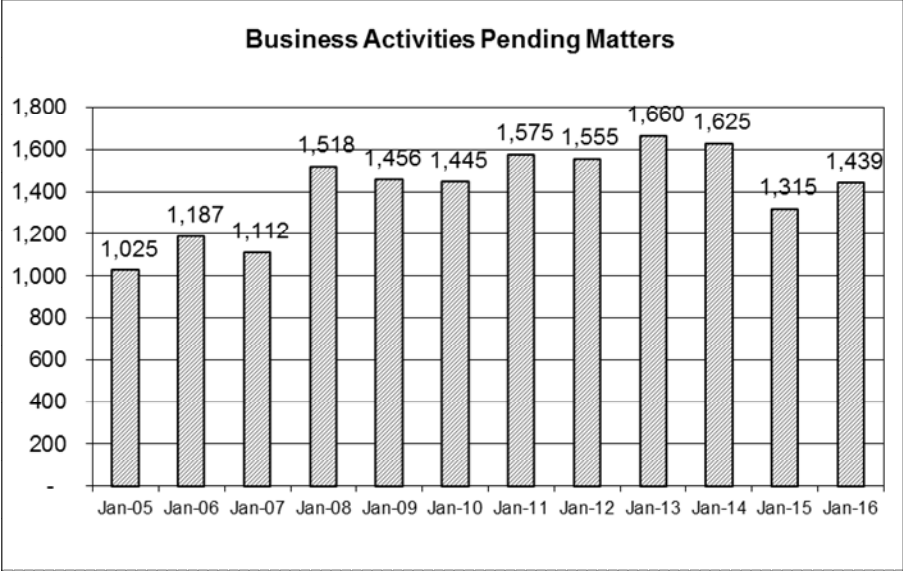
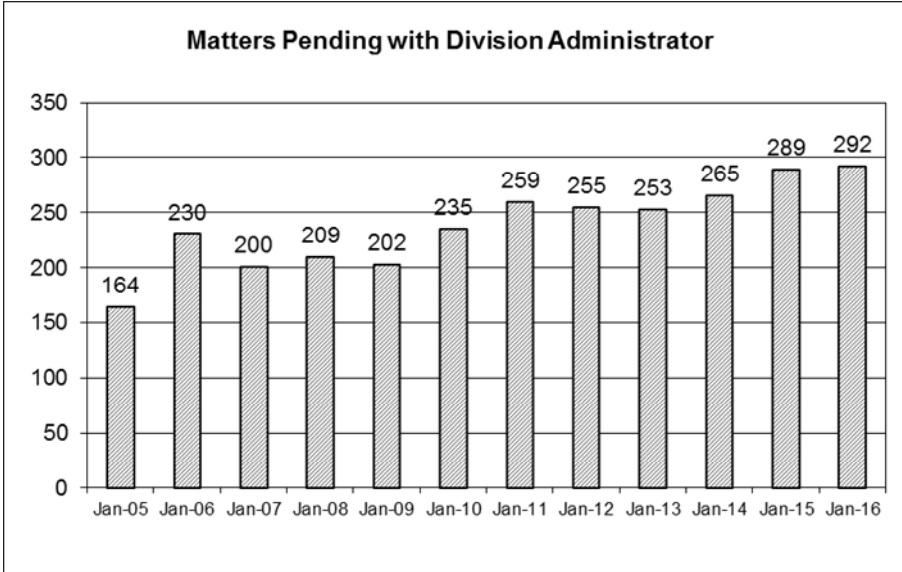
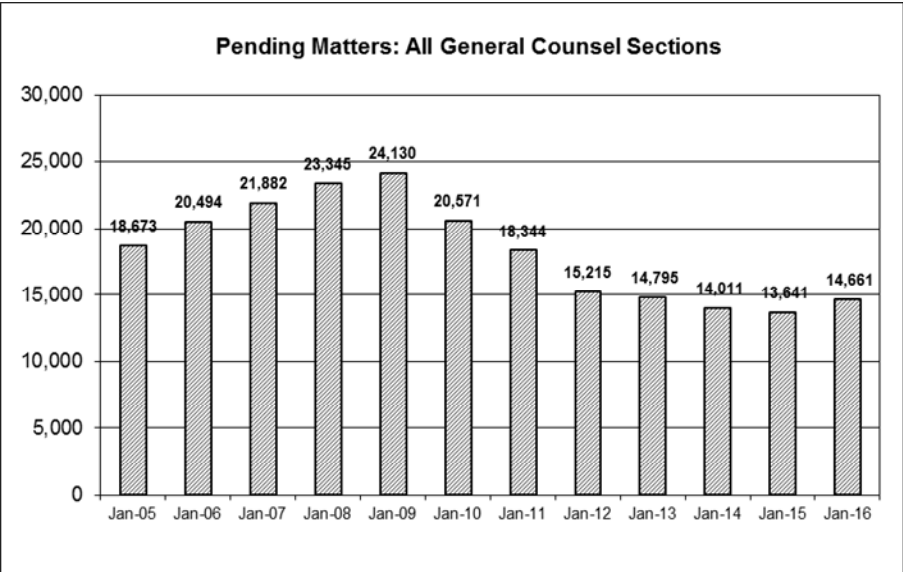
The Section acts as general counsel to the Employment Department on issues ranging from general advice to contracting. It also advises the agency on collection of unemployment insurance taxes and issues related to its ongoing and important efforts to help unemployed Oregonians.

## Lottery

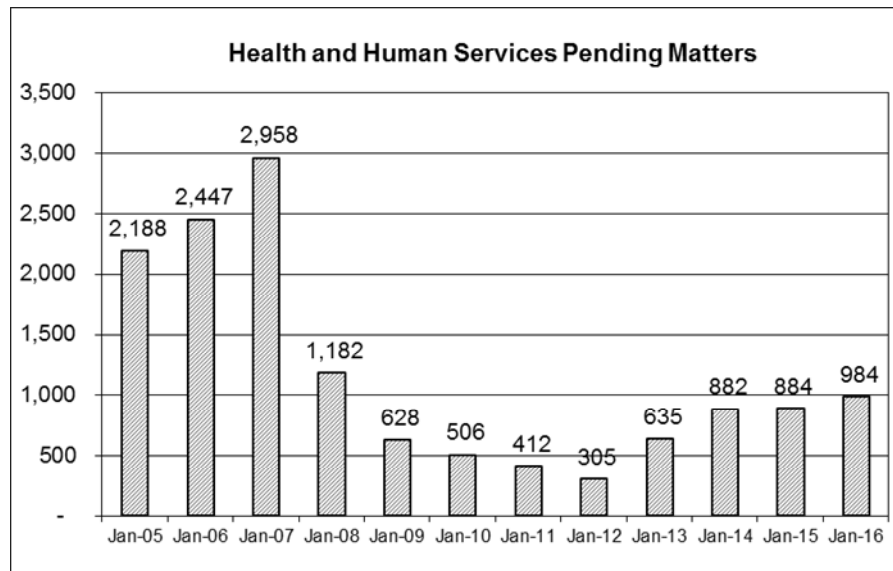
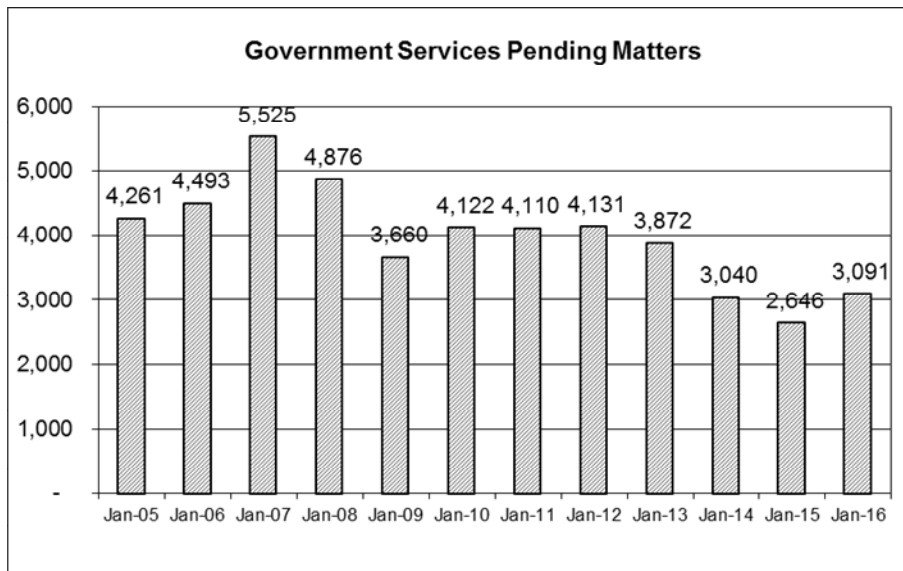
The Section assists Lottery by providing legal services geared to furthering Lottery's pursuit of its constitutional mission to generate funds for job creation, economic development, public education, and environmental protection. The Section provides a wide range of advice regarding administrative rule review, advice regarding the agency's authority, multi-state game agreements, prize payment issues, public record issues, general contract issues and issues related to unlawful gambling.



# Governor's Budget



# Governor's Budget

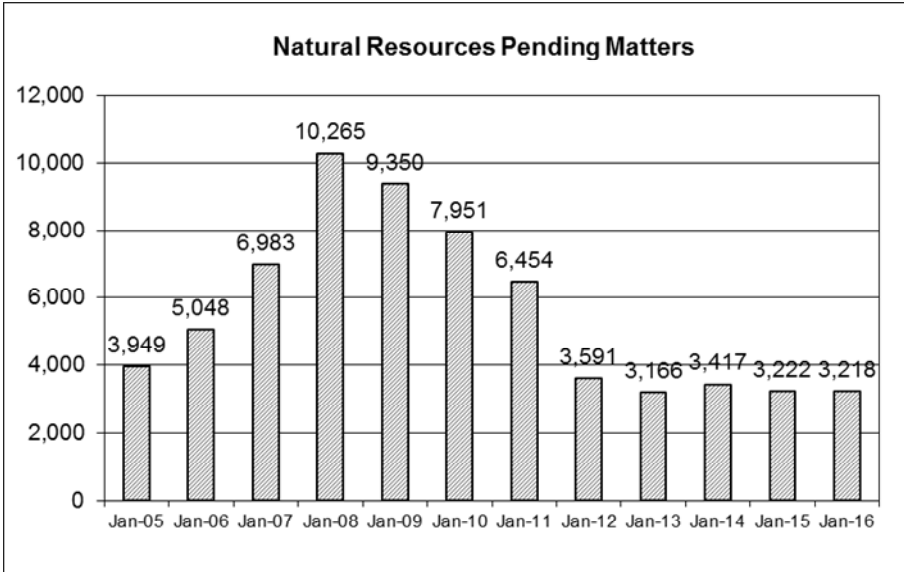
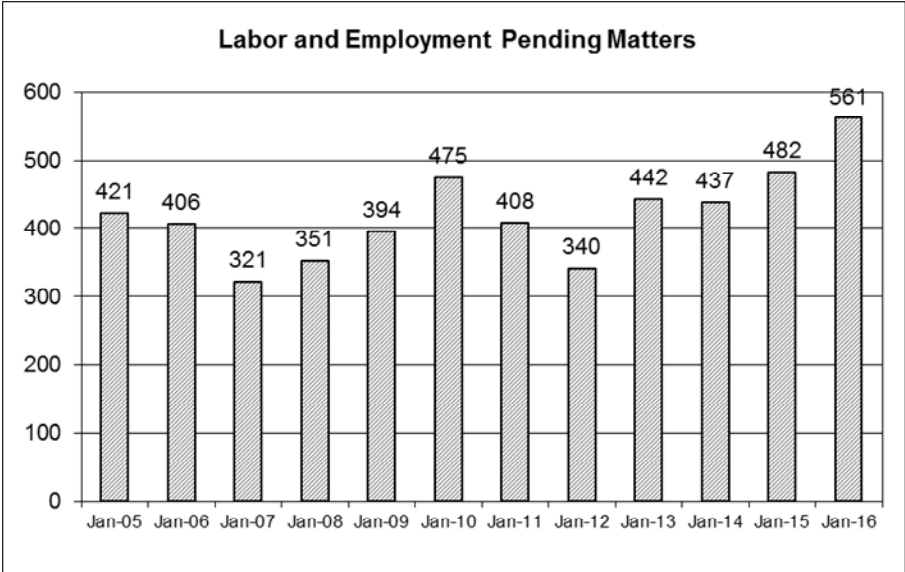


Education workload moved to Government Services in March 2006, then moved to Health and Human Services in July 2008. In September 2009, Education workload moved back to Government Services.

Pending matters in the Health and Human Services Section show substantial declines in July 2005 and in July 2008. The primary reason for the July 2005 decline was a change in Division file opening and closing protocols for contract matters. As a result, this Section closed approximately 4,000 open contract matters on a one-time basis within a short time period. The decline in the July 2008 numbers is due to the transfer earlier in the year of juvenile dependency work, and the staff handling that work, from this section to the Civil Enforcement Division.

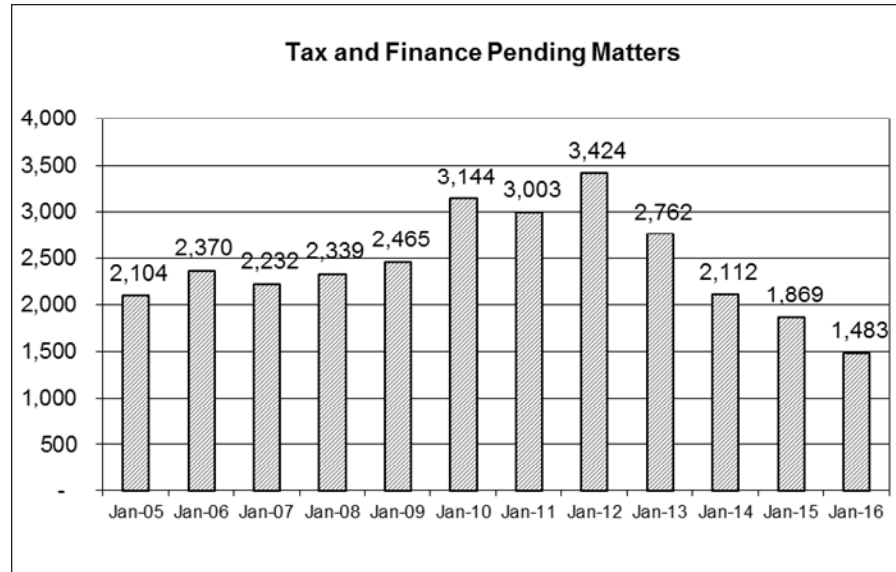
Effective August 1, 2010 work of the Regulated Utilities and Business Section was moved to the Business Activities and the Government Services Sections. This change eliminated one Section, further streamlined the Division organizational structure and eliminated a management position.

# Governor's Budget



The reduction in pending matters for Natural Resources Section reflects the winding down and completion of legal services provided in connection with Measure 37/49 claims, the bulk of which were due to be filed by the end of June 2008. The Division anticipated and planned for this gradual reduction, and has reduced or reallocated capacity accordingly.

# Governor's Budget



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## General Counsel

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$185,359 Other Funds Limited

### 021 – Phase – In

**Purpose:** This package phases in non-personal services funding related to the 2016 February Session Marijuana Civil Legal Services Assistant Attorney General for the General Counsel Division.

**How Achieved:** Biennialized services and supplies expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$16,026 Other Funds Limited

# Governor's Budget

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## General Counsel

### 031 – Standard Inflation and State Government Service Charges

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$480,716 Other Funds Limited

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List adjustments not in line with the 3.7% increase, i.e. DAS State Data Center (SDC), Price List (usage based) allocation adjustments between divisions to better match expenditure patterns, and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$(35,444) 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: General Counsel

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	25,363	-	-	-	25,363
Overtime Payments	-	-	397	-	-	-	397
Shift Differential	-	-	3	-	-	-	3
All Other Differential	-	-	317	-	-	-	317
Public Employees' Retire Cont	-	-	138	-	-	-	138
Pension Obligation Bond	-	-	164,577	-	-	-	164,577
Social Security Taxes	-	-	1,994	-	-	-	1,994
Unemployment Assessments	-	-	162	-	-	-	162
Mass Transit Tax	-	-	18,197	-	-	-	18,197
Vacancy Savings	-	-	(25,789)	-	-	-	(25,789)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$185,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$185,359</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	185,359	-	-	-	185,359
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$185,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$185,359</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(185,359)	-	-	-	(185,359)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$185,359)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$185,359)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

Cross Reference Name: General Counsel  
Cross Reference Number: 13700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	580	-	-	-	580
Employee Training	-	-	125	-	-	-	125
Office Expenses	-	-	1,349	-	-	-	1,349
Telecommunications	-	-	728	-	-	-	728
Data Processing	-	-	668	-	-	-	668
Publicity and Publications	-	-	1	-	-	-	1
Employee Recruitment and Develop	-	-	4	-	-	-	4
Dues and Subscriptions	-	-	318	-	-	-	318
Facilities Rental and Taxes	-	-	4,738	-	-	-	4,738
Facilities Maintenance	-	-	4	-	-	-	4
Agency Program Related S and S	-	-	175	-	-	-	175
Intra-agency Charges	-	-	11,373	-	-	-	11,373
Other Services and Supplies	-	-	288	-	-	-	288
Expendable Prop 250 - 5000	-	-	(4,325)	-	-	-	(4,325)
<b>Total Services &amp; Supplies</b>	-	-	<b>\$16,026</b>	-	-	-	<b>\$16,026</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	16,026	-	-	-	16,026
<b>Total Expenditures</b>	-	-	<b>\$16,026</b>	-	-	-	<b>\$16,026</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(16,026)	-	-	-	(16,026)
<b>Total Ending Balance</b>	-	-	<b>(\$16,026)</b>	-	-	-	<b>(\$16,026)</b>



# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,628	-	-	-	2,628
Out of State Travel	-	-	595	-	-	-	595
Employee Training	-	-	1,512	-	-	-	1,512
Office Expenses	-	-	19,084	-	-	-	19,084
Telecommunications	-	-	1,215	-	-	-	1,215
State Gov. Service Charges	-	-	103,937	-	-	-	103,937
Data Processing	-	-	302	-	-	-	302
Publicity and Publications	-	-	36	-	-	-	36
Professional Services	-	-	3,520	-	-	-	3,520
Employee Recruitment and Develop	-	-	854	-	-	-	854
Dues and Subscriptions	-	-	6,443	-	-	-	6,443
Facilities Rental and Taxes	-	-	185,440	-	-	-	185,440
Facilities Maintenance	-	-	186	-	-	-	186
Agency Program Related S and S	-	-	3,292	-	-	-	3,292
Intra-agency Charges	-	-	144,276	-	-	-	144,276
Other Services and Supplies	-	-	2,880	-	-	-	2,880
Expendable Prop 250 - 5000	-	-	1,670	-	-	-	1,670
IT Expendable Property	-	-	2,846	-	-	-	2,846
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$480,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$480,716</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	480,716	-	-	-	480,716
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$480,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$480,716</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(480,716)	-	-	-	(480,716)
<b>Total Ending Balance</b>	-	-	<b>(\$480,716)</b>	-	-	-	<b>(\$480,716)</b>

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(17,064)	-	-	-	(17,064)
Telecommunications	-	-	(14,009)	-	-	-	(14,009)
Data Processing	-	-	(1,575)	-	-	-	(1,575)
Facilities Rental and Taxes	-	-	(6,844)	-	-	-	(6,844)
Other Services and Supplies	-	-	4,048	-	-	-	4,048
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$35,444)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$35,444)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(35,444)	-	-	-	(35,444)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$35,444)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$35,444)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	35,444	-	-	-	35,444
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$35,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,444</b>

# Governor's Budget

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## **091 – Statewide Adjustment DAS Chgs**

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$296,981) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Counsel  
Cross Reference Number: 13700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(7,000)	-	-	-	(7,000)
Out of State Travel	-	-	(1,600)	-	-	-	(1,600)
Employee Training	-	-	(4,200)	-	-	-	(4,200)
Office Expenses	-	-	(52,000)	-	-	-	(52,000)
Telecommunications	-	-	(2,000)	-	-	-	(2,000)
State Gov. Service Charges	-	-	(66,322)	-	-	-	(66,322)
Data Processing	-	-	(700)	-	-	-	(700)
Publicity and Publications	-	-	(100)	-	-	-	(100)
Employee Recruitment and Develop	-	-	(2,000)	-	-	-	(2,000)
Dues and Subscriptions	-	-	(18,000)	-	-	-	(18,000)
Agency Program Related S and S	-	-	(9,000)	-	-	-	(9,000)
Intra-agency Charges	-	-	(114,059)	-	-	-	(114,059)
Other Services and Supplies	-	-	(8,000)	-	-	-	(8,000)
Expendable Prop 250 - 5000	-	-	(4,000)	-	-	-	(4,000)
IT Expendable Property	-	-	(8,000)	-	-	-	(8,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$296,981)</b>	-	-	-	<b>(\$296,981)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(296,981)	-	-	-	(296,981)
<b>Total Expenditures</b>	-	-	<b>(\$296,981)</b>	-	-	-	<b>(\$296,981)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Ending Balance</b>							
Ending Balance	-	-	296,981	-	-	-	296,981
<b>Total Ending Balance</b>	-	-	<b>\$296,981</b>	-	-	-	<b>\$296,981</b>

# Governor's Budget

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## General Counsel

### 201 – Maintain Legal Service Level to Agencies

**Purpose:** Address the increase in General Counsel workload by adding staff. For the period from August 1, 2015 through July 31, 2016, clients used nearly 8,700 more hours of General Counsel Division attorney services than for the comparable period from August 1, 2014 through July 31, 2015. This 6.3% increase equates to more than five attorney FTE. The three Sections for which additional positions are being sought showed substantial year-over-year increases in matters opened and billed hours from fiscal year 2015 to fiscal year 2016:

	Matters Opened	Billed Hours
Fiscal year 2015	2,306	78,562.60
Fiscal year 2016	2,765	81,873.64
Increase	459	3,311.04

The Sections have had to absorb those increases using existing staffing and temporary measures. Moreover, nearly 25% (59 of 241) of clients responding to DOJ's most recent Client Services Survey indicated that they expect their agencies' use of legal services will increase over the next year, compared to less than 3% (6 of 241) who anticipate that their use of legal services will decrease.

**How Achieved:** Add two Assistant Attorney General (AAG) positions, two Senior (SR) AAG positions, and two paralegal positions. The AAG and SR AAG positions will be distributed among the sections based on the qualifications of the applicants who apply and the match of their experience and skills to the particular needs of the sections. The AAG or SR AAG positions would address the following workload issues:

- Business Activities Section – One additional attorney to address the significant increase of work from several client agencies (Public Utility Commission, OR-OSHA, Board of Accountancy, and the Boards of Nursing and Pharmacy);
- Health and Human Services Section – Two additional attorneys to accommodate increased demand for legal services from Department of Human Services and DCBS's Division of Financial Regulation, and to assist with public health work at OHA to compensate for absorption of existing attorney resources by marijuana-related work;





# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Cross Reference Name: General Counsel

Pkg: 201 - Maintain Legal Service Level to Agencies

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	818,034	-	-	-	818,034
Empl. Rel. Bd. Assessments	-	-	300	-	-	-	300
Public Employees' Retire Cont	-	-	146,468	-	-	-	146,468
Social Security Taxes	-	-	62,578	-	-	-	62,578
Worker's Comp. Assess. (WCD)	-	-	360	-	-	-	360
Mass Transit Tax	-	-	4,908	-	-	-	4,908
Flexible Benefits	-	-	175,014	-	-	-	175,014
<b>Total Personal Services</b>	-	-	<b>\$1,207,662</b>	-	-	-	<b>\$1,207,662</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,311	-	-	-	9,311
Employee Training	-	-	2,768	-	-	-	2,768
Office Expenses	-	-	19,024	-	-	-	19,024
Telecommunications	-	-	9,250	-	-	-	9,250
Data Processing	-	-	25,387	-	-	-	25,387
Publicity and Publications	-	-	27	-	-	-	27
Employee Recruitment and Develop	-	-	413	-	-	-	413
Dues and Subscriptions	-	-	4,715	-	-	-	4,715
Facilities Rental and Taxes	-	-	61,142	-	-	-	61,142
Fuels and Utilities	-	-	65	-	-	-	65
Facilities Maintenance	-	-	239	-	-	-	239
Agency Program Related S and S	-	-	2,746	-	-	-	2,746
Intra-agency Charges	-	-	172,468	-	-	-	172,468
Other Services and Supplies	-	-	4,329	-	-	-	4,329
Expendable Prop 250 - 5000	-	-	26,400	-	-	-	26,400

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 201 - Maintain Legal Service Level to Agencies

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	15,000	-	-	-	15,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$353,284</b>	-	-	-	<b>\$353,284</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,560,946	-	-	-	1,560,946
<b>Total Expenditures</b>	-	-	<b>\$1,560,946</b>	-	-	-	<b>\$1,560,946</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,560,946)	-	-	-	(1,560,946)
<b>Total Ending Balance</b>	-	-	<b>(\$1,560,946)</b>	-	-	-	<b>(\$1,560,946)</b>
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.28
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.28</b>

# Governor's Budget

01/25/17 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:050-00-00 General Counsel

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 PACKAGE: 201 - Maintain Legal Service Level t

PAGE :  
 2017-19 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

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
1524086	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524087	OAS C1524 AP	PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
7504731	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		136,773 65,852			136,773 65,852
7504732	AJ U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		136,773 65,852			136,773 65,852
7505217	AJ U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	9,117.00		191,457 80,474			191,457 80,474
7505218	AJ U7505 AA	SR ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	9,117.00		191,457 80,474			191,457 80,474
TOTAL PICS SALARY									818,034			818,034
TOTAL PICS OPE									384,720			384,720
TOTAL PICS PERSONAL SERVICES =			6	5.28	126.00				1,202,754			1,202,754

# Governor's Budget

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## General Counsel

### 202 – Legal Work with Statewide Benefit

**Purpose:** Provide funding and staffing for a public law conference and a client legal training manager.

**How Achieved:** This package includes funding and staffing to plan and deliver a two-day public law conference for state agency managers to be held in October 2017. The conference would provide information on legal topics most likely to result in management decisions that reduce the state's risk of costly legal processes and liability. DOJ requests the establishment of one permanent position – a Client Legal Training Manager - to plan the conference and to organize and coordinate other client legal trainings. In the past, this function has been performed by the agency's Appropriate Dispute Resolution (ADR) Coordinator. This arrangement has taken time away from the ADR position's function and also shortchanged the planning and delivery of client legal trainings. The October 2015 Public Law Conference (PLC) received very high reviews from attendees. Such conferences, held once every two years, are seen by DOJ and the recent conference's attendees as a cost-effective way to deliver legal training to state agency managers who need that training to properly manage the state's many legal risks. This package includes funding for the new position and the balance of the October 2017 Public Law Conference costs not covered by 2015-17 biennium preparations.

**Client Legal Training Manager** to serve as chief organizer of the biennial Public Law Conference and to organize and coordinate other client legal trainings. This position will call for the advanced project management skills needed to pull together very large and complex individual undertakings such as the PLC, and to coordinate and harmonize multiple discrete training enterprises. The DAS job description that best fits the requirements of this position is an Operation and Policy Analyst 3.

# Governor's Budget

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## General Counsel

### 202 – Legal Work with Statewide Benefit continued

#### How Achieved continued:

**Conference Funding** – Net Expenses for 2017 Public Law Conference are based on costs incurred for the 2015 Conference, with adjustments for some economies for having done the conference recently and reduced conference services and AAG billable hours. Projected October 2017 Public Law Conference costs are:

- \$58,002 in non-personnel expenses (venue, A/V, supplies, printing, registration system, etc.) *PLUS*
- \$304,000 in attorney billed hours for preparation and delivery of training, *LESS*
- [\$136,547] in projected tuition (fees) to be paid by participants – to be treated as reduction of expenditures
- Leaving a net projected cost to DOJ of \$225,455 for hosting the 2017 Public Law Conference. DOJ had \$313,377 in net expenses for the October 2015 Conference.

The expenses charged to the Legal Fund (the Client Legal Training Manager costs and the attorney time for preparation for the Conference and delivery of Conference training, less revenue from registration fees) would result in a slightly higher Attorney General Rate in order to maintain an adequate Legal Fund ending balance. The revenue received from Conference registration fees would offset some of the Conference expenses. Fee revenue would come from agency budgets (e.g., Attorney General costs) and can be seen as an investment that will tend to reduce future Attorney General costs by helping agencies avoid legal trouble.

**2017-19 Staffing Impact:** 1 position / 1.00 FTE  
Operation and Policy Analyst 3 – 1 position / 1.00 FTE

**2019-21 Staffing Impact:** 1 position / 1.00 FTE  
Operation and Policy Analyst 3 – 1 position / 1.00 FTE

**Quantifying Results:** Successful production and presentation of the 2017 Attorney General's Public Law Conference with a reduction in net expenses as described above in comparison to the 2015 AG's PLC. Identifying and addressing public law issues having broad and large scale impact on the state for which it is difficult or impractical to identify individual clients to which to bill the work.

# Governor's Budget

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**General Counsel****202 – Legal Work with Statewide Benefit continued****Revenue Source:**

\$307,366 Other Funds Limited

(\$249,364 Client Legal Training Manager + \$58,002 Conference Funding for non-personnel costs, both from the Legal Fund, which receives its revenue from legal billings to agencies and to DOJ funds for specific purposes)

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 202 - Legal Work with Statewide Benefit

Cross Reference Name: General Counsel  
Cross Reference Number: 13700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$189,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$189,059</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,763	-	-	-	1,763
Employee Training	-	-	524	-	-	-	524
Office Expenses	-	-	3,603	-	-	-	3,603
Telecommunications	-	-	1,752	-	-	-	1,752
Data Processing	-	-	4,808	-	-	-	4,808
Publicity and Publications	-	-	5	-	-	-	5
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	78	-	-	-	78
Dues and Subscriptions	-	-	893	-	-	-	893
Facilities Rental and Taxes	-	-	11,580	-	-	-	11,580

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 202 - Legal Work with Statewide Benefit

Cross Reference Name: General Counsel  
Cross Reference Number: 13700-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	12	-	-	-	12
Facilities Maintenance	-	-	45	-	-	-	45
Agency Program Related S and S	-	-	58,522	-	-	-	58,522
Intra-agency Charges	-	-	27,002	-	-	-	27,002
Other Services and Supplies	-	-	820	-	-	-	820
Expendable Prop 250 - 5000	-	-	4,400	-	-	-	4,400
IT Expendable Property	-	-	2,500	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$118,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,307</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	307,366	-	-	-	307,366
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$307,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$307,366</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(307,366)	-	-	-	(307,366)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$307,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$307,366)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>



# Governor's Budget

## **ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Justice, Dept of  
 Pkg: 202 - Legal Work with Statewide Benefit

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
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 General Counsel PACKAGE: 202 - Legal Work with Statewide Bene

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
0856002	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232			128,232
									60,058			60,058
TOTAL PICS SALARY									128,232			128,232
TOTAL PICS OPE									60,058			60,058
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				188,290			188,290

# Governor's Budget

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

Source	Fund	ORBITS	2013-15 Actual	2015-17		2017-19		
		Revenue Acct		Legislatively Approved	2015-17 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410	\$ 42,789,425	\$ 49,255,890	\$ 49,255,890	\$ 55,697,520	\$ 55,697,520	\$ -
Misc. Legal - Other Funds Ltd	3400	0705,0975	\$ 5,121	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Other Funds Ltd	3400		\$ 42,794,546	\$ 49,256,890	\$ 49,256,890	\$ 55,698,520	\$ 55,698,520	\$ -
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*

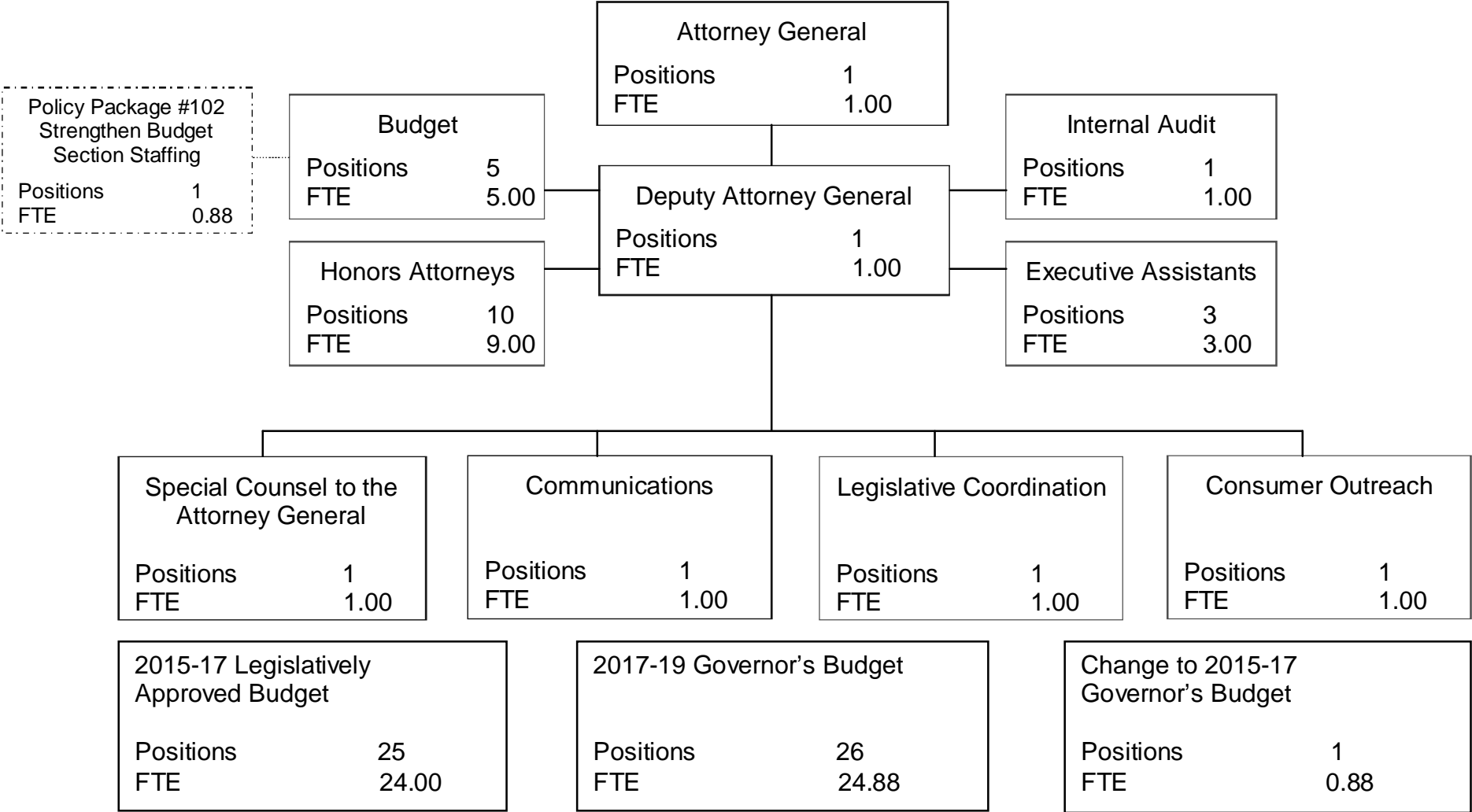
Justice, Dept of  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	42,789,425	47,504,875	49,256,890	55,697,520	55,697,520	-
Sales Income	300	-	-	-	-	-
Other Revenues	4,821	1,000	1,000	1,000	1,000	-
<b>Total Other Funds</b>	<b>\$42,794,546</b>	<b>\$47,505,875</b>	<b>\$49,256,890</b>	<b>\$55,698,520</b>	<b>\$55,698,520</b>	-

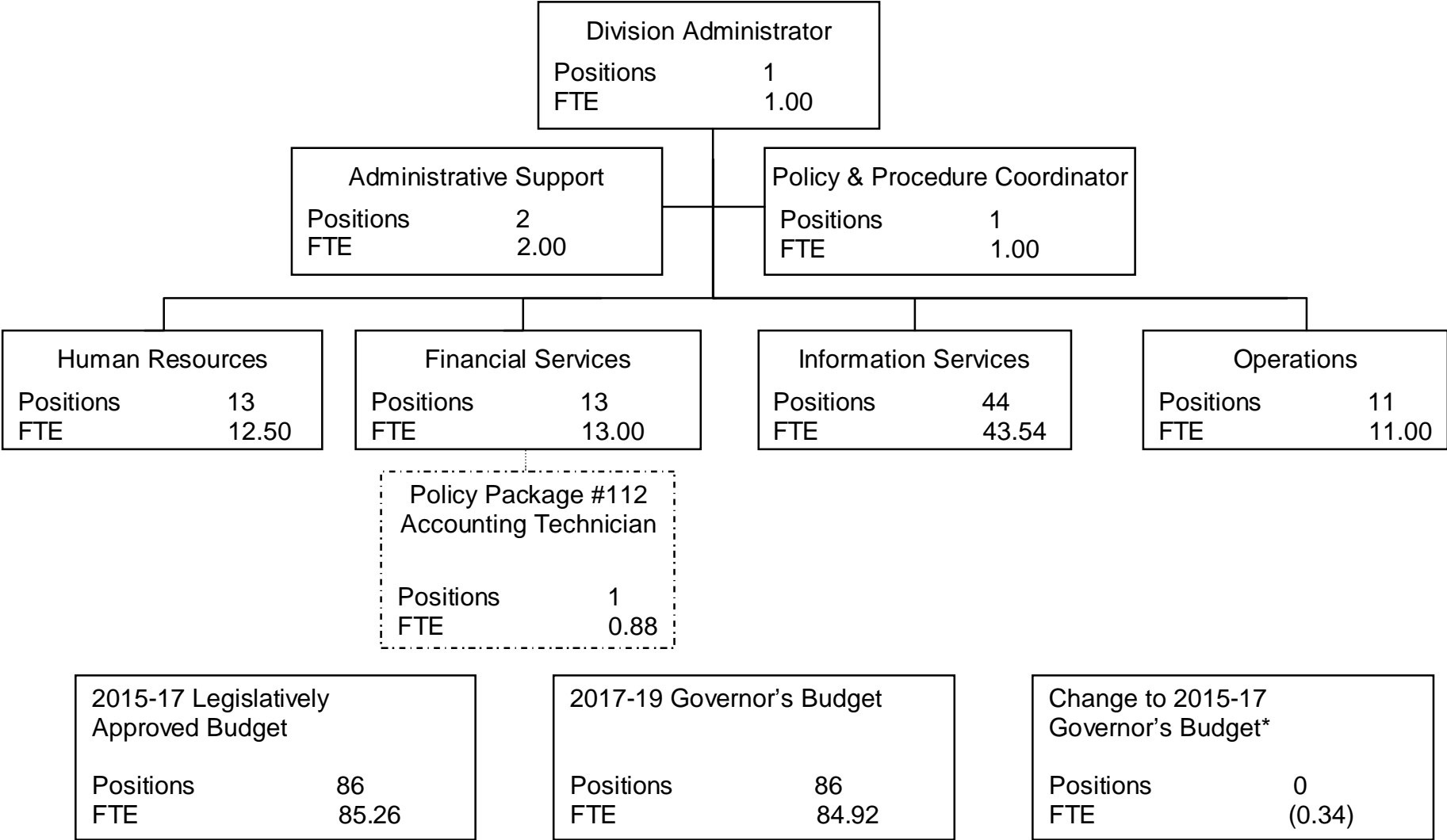
# Governor's Budget

## *Office of the Attorney General*



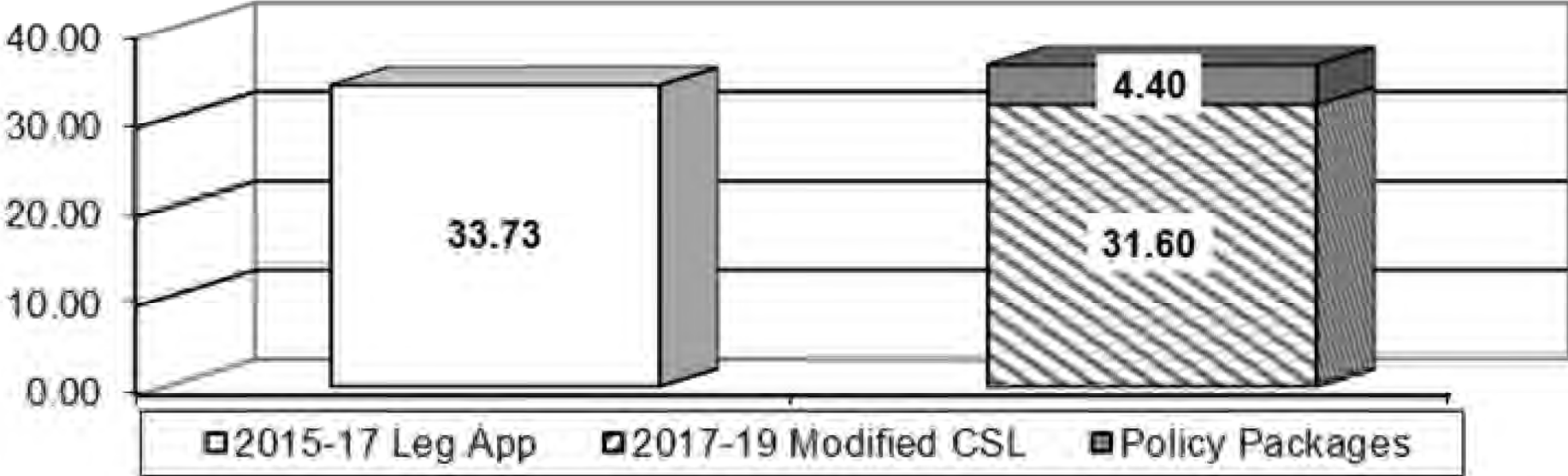
# Governor's Budget

## ***Administrative Services Division***



\* Net administrative adjustments of (1) position / (1.22) FTE.

**DEPARTMENT OF JUSTICE  
Administration - Other Funds**  
Compare 2015-17 Legislatively Approved,  
and 2017-19 Governor's Budget (\$ in millions)

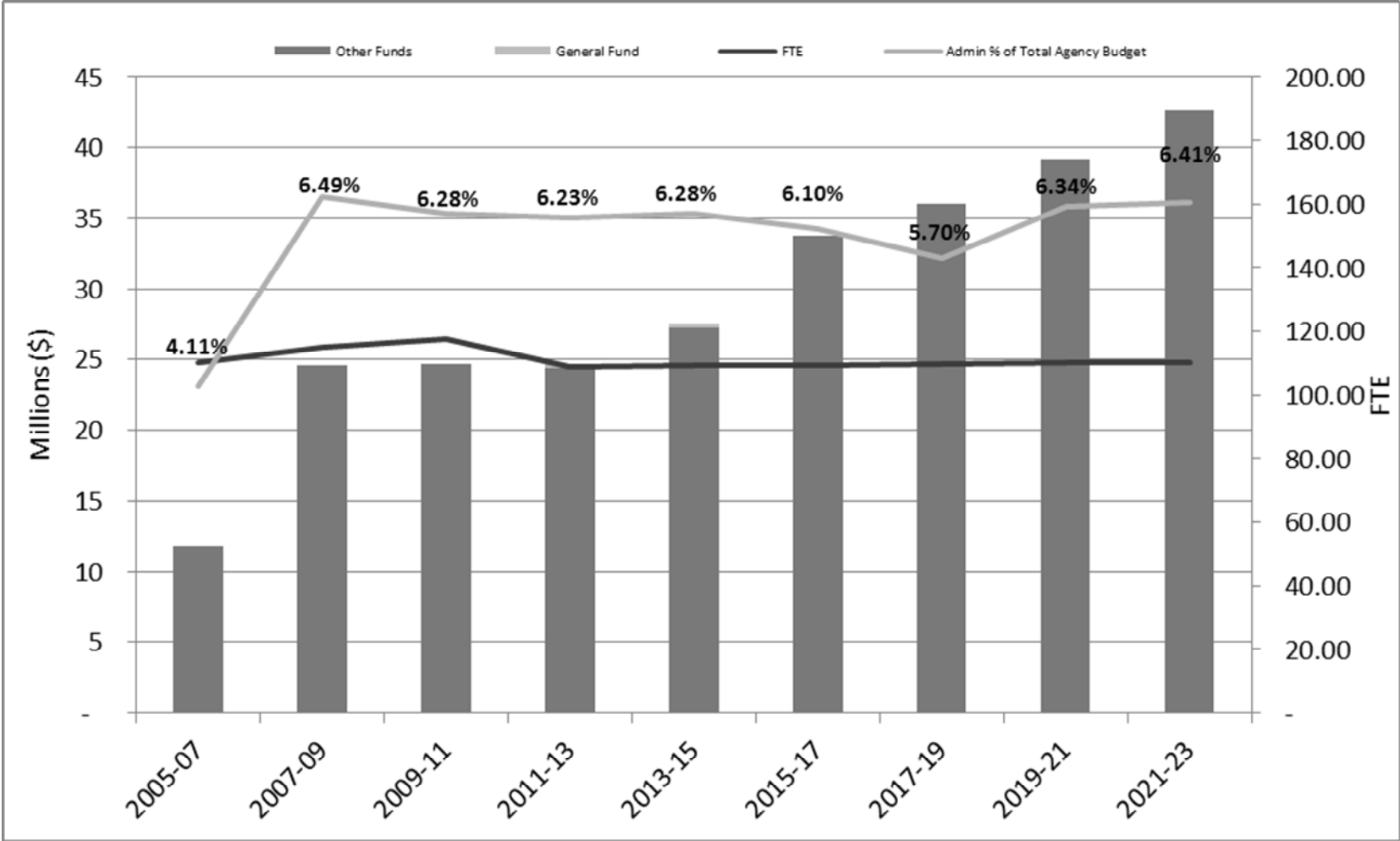


# Governor's Budget

## Executive Summary

Primary Focus Area:  
Program Contact:

Excellence in State Government  
Marc D. Williams, Division Administrator, 503.378.5705





# Governor's Budget

**Program Overview**

The Office of 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.

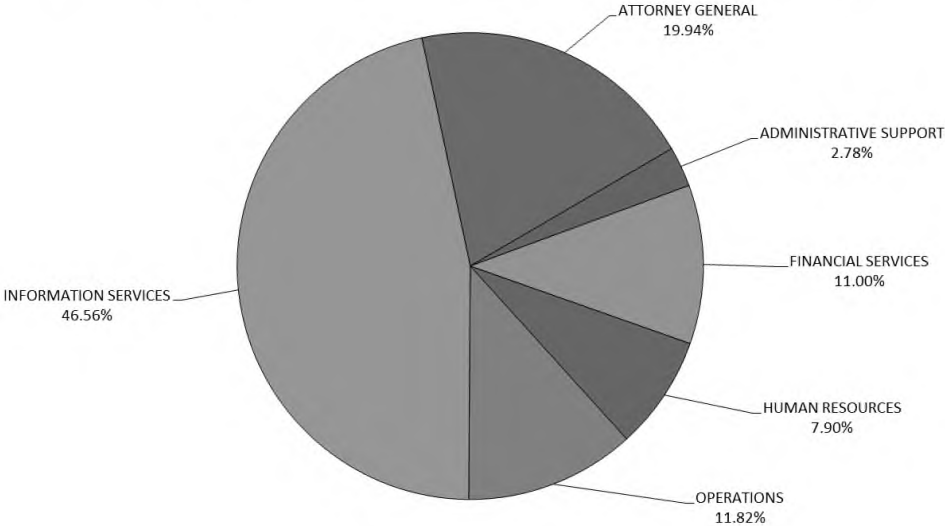
**Program Funding Request**

	2017-19	2019-21	2021-23
Other Funds Limited	\$36,002,548	\$39,145,889	\$42,598,384

The 2017-19 Governor's Budget includes the establishment of 2 new positions and the addition of \$4.40M Other Funds expenditure limitation supported by the Legal Fund. Approximately 90% of the additional expenditure limitation is in the area of information systems management. The additional expenditure limitation also includes increased budget and accounting support.

**Program Description**

**ADMINISTRATION SECTION PERCENT OF 2017-19 GOVERNOR'S BUDGET**



# Governor's Budget

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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;
- Plans/manages the Department's financial well-being; 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 finances. Individual Sections include:

### ***Financial Services***

The Financial Services Section, in collaboration with the Office of the Attorney General - Budget Section, is responsible for the Department's fiscal business functions. The work performed is, for the most part, the same as financial services 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. This includes the data capture, processing of the information, and issuance of invoices utilizing unique software tools.

On average, nearly 45,000 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 employees, 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, as well as the data and systems security required by its programs.

# Governor's Budget

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## ***Information Services continued***

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, security, and safety of those information assets.

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 Department's Executive Staff, composed of administrators from all divisions, advises and assists the Attorney General and IS managers in guiding Department technology strategies.

# Governor's Budget

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## ***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 19 facilities around the state. During the 2015-17 biennium, the Department leased 99,392 square feet from the Department of Administrative Services (DAS) for locations in the Justice and Commerce Buildings in Salem, the Eugene State Office Building and the Pendleton State Office Building.

The Department leased another 332,365 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. We continue to perform 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 and drought response efforts. 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 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

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## **Program Justification and Link to Long Term Outcomes**

Each division in the Department, whether delivering child support to the children of Oregon, protecting all state agencies from litigation, or providing help to people who are victims of crimes, relies on the delivery of our administrative services. Employees can't work unless they are paid, have buildings and supplies, and have the technology to do their work. ASD is committed, through each of its functions, to increase the efficiency of our operations while providing a transparent structure for how we provide our services and how we charge for them. We've restructured, adopted a new project methodology, trained, and marketed our services to accomplish one central goal. That is, to ensure that we remain as agile as possible to meet the needs of the Department when and where they are needed. By ensuring that we can deliver the right services at the right time, efficiently, we can provide the maximum value to the programs within the Department. This, in turn, maximizes the potential for successful outcomes in our legal business, our special programs, and delivery of child support services.

## **Program Performance**

The credo of the staff and leadership of the division is simple: "Question everything". This is intended to analyze (and possibly undo) processes that are still being performed in a particular manner because that's the way it's always been done. Although our staffing has been consistently shrinking, the needs and expectations of our agency continue to grow.

For example, the child support system replacement project has added significant workload in several administrative support areas, including managing significant long term debt and meeting secure technology requirements. Additionally, the number of Department employees required to meet the demand for Department services has increased from 1,000 in 2000 to 1,326 in 2016. Each of these increases represents a corresponding workload increase in working space, training, technology support, administrative support, payroll, hourly billing support, and management oversight. We have worked hard to address each of these increases to maintain a minimum level of service in each section. This has been difficult to accommodate and has necessitated us rethinking how we deliver our services.

Another substantial change has had tremendous impact on our Financial Services team and the services they provide. In the past two years, we have lost one management position and three accounting positions and consolidated those duties under existing staff.

# Governor's Budget

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Our most significant changes, of course, have been made in our technology support area. In addition to the staffing cuts we've made in that section, the staff and management there have been tireless in their efforts to cut and reduce costs. Here are just a few of the many items we have accomplished in the technology area:

- Reduced certain hardware maintenance contracts by utilizing replacement equipment
- Extended desktop and server lifecycles
- Re-negotiated certain software, hardware and maintenance contracts
- Re-engineered programming algorithms to improve system efficiency and reduce costs
- Implemented virtualized servers and storage to maximize use of expensive hardware
- Enabled a mobile workforce with secure remote connectivity to agency systems as well as securely providing mobile devices
- Implemented a new project methodology (Agile) to improve project delivery performance

## **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**

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

# Governor's Budget

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## **Significant Program Changes from 2015-17**

The division's positions and resources changed as follows:

- Budget – request to add one position to meet increased demands for project and program oversight and reporting, and reclassifying three positions to align the budget with actual position classifications and pay.
- Information Services – adding resources to provide support and implementation for a variety of areas including: rebaselining IT costs to meet mandated state and federal data security requirements by sustaining ongoing support, maintenance, upgrades, and life cycle replacement of infrastructure hardware and software and legal tools ongoing support.
- Financial Services – adding one accounting position to address increased workloads of existing staff due to the abolishment of accounting positions in the 2015-17 biennium.

# Governor's Budget

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## Administration

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.7%, adjustment for the 2017-19 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$82,396 Other Funds Limited

### 021 – Phase – In

**Purpose:** This package phases in non-personal services funding for the Info Systems Specialist 7 position that was part of the 2015-17 Staffing and Services Policy Option Package #111 offset by removing the one-time new furniture costs for this position.

**How Achieved:** Biennialized services and supplies expenditures and removing one-time expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$3,079) Other Funds Limited



# Governor's Budget

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## Administration

### 022 – Phase – Out Pgm & One-time Costs

**Purpose:** This package phases out one-time costs related to the Legal Case and Records Management System, Attorney General's Web Site, and the Portland Relocation projects that were part of the 2015-17 Staffing and Services Policy Option Package #111. It also phases out non-personal services funding for the Project Manager 1 Limited Duration (LD) position and reduction of one-time non-personal service costs related to two Human Resources staff, also part of the 2015-17 Staffing and Services Policy Option Package #111.

**How Achieved:** Eliminated services and supplies expenditures.

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$4,164,086) Other Funds Limited

### 031 – Standard Inflation and State Government Service Charges

**Purpose:** Standard inflation of 3.7% was applied to all services and supplies accounts except for Rent, Professional Services, Attorney General, 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 based on the 2017-19 State of Oregon Price List of Goods and Services. Inflation of 6.9% was applied to Rent (uniform and non-uniform), 4.1% to Professional Services, and 13.14% to Attorney General line items.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$382,660 Other Funds Limited

# Governor's Budget

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## Administration

### 032 – Above Standard Inflation

**Purpose:** This package includes 2017-19 Price List adjustments (usage based), e.g., DAS State Data Center (SDC) estimated 2017-19 charges, not in line with the standard inflation in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$306,141 Other Funds Limited

### 060 – Technical Adjustments

**Purpose:** This package includes 2017-19 Price List (usage based) allocation adjustments between divisions to better match expenditure patterns and rent adjustments between divisions due to projected rent and DAS lease fees that are above 6.9% in the 2017-19 biennium.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$9,342) 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
<b>Personal Services</b>							
Temporary Appointments	-	-	2,227	-	-	-	2,227
All Other Differential	-	-	10	-	-	-	10
Public Employees' Retire Cont	-	-	2	-	-	-	2
Pension Obligation Bond	-	-	85,142	-	-	-	85,142
Social Security Taxes	-	-	171	-	-	-	171
Unemployment Assessments	-	-	4,044	-	-	-	4,044
Mass Transit Tax	-	-	9,759	-	-	-	9,759
Vacancy Savings	-	-	(18,959)	-	-	-	(18,959)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$82,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$82,396</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	82,396	-	-	-	82,396
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$82,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$82,396</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(82,396)	-	-	-	(82,396)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$82,396)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$82,396)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	193	-	-	-	193
Employee Training	-	-	41	-	-	-	41
Office Expenses	-	-	450	-	-	-	450
Telecommunications	-	-	78	-	-	-	78
Data Processing	-	-	222	-	-	-	222
Employee Recruitment and Develop	-	-	1	-	-	-	1
Dues and Subscriptions	-	-	106	-	-	-	106
Facilities Maintenance	-	-	1	-	-	-	1
Agency Program Related S and S	-	-	58	-	-	-	58
Other Services and Supplies	-	-	96	-	-	-	96
Expendable Prop 250 - 5000	-	-	(4,325)	-	-	-	(4,325)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$3,079)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,079)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,079)	-	-	-	(3,079)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$3,079)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,079)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,079	-	-	-	3,079
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$3,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,079</b>

# 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(1,305)	-	-	-	(1,305)
Employee Training	-	-	(283)	-	-	-	(283)
Office Expenses	-	-	(3,036)	-	-	-	(3,036)
Telecommunications	-	-	(525)	-	-	-	(525)
Data Processing	-	-	(1,842,504)	-	-	-	(1,842,504)
Publicity and Publications	-	-	(3)	-	-	-	(3)
Professional Services	-	-	(2,000,000)	-	-	-	(2,000,000)
IT Professional Services	-	-	(300,000)	-	-	-	(300,000)
Employee Recruitment and Develop	-	-	(10)	-	-	-	(10)
Dues and Subscriptions	-	-	(715)	-	-	-	(715)
Fuels and Utilities	-	-	(1)	-	-	-	(1)
Facilities Maintenance	-	-	(10)	-	-	-	(10)
Agency Program Related S and S	-	-	(396)	-	-	-	(396)
Other Services and Supplies	-	-	(649)	-	-	-	(649)
Expendable Prop 250 - 5000	-	-	(12,975)	-	-	-	(12,975)
IT Expendable Property	-	-	(1,674)	-	-	-	(1,674)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$4,164,086)</b>	-	-	-	<b>(\$4,164,086)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,164,086)	-	-	-	(4,164,086)
<b>Total Expenditures</b>	-	-	<b>(\$4,164,086)</b>	-	-	-	<b>(\$4,164,086)</b>

# 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
<b>Ending Balance</b>							
Ending Balance	-	-	4,164,086	-	-	-	4,164,086
<b>Total Ending Balance</b>	-	-	<b>\$4,164,086</b>	-	-	-	<b>\$4,164,086</b>

# 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,446	-	-	-	4,446
Out of State Travel	-	-	273	-	-	-	273
Employee Training	-	-	5,765	-	-	-	5,765
Office Expenses	-	-	10,624	-	-	-	10,624
Telecommunications	-	-	5,883	-	-	-	5,883
State Gov. Service Charges	-	-	147,401	-	-	-	147,401
Data Processing	-	-	17,083	-	-	-	17,083
Professional Services	-	-	2,958	-	-	-	2,958
Employee Recruitment and Develop	-	-	742	-	-	-	742
Dues and Subscriptions	-	-	4,927	-	-	-	4,927
Facilities Rental and Taxes	-	-	141,350	-	-	-	141,350
Fuels and Utilities	-	-	191	-	-	-	191
Facilities Maintenance	-	-	352	-	-	-	352
Agency Program Related S and S	-	-	4,651	-	-	-	4,651
Other Services and Supplies	-	-	4,401	-	-	-	4,401
Expendable Prop 250 - 5000	-	-	472	-	-	-	472
IT Expendable Property	-	-	15,133	-	-	-	15,133
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$366,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$366,652</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	890	-	-	-	890
Data Processing Hardware	-	-	15,118	-	-	-	15,118
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$16,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,008</b>

# 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
<b>Total Expenditures</b>							
Total Expenditures	-	-	382,660	-	-	-	382,660
<b>Total Expenditures</b>	-	-	<b>\$382,660</b>	-	-	-	<b>\$382,660</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(382,660)	-	-	-	(382,660)
<b>Total Ending Balance</b>	-	-	<b>(\$382,660)</b>	-	-	-	<b>(\$382,660)</b>



# 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	12,905	-	-	-	12,905
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	293,236	-	-	-	293,236
<b>Total Services &amp; Supplies</b>	-	-	<b>\$306,141</b>	-	-	-	<b>\$306,141</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	306,141	-	-	-	306,141
<b>Total Expenditures</b>	-	-	<b>\$306,141</b>	-	-	-	<b>\$306,141</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(306,141)	-	-	-	(306,141)
<b>Total Ending Balance</b>	-	-	<b>(\$306,141)</b>	-	-	-	<b>(\$306,141)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	14,281	-	-	-	14,281
Telecommunications	-	-	43,312	-	-	-	43,312
Data Processing	-	-	181,423	-	-	-	181,423
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	(244,081)	-	-	-	(244,081)
Other Services and Supplies	-	-	(4,277)	-	-	-	(4,277)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$9,342)</b>	-	-	-	<b>(\$9,342)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,342)	-	-	-	(9,342)
<b>Total Expenditures</b>	-	-	<b>(\$9,342)</b>	-	-	-	<b>(\$9,342)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,342	-	-	-	9,342
<b>Total Ending Balance</b>	-	-	<b>\$9,342</b>	-	-	-	<b>\$9,342</b>

# Governor's Budget

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## Administration

### 090 – Analyst Adjustments

**Purpose:** This package increases Other Funds expenditure limitation for the completion of the replacement of the legal case management system. The agency received one-time expenditure limitation in the 2015-17 biennium for this project, but the project has taken longer than anticipated to complete. Therefore, a portion of the expenditures originally budgeted for the 2015-17 biennium will occur in the 2017-19 biennium.

**How Achieved:** The Legal Tools Replacement project is in the execution phase with a projected end date of December 2018. The final contract was signed in November 2016 and work has been underway since then. The product will be rolled out in six waves with the first wave scheduled for January 2018. The remaining 5 waves will occur in two month intervals.

The original project proposal and plan anticipated writing the Request For Proposals and completing the procurement process in six months. Unfortunately, we experienced significant delays resulting in a 17 month procurement process. The delay in acquiring a software product and vendor has shifted the timeline for the project completion forward. We anticipate the execution stage of the project to last approximately 24 months which is an increase from our original projection of 19 months.

- Projected value of items and services purchased in the 15-17 biennium:
  - QA Services: \$79,352
  - Software Licenses: \$469,025
  - DAS procurement charges: as much as \$27,000
  - Hardware/software licensing: \$70,000
  - Total = about \$645,377
- Projected value of items and services to be purchased in the 17-19 biennium:
  - Remainder of QA Services: \$26,000
  - Remainder of Professional Services: \$964,500
  - Additional DAS procurement charges: could be as high as \$30,000
  - First year software maintenance: \$174,140
  - Total = about \$1,194,640
- Combined total for 15-17 and 17-19 biennia = about \$1,840,017

# Governor's Budget

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## Administration

### 090 – Analyst Adjustments continued

#### How Achieved continued:

Note: During development of the Governor's Budget, the funding for the 17-19 Legal Tools implementation was estimated to be \$1,100,000. Under the most recent analysis, the funding is now estimated to be \$1,194,640 (now includes the first year of support that was originally included in POP #103 Legal Tools Ongoing Support).

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** \$1,100,000 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Data Processing	-	-	1,100,000	-	-	-	1,100,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,100,000</b>	-	-	-	<b>\$1,100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,100,000	-	-	-	1,100,000
<b>Total Expenditures</b>	-	-	<b>\$1,100,000</b>	-	-	-	<b>\$1,100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,100,000)	-	-	-	(1,100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$1,100,000)</b>	-	-	-	<b>(\$1,100,000)</b>

# Governor's Budget

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## Administration

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

**2017-19/2019-21 Staffing Impact:** None

**Revenue Source:** (\$238,979) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(12,000)	-	-	-	(12,000)
Employee Training	-	-	(16,000)	-	-	-	(16,000)
Office Expenses	-	-	(31,000)	-	-	-	(31,000)
State Gov. Service Charges	-	-	(108,031)	-	-	-	(108,031)
Data Processing	-	-	(50,000)	-	-	-	(50,000)
Agency Program Related S and S	-	-	(11,948)	-	-	-	(11,948)
Other Services and Supplies	-	-	(10,000)	-	-	-	(10,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$238,979)</b>	-	-	-	<b>(\$238,979)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(238,979)	-	-	-	(238,979)
<b>Total Expenditures</b>	-	-	<b>(\$238,979)</b>	-	-	-	<b>(\$238,979)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	238,979	-	-	-	238,979
<b>Total Ending Balance</b>	-	-	<b>\$238,979</b>	-	-	-	<b>\$238,979</b>

# Governor's Budget

## Administration – Policy Option Package Summary

### 2017-19 Governor's Budget - Administration Policy Option Package (POP) Summary

POP #	POP Title	Section	Unit(s)	Total Cost (OF)	FTE	Pos
090	Analyst Adjustments	IS	Carryover of limitation for legal case management system	\$1,100,000		
091	Statewide Adjustment DAS Chgs	All	Statewide changes to State Government Service Charges and DAS price list charges	(\$238,979)		
101	Rebaselining IT Costs	ASD - IS		\$2,719,913		
102	Strengthen Budget Section Staffing	AG's Office - Budget	Reclasses (3): PEM-F to PEM-G, Accounting Tech 3 to FA 2, and FA 1 to FA2; New Fiscal Analyst 2	\$271,830	0.88	1.00
103	Legal Tools Ongoing Support	ASD - IS		\$400,000		
112	Accounting Technician	ASD - Financial Services	New Accounting Technician 2 for Financial Services (Accounting)	\$147,753	0.88	1.00
<b>TOTAL:</b>				<b>\$4,400,517</b>	<b>1.76</b>	<b>2</b>



# Governor's Budget

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## Administration

### 101 – Rebaselining IT Costs

**Purpose:** This package enables DOJ to meet mandated state and federal data security requirements such as Federal Tax Information (FTI), Personally Identifiable Information (PII), Health Insurance Portability & Accountability Act (HIPAA), and Criminal Justice Information Services (CJIS), by sustaining ongoing support, maintenance, upgrades, and life cycle replacement of infrastructure hardware and software.

During the last 10 years, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget. As the Department has increased its use of and reliance on technology to maintain customer service levels and improve work efficiency, it regularly has to choose between top priorities. These competing priorities have forced the Department to forego adhering to industry standards, and fully complying with mandated security requirements for properly securing information and updating hardware and software. This package provides necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.

**How Achieved:** Increase the DOJ expenditure limitation to sustain required levels of system support, upgrades, maintenance, and infrastructure life cycle replacement going forward.

**2017-19 Staffing Impact:** None

**2019-21 Staffing Impact:** None

**Quantifying Results:** Paying ongoing support, maintenance, and life cycle replacement costs ensures that DOJ complies with mandated state and federal data security requirements while continuing to provide services to its customers as efficiently as possible.

**Revenue Source:** \$2,719,913 Other Funds Limited

# Governor's Budget

## **ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Justice, Dept of  
Pkg: 101 - Rebaselining IT 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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	2,719,913	-	-	-	2,719,913
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$2,719,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,719,913</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,719,913	-	-	-	2,719,913
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$2,719,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,719,913</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,719,913)	-	-	-	(2,719,913)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,719,913)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,719,913)</b>

# Governor's Budget

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## Administration

### 102 – Strengthen Budget Section Staffing

**Purpose:** Strengthen Budget Section staffing by reclassifying three positions and adding a Fiscal Analyst 2.

**Reclass:** The Budget and Fiscal Planning section, within the Attorney General's Office, carries out the budgeting function for the Department of Justice and for the District Attorneys and Their Deputies. The section currently includes six budgeted positions: one PEM-F supervisor (MMS X7010), one Fiscal Analyst 3 position (MMN X1245), one Fiscal Analyst 2 position (C1244), one Fiscal Analyst 1 position (C1243), one Accounting Technician 3 position (C0212), and one vacant Internal Auditor 3 position (MMN X5618) that funds internal audit work under contract with external providers. Three of the six positions are filled with employees paid at a higher and more appropriate classification.

**Additional Position:** To address the increase in workload related to the Child Support Enforcement Automated System Project, and position and budget monitoring and forecasting within numerous separate appropriations and divisions with complex programs.

**How Achieved:** Reclassify the PEM-F position to a PEM-G position, the Fiscal Analyst 1 position to a Fiscal Analyst 2 position, and the Accounting Technician 3 position to a Fiscal Analyst 2 position to match their current appropriate classifications and work assignments.

Add a Fiscal Analyst 2 position to address heavy workload related to the Child Support Enforcement Automated System Project, and position and budget monitoring and forecasting within numerous separate appropriations and divisions with complex programs.

**2017-19 Staffing Impact:** 1 position / 0.88 FTE  
Fiscal Analyst 2 – 1 position / 0.88 FTE

**2019-21 Staffing Impact:** 1 position / 1.00 FTE  
Fiscal Analyst 2 – 1 position / 1.00 FTE

# Governor's Budget

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## Administration

### 102 – Strengthen Budget Section Staffing continued

**Quantifying Results:** The Budget Section does not currently have metrics for the services it provides. However, the reclassifications and the additional position would allow improved support of agency divisions within individual appropriations and complex programs through financial monitoring and forecasting as well as improved reporting to DAS and the Legislature on major DOJ budget variables, legal rate, mandated caseload, and similar issues.

**Revenue Source:**                                  \$271,830      Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 102 - Strengthen Budget Section Staffing

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	187,485	-	-	-	187,485
Empl. Rel. Bd. Assessments	-	-	50	-	-	-	50
Public Employees' Retire Cont	-	-	25,911	-	-	-	25,911
Social Security Taxes	-	-	14,343	-	-	-	14,343
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Mass Transit Tax	-	-	1,125	-	-	-	1,125
Flexible Benefits	-	-	29,169	-	-	-	29,169
<b>Total Personal Services</b>	-	-	<b>\$258,143</b>	-	-	-	<b>\$258,143</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,552	-	-	-	1,552
Employee Training	-	-	461	-	-	-	461
Office Expenses	-	-	3,171	-	-	-	3,171
Telecommunications	-	-	612	-	-	-	612
Data Processing	-	-	4,231	-	-	-	4,231
Publicity and Publications	-	-	5	-	-	-	5
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	786	-	-	-	786
Fuels and Utilities	-	-	11	-	-	-	11
Facilities Maintenance	-	-	40	-	-	-	40
Agency Program Related S and S	-	-	458	-	-	-	458
Other Services and Supplies	-	-	721	-	-	-	721

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
 Pkg: 102 - Strengthen Budget Section Staffing

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	1,570	-	-	-	1,570
<b>Total Services &amp; Supplies</b>	-	-	<b>\$13,687</b>	-	-	-	<b>\$13,687</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	271,830	-	-	-	271,830
<b>Total Expenditures</b>	-	-	<b>\$271,830</b>	-	-	-	<b>\$271,830</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(271,830)	-	-	-	(271,830)
<b>Total Ending Balance</b>	-	-	<b>(\$271,830)</b>	-	-	-	<b>(\$271,830)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Administration PACKAGE: 102 - Strengthen Budget Section Staf

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
0105002	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	05	3,669.00		88,056- 51,724-			88,056- 51,724-
0105002	OAS C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0107018	OAS C1243 AP	FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-
0107018	OAS C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	03	4,860.00		116,640 57,653			116,640 57,653
1245002	OAS C1244 AP	FISCAL ANALYST 2	1	.88	21.00	02	4,641.00		97,461 49,493			97,461 49,493
7008001	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00		224,856- 93,589-			224,856- 93,589-
7008001	MMS X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	10,319.00		247,656 99,686			247,656 99,686
TOTAL PICS SALARY									187,485			187,485
TOTAL PICS OPE									69,533			69,533
TOTAL PICS PERSONAL SERVICES =									---	---	---	---
									1	.88	21.00	257,018

# Governor's Budget

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## Administration

### 103 – Legal Tools Ongoing Support

**Purpose:** With the approval of Policy Option Package (POP) #111 in the 2015 legislative session, the legislature recognized the Department's critical need to replace its home-grown, antiquated legal case management system with a Commercial Off-The-Shelf (COTS) solution. 2015-17 POP #111 provided funding for implementation and first year maintenance/support. This package will provide the funding required for the second and third years of maintenance/support for the COTS solution.

**How Achieved:** With funding approval, the Department will be able to pay the required ongoing maintenance/support costs allowing us to receive technical support and patches/upgrades to the COTS software solution.

Note: During development of the Governor's Budget, the funding for the 17-19 Legal Tools ongoing support was estimated to be \$400,000. Under the most recent analysis, \$200,000 of the funding (the first year of support) will be covered under Package #090 (Legal Tools Implementation). The ongoing support funding for 17-19 is now estimated to be \$200,000 for the remaining second year of support only. For future biennia, the funding for both years of support will need to be phased-in.

**2017-19 Staffing Impact:** None

**2019-21 Staffing Impact:** None

**Quantifying Results:** Having vendor support for the software and the ability to patch/upgrade the software.

**Revenue Source:** \$400,000 Other Funds Limited



# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 103 - Legal Tools Ongoing 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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	400,000	-	-	-	400,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$400,000</b>	-	-	-	<b>\$400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	400,000	-	-	-	400,000
<b>Total Expenditures</b>	-	-	<b>\$400,000</b>	-	-	-	<b>\$400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(400,000)	-	-	-	(400,000)
<b>Total Ending Balance</b>	-	-	<b>(\$400,000)</b>	-	-	-	<b>(\$400,000)</b>

# Governor's Budget

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## Administration

### 112 – Accounting Technician

**Purpose:** To address increased workloads and provide support for a growing agency in Financial Services (Accounting).

Financial Services (Accounting): In the 2015-17 biennium, the Accountant 2 HIDTA/Criminal Justice (CJ) Grant Accountant position was eliminated due to the loss of DOJ's Fiduciary Status for the program. This position processed all of CJ's payables as well as performed grant accounting to several CJ grants and programs (DUII, ICAC, HIDTA, Civil and State Forfeiture, Marijuana Erad, RAIN, CDIU) that remain. The loss of fiduciary status only accounted for 30% of the position's work. The remaining 70%, which includes grant accounting and reporting and payables, was distributed to an existing Grant Accountant and two Accounts Payable (AP) staff, respectively. The average CJ payables transaction count per fiscal year is 1,286 or 107 per month being processed by only two AP staff.

Additionally, the section was staffed with a Data Entry Technician and Crime Victims Payments Processor until the 2015-17 biennium. Both positions were eliminated at that time. The impact of eliminating these positions has been significant, most heavily impacted are the staff that process payments. The Crime Victims payments duties have been absorbed by the Accounts Payable staff. Processing these payments adds an additional three hours each day to our accounts payable technician's workload due to the volume and additional SFMA vendor-set up, as most of the vendors are not in the accounting system.

The section also lost its Billing Manager and Payment Control Technician positions. The elimination of the Billing Manager position resulted in a loss of hands-on assistance to the billing inquiry and billing coordinator workload. The Payment Control Technician position was held vacant to accumulate savings in the 2013-15 biennium. The impact of not filling the position resulted in the need to merge several functions, namely: Cash Receipts, 3-Way Match, CLE Training and Contracts to the Contracts Technician.

# Governor's Budget

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## Administration

### 112 – Accounting Technician

#### Purpose continued:

#### Financial Services (Accounting) continued:

The 3-Way Match is an important process in a control environment (i.e. internal controls), but it is a function that has been set aside due to time constraints and other priorities.

**How Achieved:** Add an Accounting Technician 3 in the Human Resources (Payroll) and an Accounting Technician 2 in the Financial Services (Accounting) sections.

**2017-19 Staffing Impact:** 1 positions / 0.88 FTE  
Accounting Technician 2 – 1 positon / 0.88 FTE – Financial Services (Accounting)

**2019-21 Staffing Impact:** 1 positions / 1.00 FTE  
Accounting Technician 2 – 1 positon / 1.00 FTE – Financial Services (Accounting)

**Quantifying Results:** Financial Services (Accounting): The Financial Services Section does not currently have metrics for the services it provides. However, the addition of this position is expected to restore vendor payment services to divisions that declined due to prior biennium staff reductions. This position is also expected to eliminate overtime incurred in an effort to make timely payments. It should also reduce errors and delays in vendor payments that could result in discontinued services essential to business and program operations.

**Revenue Source:** \$147,753 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 112 - Accounting Technician

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	61,740	-	-	-	61,740
Empl. Rel. Bd. Assessments	-	-	50	-	-	-	50
Public Employees' Retire Cont	-	-	8,082	-	-	-	8,082
Social Security Taxes	-	-	4,723	-	-	-	4,723
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Mass Transit Tax	-	-	370	-	-	-	370
Flexible Benefits	-	-	29,169	-	-	-	29,169
<b>Total Personal Services</b>	-	-	<b>\$104,194</b>	-	-	-	<b>\$104,194</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,552	-	-	-	1,552
Employee Training	-	-	461	-	-	-	461
Office Expenses	-	-	3,171	-	-	-	3,171
Telecommunications	-	-	612	-	-	-	612
Data Processing	-	-	4,231	-	-	-	4,231
Publicity and Publications	-	-	5	-	-	-	5
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	786	-	-	-	786
Fuels and Utilities	-	-	11	-	-	-	11
Facilities Maintenance	-	-	40	-	-	-	40
Agency Program Related S and S	-	-	458	-	-	-	458
Other Services and Supplies	-	-	28,093	-	-	-	28,093
Expendable Prop 250 - 5000	-	-	1,570	-	-	-	1,570

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 112 - Accounting Technician

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	2,500	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$43,559</b>	-	-	-	<b>\$43,559</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	147,753	-	-	-	147,753
<b>Total Expenditures</b>	-	-	<b>\$147,753</b>	-	-	-	<b>\$147,753</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(147,753)	-	-	-	(147,753)
<b>Total Ending Balance</b>	-	-	<b>(\$147,753)</b>	-	-	-	<b>(\$147,753)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

# Governor's Budget

01/25/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Administration PACKAGE: 112 - Accounting Technician

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	SAL/OPE
0211001	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1	.88	21.00	02	2,940.00		61,740				61,740
									42,084				42,084
TOTAL PICS SALARY									61,740			61,740	
TOTAL PICS OPE									42,084			42,084	
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00				103,824			103,824	

# Governor's Budget

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

Source	Fund	ORBITS	2013-15 Actual	2015-17	2015-17 Estimated	2017-19		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410,0415	\$ 32,325,387	\$ 27,542,126	\$ 27,542,126	\$ 30,062,688	\$ 30,062,688	\$ -
Legal Billings to Client Agencies	8800	0410,0415	\$ 310					
Misc. Legal - Other Funds Ltd	3400	0510,0605, 0705,0975	\$ 81,641	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Misc. Legal	8800	0510,0605, 0705,0975	\$ 142,291					
Transfer to General Fund	8800	2060	\$ (142,601)					
<b>Total Other Funds Ltd*</b>	<b>3400</b>		<b>\$ 32,407,028</b>	<b>\$ 27,582,126</b>	<b>\$ 27,582,126</b>	<b>\$ 30,102,688</b>	<b>\$ 30,102,688</b>	<b>\$ -</b>
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*General Fund 8800 considered Other Funds 3400

# Governor's Budget

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

Justice, Dept of  
2017-19 Biennium

Agency Number: 13700  
Cross Reference Number: 13700-010-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	6,173,945	32,022,988	27,542,126	30,062,688	30,062,688	-
Admin and Service Charges	26,151,752	-	-	-	-	-
Fines and Forfeitures	107,973	-	-	-	-	-
Interest Income	12,656	-	-	-	-	-
Sales Income	57,424	20,000	20,000	20,000	20,000	-
Other Revenues	45,879	20,000	20,000	20,000	20,000	-
Transfer to General Fund	(142,601)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$32,407,028</b>	<b>\$32,062,988</b>	<b>\$27,582,126</b>	<b>\$30,102,688</b>	<b>\$30,102,688</b>	-



## Department of Justice

### CAPITAL BUDGETING

In the 2013-15 and 2015-17 Legislatively Approved Budgets, the Oregon Child Support Program—representing the entire Oregon Department of Justice Division of Child Support and 25 partner District Attorney offices— received state legislative and federal approval to move forward with a multi-biennia project to design and implement a replacement child support system. Both federal and state funding contributions were made during state fiscal years 2013-15 and 2015-17, which enabled the completion of the planning phase, the procurement of necessary vendors, and the initiation of the system development phase. Due to the scope of the project, both the funding requirement and project work extend over several biennia. The new child support system will allow the Oregon Child Support Program to keep up with 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 even current performance levels, let alone meet future growth needs, nor enable the Department to successfully meet performance goals or compete for federal incentive dollars.

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. The Project is expected to be complete in 2021.

# Governor's Budget

## MAJOR CONSTRUCTION / ACQUISITION PROJECT NARRATIVE

Agency:	Department of Justice	Priority (Agency #):	1	Schedule	
Project Name:	Child Support System Project	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 127,575,677	12/05/2016	12/1/2013	6/30/2021
Address/Location:		GSF	# Stories	Land Use/Zoning Satisfied	
		N/A	N/A	N/A	N/A

<b>Funding Source/s:</b> Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$ 42,580,288		\$1,018,297	\$83,977,092

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
--

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. If left, the diminished performance and system limitations could easily lead to an inability to meet federal performance measures, resulting in a loss of funding or imposed financial 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—all to support parents supporting children. 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 poverty. Recognizing the impending critical failure of the current system and the approximately two-thirds federal financial contribution, 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 worked closely with DAS Procurement Services, the State's Office of the Chief Information Officer, and federal partners to draft and release four separate procurements (Project Management, Quality Assurance, Independent Verification & Validation, and Implementation contractors) to hire the necessary expertise to ensure project objectives are successfully met and federal certification is achieved.

# Governor's Budget

## **Major Construction / Acquisition Project Narrative (cont.)**

Project Scope and Alternatives Considered
<p>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 Oregon 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:</p> <ol style="list-style-type: none"><li>1. Build from scratch</li><li>2. Modernize CSEAS (the current system)</li><li>3. Transfer alternative (adapt a system from another state)</li><li>4. Hybrid (combine best of breed features from multiple systems)</li></ol> <p>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.</p> <p>Based on the results of an objective evaluation of four system replacement alternatives, the Oregon Child Support Program determined that the best solution to replace CSEAS 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 state systems (California, Michigan, and New Jersey).</p>

# Governor's Budget

## Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2017-19 Biennium

**Agency Name: Department of Justice**

**Proposed New Construction or Acquisition - Complete for 5 Biennia**

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2017-19	1	Child Support Enforcement Automated System	The Child Support Program is in the process of replacing the Child Support Enforcement Automated System (CSEAS) in order to meet the current and future needs of the Program.		32		15,641,761		30,378,673	46,020,434
2019-21	1	Child Support Enforcement Automated System	The Child Support Program is in the process of replacing the Child Support Enforcement Automated System (CSEAS) in order to meet the current and future needs of the Program.		32		6,187,758		11,995,212	18,182,970
2021-23										0
2023-25										0
2025-27										0

# 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).

**Bond Type**

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>				
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	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$ 15,223,932	\$	\$ 15,223,932	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>				
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
<b>GRAND TOTAL 2017-19:</b>	<b>\$ 15,223,932</b>	<b>\$</b>	<b>\$ 15,223,932</b>	

# 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		
<b>Major Construction/ Acquisition Projects</b>				
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	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	5,214,766 \$	\$	5,214,766 GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>				
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
<b>GRAND TOTAL 2019-21</b>	<b>\$</b>	<b>5,214,766 \$</b>	<b>\$</b>	<b>5,214,766</b>

# Governor's Budget

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2021-23

**AGENCY: Department of Justice**  
**Agency #:13700**

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 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	
<b>Major Construction/Acquisition Projects</b>				
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	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
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 Equipment/Technology	\$	\$	\$	FF
<b>Debt Issuance for Loans and Grants</b>				
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
<b>GRAND TOTAL 2021-23 :</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

# 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 17-19 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.	12/1/2013	6/30/2019	\$57,312,472 thru February 2017	\$46,020,434	\$127,575,677	POP #241	E	Yes - 2	N	Child Support Program
Legal Case and Records Management System	Our current legal case management system does not meet the needs of our legal divisions today. In addition, our current electronic records management system has significant problems resulting in system crashes, data corruption, file locking, the inability to segregate data as required by federal regulations, loss of productivity, and lacks retention schedules or litigation hold functionality. We will seek a qualified and experienced vendor that can match our legal and case management needs with software that will facilitate both efficient and effective delivery of legal services to the state. We also worked closely with our Department wide information technology governance committee, 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.	9/1/2014	12/31/2018	\$ 645,377	\$1,194,640	\$1,840,017	POP #090	E	Yes -1 (moving \$1.1M limitation from 15-17 and moving it to 17-19 due to procurement delays)	N	All DOJ programs
Rebaselining IT Costs	This package enables DOJ to meet mandated state and federal data security requirements such as Federal Tax Information (FTI), Personally Identifiable Information (PII), Health Insurance Portability & Accountability Act (HIPAA), and Criminal Justice Information Services (CJIS), by sustaining ongoing support, maintenance, upgrades, and life cycle replacement of infrastructure hardware and software. During the last 10 years, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget. As the Department has increased its use of and reliance on technology to maintain customer service levels and improve work efficiency, it regularly has to choose between top priorities. These competing priorities have forced the Department to forego adhering to industry standards, and fully complying with mandated security requirements for properly securing information and updating hardware and software. This package provides necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.	7/1/2017	N/A	\$ -	\$2,719,913	\$2,719,913	POP #101	P	No	L/U	All DOJ programs

# Governor's Budget

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## **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, and co-sponsoring the statewide Diversity Conference.

## AUDIT SUMMARIES

### SECRETARY OF STATE OR JOINT LEGISLATIVE AUDIT COMMITTEE

#### 2015-17

##### **Secretary of State, February 2017**

The Secretary of State (SOS) Audits Division completed an audit in February, 2017. The audit was conducted as part of the audit of the State of Oregon's Comprehensive Annual Financial Report (CAFR). The audit was based on the state fiscal year ending June 30, 2016. The SOS Audits Division did not identify any deficiencies in internal control that was considered a material weakness.

##### **Secretary of State, March 2016**

The Secretary of State (SOS) Audits Division completed in March 2016 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, 2015. The SOS Audits Division did not identify any deficiencies in internal control over compliance that were considered to be material weaknesses.

##### **Secretary of State, March 2015**

The Secretary of State (SOS) Audits Division completed in March 2015 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, 2014. Two audit findings were cited as follows:

1. Improve Controls and Ensure Compliance with Transparency Act Reporting
2. Continue to Strengthen Controls Over Financial Reporting

For the compliance in reporting, the FY2014 Federal Fund Accountability and Transparency Act Report was completed and certified on April 30, 2015. For the audit finding on strengthening controls over financial reporting, corrective actions have been taken for the overstatement by reducing expenses on the Child Support Programs Financial Report for the quarter ended March 30, 2015. For the two findings, procedures have been established to improve controls to ensure completeness, accuracy, and timely reporting.

# Governor's Budget

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## 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.

# Governor's Budget

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## 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)
- ANA101A – Package Comparison – Detail (Essential and Policy Packages by SCR)

### PICS Reports

- PPDPLBUDCL – Summary List by Pkg. by Summary XREF
- PPBPLAGYCL – Summary List by Pkg by Agency
- PPBPLWSBUD – Detail Listing by Summary XREF Agency (prints only for positions in Essential and Policy Packages)
- PPDPFISCAL – Package Fiscal Impact Report

# **Justice, Department of**

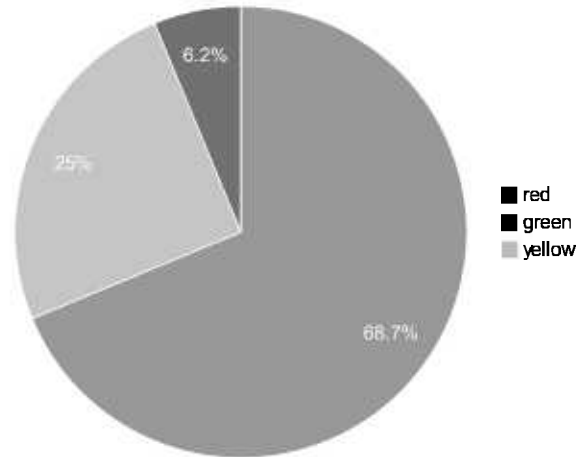
Annual Performance Progress Report

Reporting Year 2016

Published: 11/18/2016 8:23:37 AM

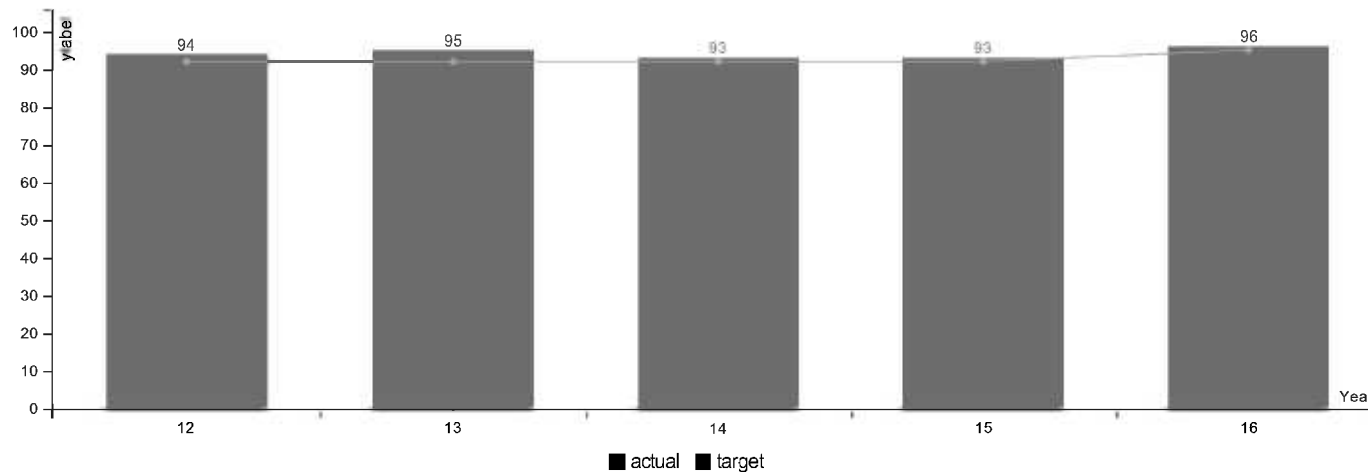
KPM #	Approved Key Performance Measures (KPMs)
1	Percentage of legal cases in which the state's position is upheld -
2	Percentage of appropriate litigation resolved through settlement -
3	Amount of monies recovered for the state divided by the cost of recovery -
4	Average working days from receipt of 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	Customer Service - 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 -
15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) -
16	Percentage of Defense of Criminal Convictions (DOC) cases briefed within 210 days. -

### Performance Summary



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	68.75%	25%	6.25%

KPM #1	Percentage of legal cases in which the state's position is upheld -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF LEGAL CASES IN WHICH THE STATE'S POSITION IS UPHELD</b>					
Actual	94%	95%	93%	93%	96%
Target	92%	92%	92%	92%	95%

#### How Are We Doing

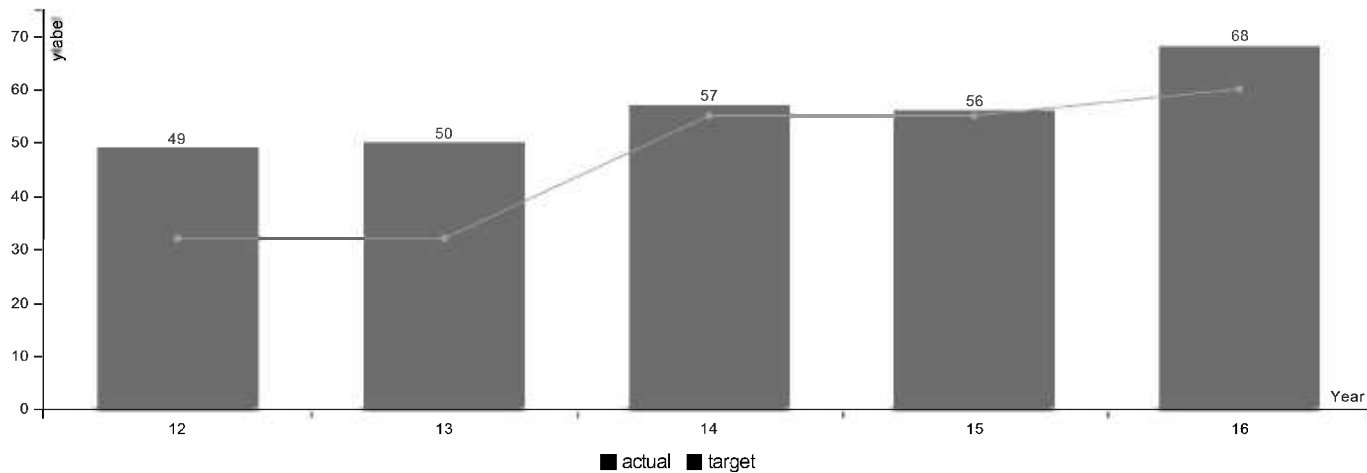
The results exceeded the target.

#### 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.



KPM #2	Percentage of appropriate litigation resolved through settlement -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF APPROPRIATE LITIGATION RESOLVED THROUGH SETTLEMENT</b>					
Actual	49%	50%	57%	56%	68%
Target	32%	32%	55%	55%	60%

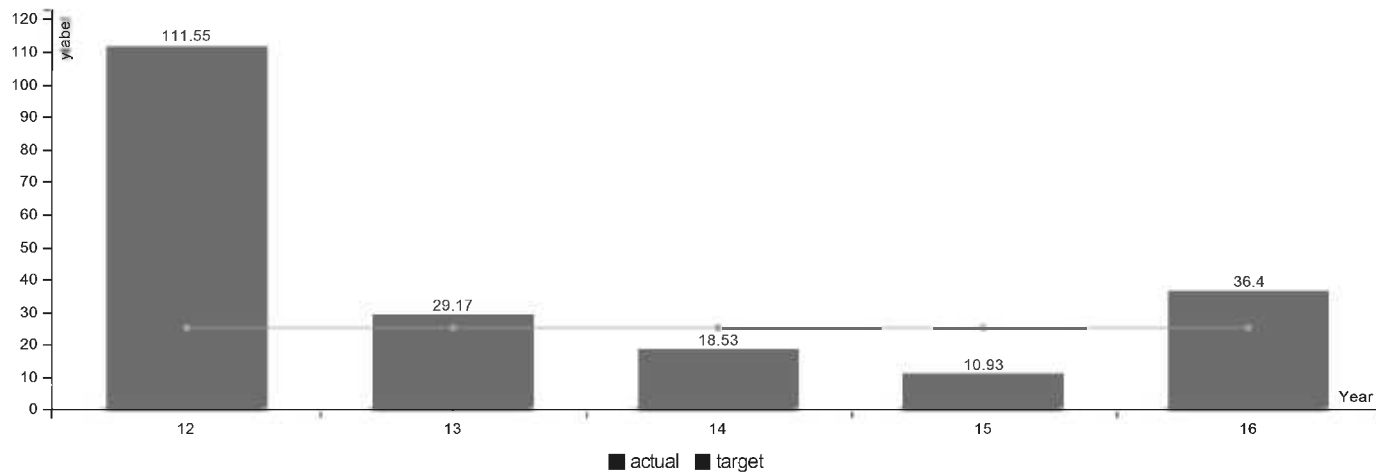
#### How Are We Doing

The results exceeded the target.

#### 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.

KPM #3	Amount of monies recovered for the state divided by the cost of recovery -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>AMOUNT OF MONIES RECOVERED FOR THE STATE DIVIDED BY THE COST OF RECOVERY</b>					
Actual	\$111.55	\$29.17	\$18.53	\$10.93	\$36.40
Target	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00

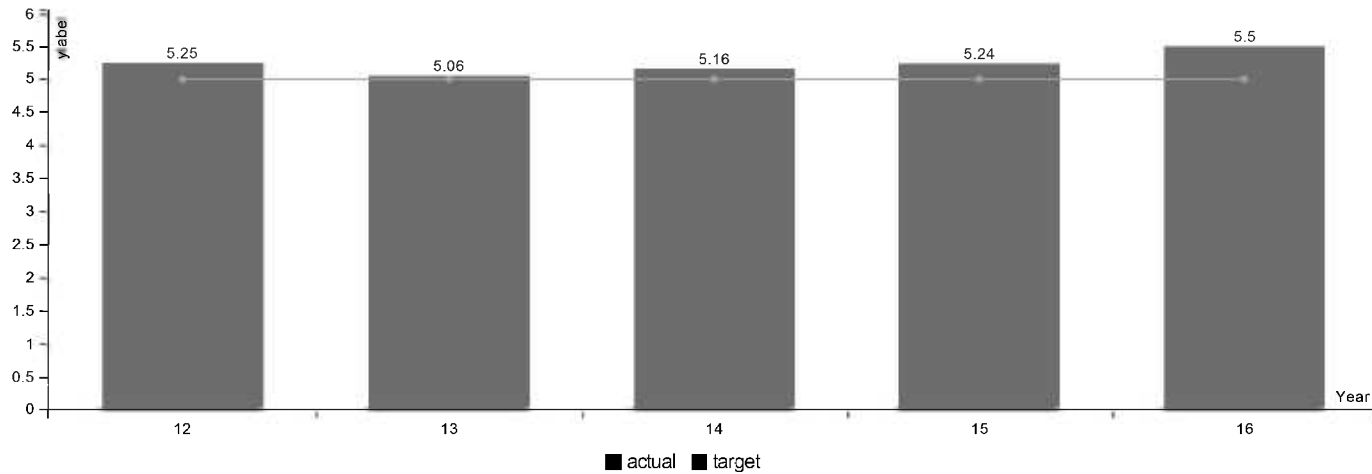
#### How Are We Doing

The results were above the target level for the state fiscal year ending June 30, 2016. DOJ recovered \$36.40 per dollar spent, rather than \$25.00 per dollar spent.

#### 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. In 2016, DOJ received punitive damages awards of \$11.5 million. Punitive damage awards of this nature are rare and to a certain extent out of DOJ's control.

KPM #4	Average working days from receipt of contracting document to first substantive response to agency. -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>AVERAGE WORKING DAYS FROM RECEIPT OF CONTRACTING DOCUMENT TO 1ST SUBSTANTIVE RESPONSE</b>					
Actual	5.25	5.06	5.16	5.24	5.50
Target	5	5	5	5	5

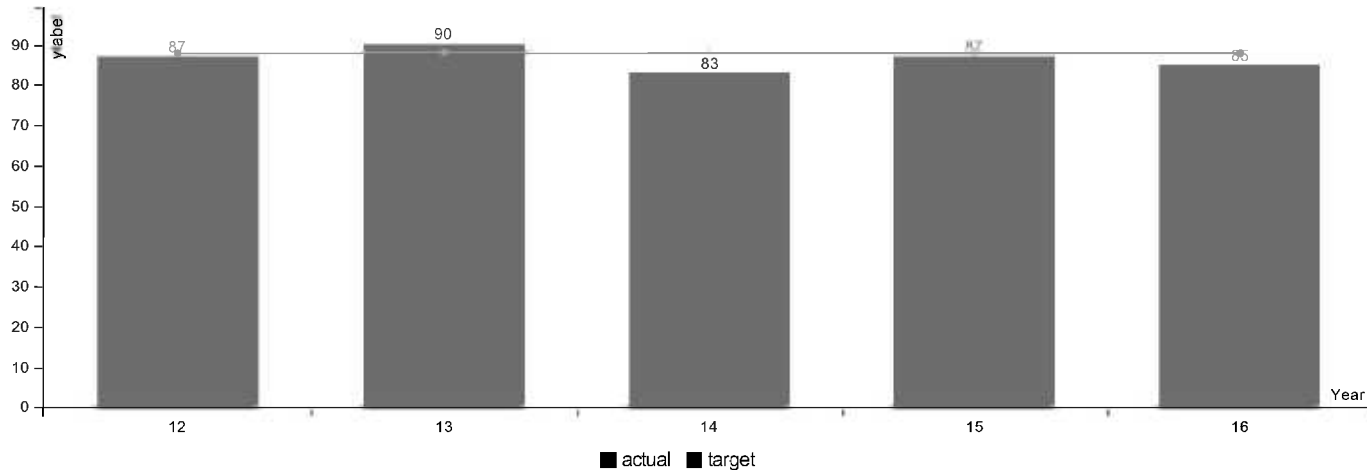
**How Are We Doing**

The results were slightly above the target. With this measure, the lower the number the better.

**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 to examine their contracting document upon receipt and assist them in preparing their document for substantive review by DOJ, which delays our substantive response.

KPM #5	Percentage of legal billings receivables collected within 30 days -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF LEGAL BILLING RECEIVABLES COLLECTED WITHIN 30 DAYS</b>					
Actual	87%	90%	83%	87%	85%
Target	88%	88%	88%	88%	88%

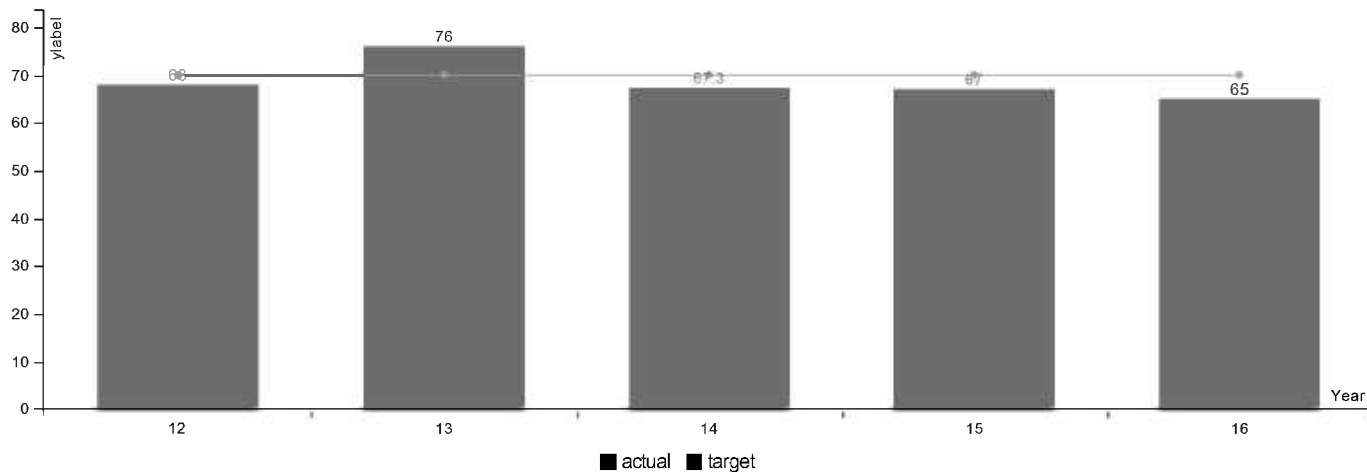
**How Are We Doing**

The results for the state fiscal year ending June 30, 2016 were below the target level.

**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.

KPM #6	Percentage of timely and complete charities' reports submitted relative to total charities registered -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>% TIMELY &amp; COMPLETE CHARITIES' REPORTS SUBMITTED RELATIVE TO TOTAL REGISTERED</b>					
Actual	68%	76%	67.30%	67%	65%
Target	70%	70%	70%	70%	70%

**How Are We Doing**

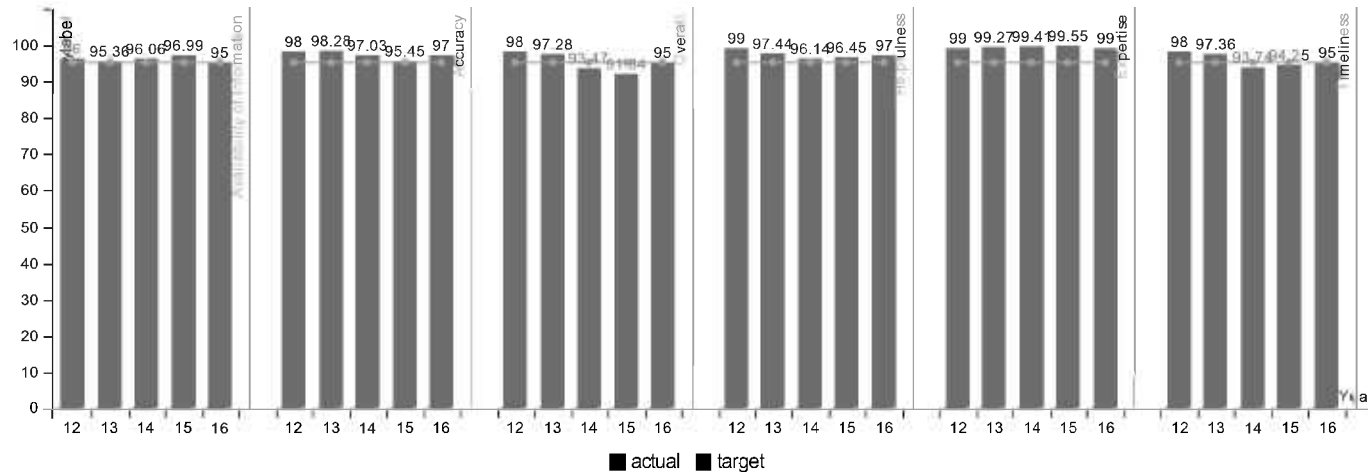
The results were below the target for the state fiscal year ending June 30, 2016.

**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 June 30, 2016 there were 19,352 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.

KPM #7 Customer Service - 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

Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>Availability of Information</b>					
Actual	96%	95.36%	96.06%	96.99%	95%
Target	95%	95%	95%	95%	95%
<b>Accuracy</b>					
Actual	98%	98.28%	97.03%	95.45%	97%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	98%	97.28%	93.47%	91.84%	95%
Target	95%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	99%	97.44%	96.14%	96.45%	97%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	99%	99.27%	99.41%	99.55%	99%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	98%	97.36%	93.74%	94.25%	95%
Target	95%	95%	95%	95%	95%

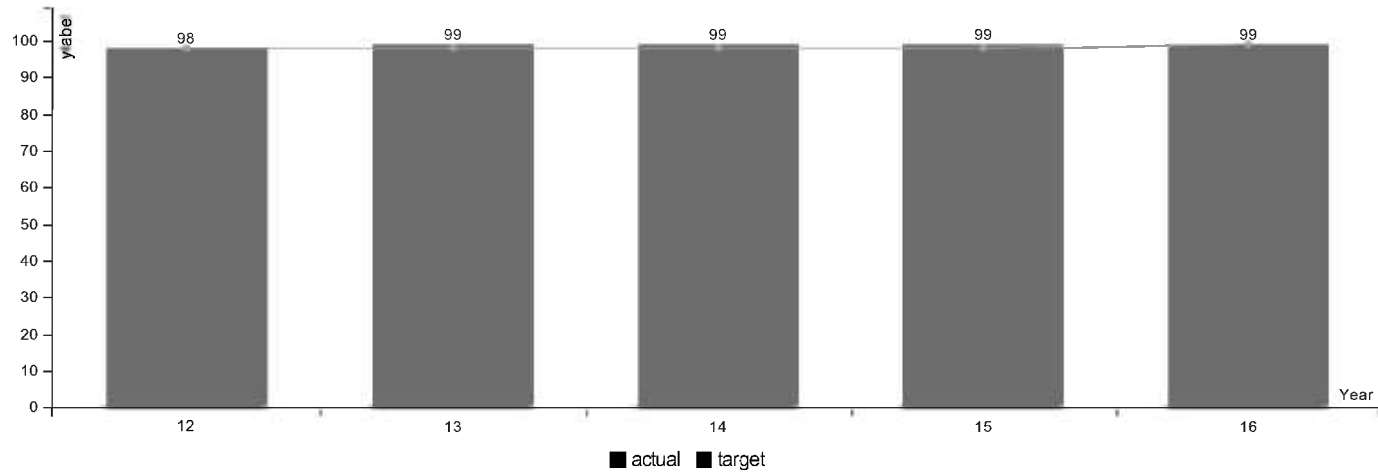
How Are We Doing

The aggregate average for the six categories exceeded the target level, with three of the six individual categories exceeding the target. The other three individual categories all met the 95% target.

**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.

KPM #8	Percentage of Criminal Justice Division cases resolved successfully -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF CRIMINAL JUSTICE DIVISION CASES RESOLVED SUCCESSFULLY</b>					
Actual	98%	99%	99%	99%	99%
Target	98%	98%	98%	98%	99%

**How Are We Doing**

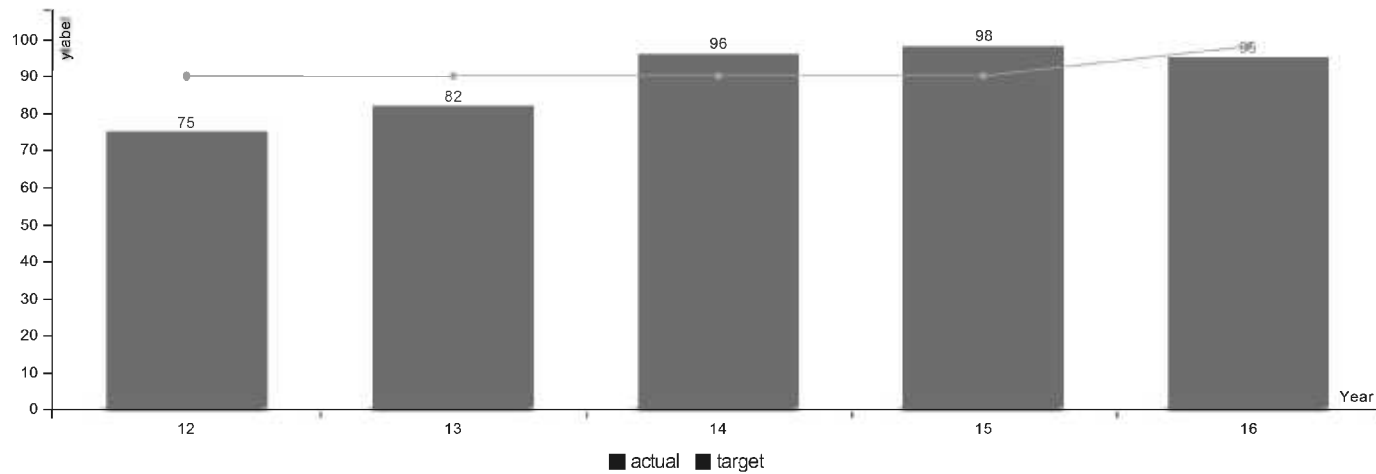
The results met the target.

**Factors Affecting Results**

Because the number of cases resolved in any given year is small (136 in 2016), the outcome in a very small number of cases will be reflected on a percentage basis as an improvement or degradation in performance.



KPM #9	Percentage of crime victims' compensation orders issued within 90 days of claim receipt -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF VICTIMS' COMPENSATION ORDERS ISSUED WITHIN 90 DAYS OF CLAIM RECEIPT</b>					
Actual	75%	82%	96%	98%	95%
Target	90%	90%	90%	90%	98%

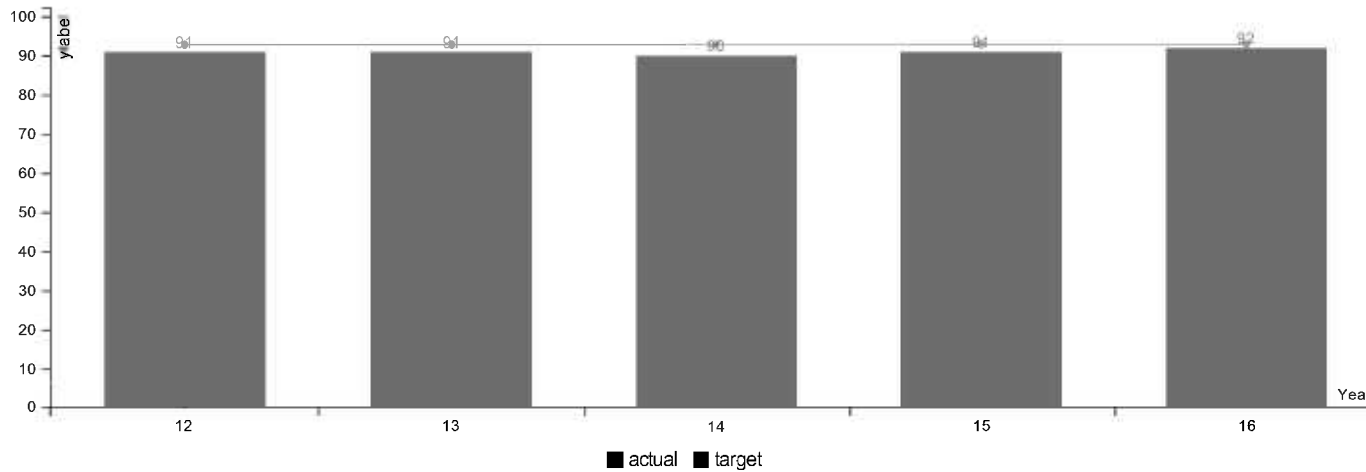
**How Are We Doing**

The results (95%) of the state fiscal year ending June 30, 2016 did not exceed the target. From fiscal years 2012 to 2015, the results steadily improved.

**Factors Affecting Results**

The number of incoming claims and the number of available staff are two factors which may affect the results.

KPM #10	Percentage of support collected by the Child Support Program that is distributed to families -
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>% OF SUPPORT COLLECTED BY THE CSP, WHICH IS DISTRIBUTED TO FAMILIES</b>					
Actual	91%	91%	90%	91%	92%
Target	93%	93%	93%	93%	93%

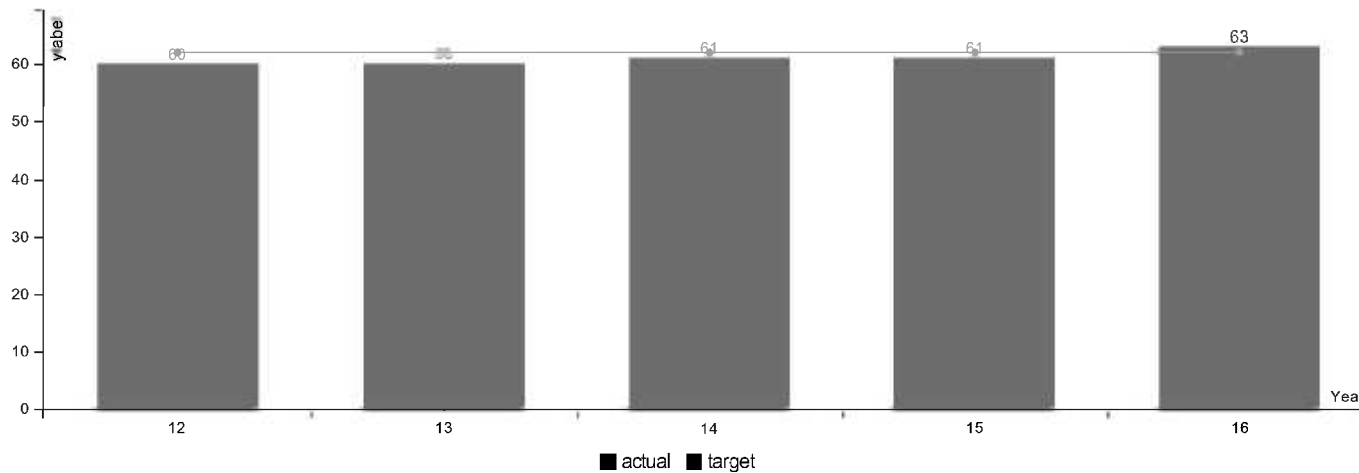
#### How Are We Doing

Data for the federal fiscal year ending September 30, 2016 is now available. The Child Support Program's performance is 92%.

#### 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.

KPM #11	Percentage of current child support collected relative to total child support owed -
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>% OF CURRENT CHILD SUPPORT COLLECTED RELATIVE TO TOTAL CHILD SUPPORT OWED</b>					
Actual	60%	60%	61%	61%	63%
Target	62%	62%	62%	62%	62%

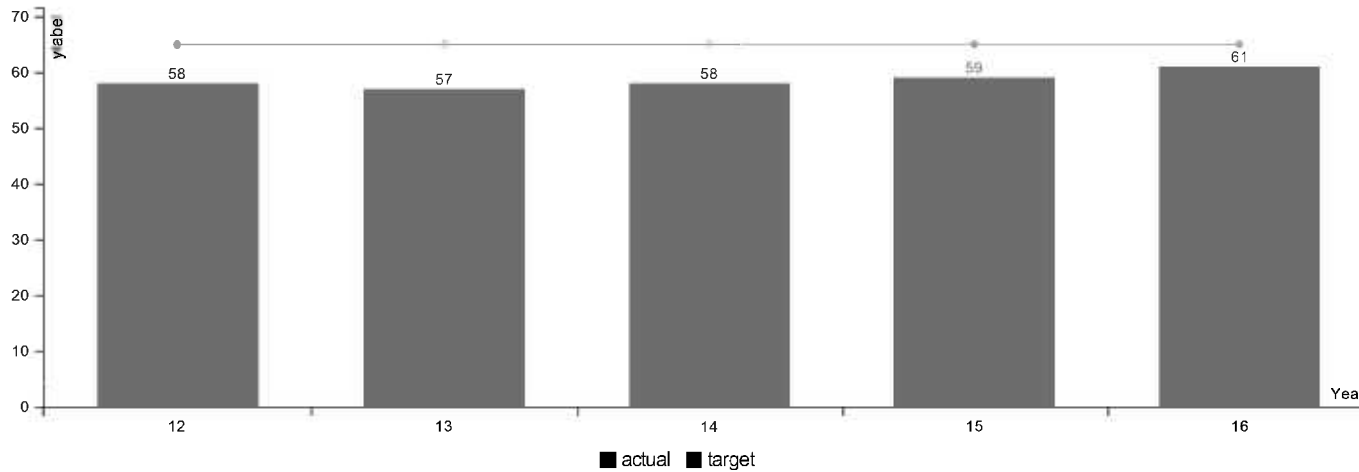
#### How Are We Doing

Data for the federal fiscal year ending September 30, 2016 is now available. The Child Support Program's performance is 63%.

#### 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.

KPM #12	Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due -
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>% OF CSP CASES PAYING TOWARDS ARREARS RELATIVE TO TOTAL CSP CASES WITH ARREARS DUE</b>					
Actual	58%	57%	58%	59%	61%
Target	65%	65%	65%	65%	65%

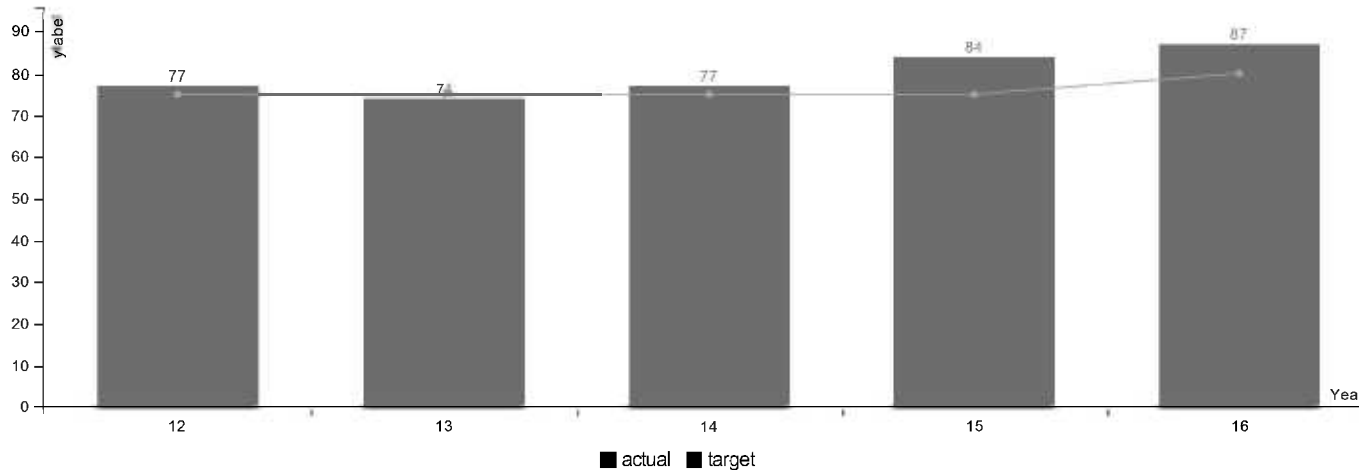
**How Are We Doing**

Data for the federal fiscal year ending September 30, 2016 is now available. The Child Support Program's performance is 61%.

**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.

KPM #13	Percentage of Child Support Program cases with support orders relative to total Program cases -
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
<b>PERCENTAGE OF CSP CASES WITH SUPPORT ORDERS RELATIVE TO TOTAL CSP CASES</b>					
Actual	77%	74%	77%	84%	87%
Target	75%	75%	75%	75%	80%

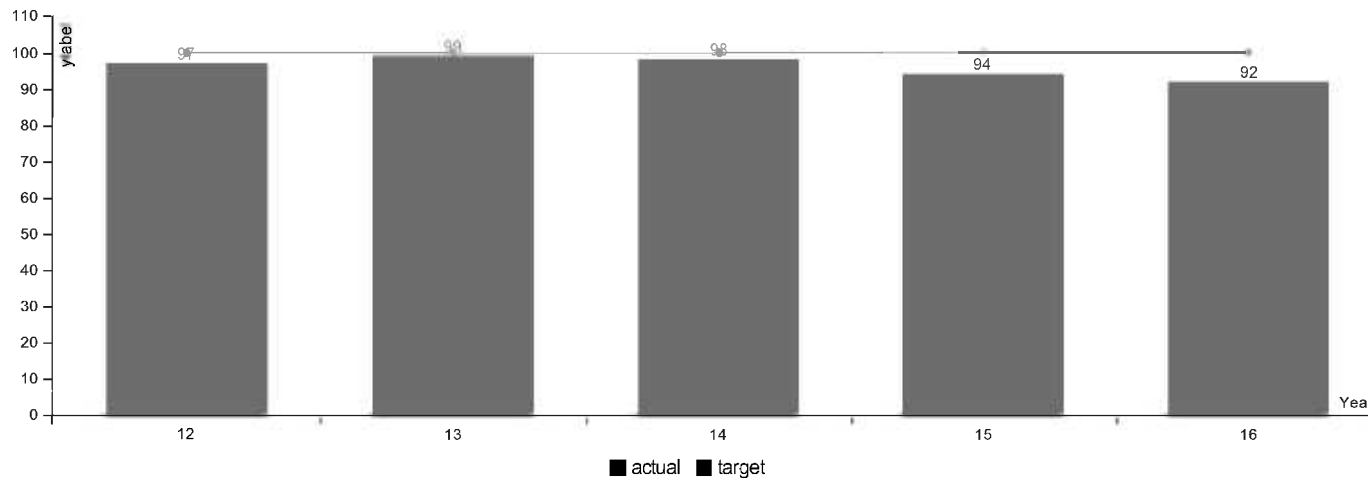
**How Are We Doing**

Data for the federal fiscal year ending September 30, 2016 is now available. The Child Support Program's performance is 87%.

**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; this includes cases that were created in error as a result of interface changes. Those cases inaccurately inflated the Program's caseload count by thousands of cases for the last three years. Since those cases account for part of the denominator in calculating the Program's performance for this measure, the removal of those cases has significantly improved overall performance. All of these factors will affect future results for KPM 13.

KPM #14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>% OF ADULT VICTIMS LEAVING DV SHELTERS WITH A SAFETY PLAN AFTER STAY OF 5 DAYS OR MORE</b>					
Actual	97%	99%	98%	94%	92%
Target	100%	100%	100%	100%	100%

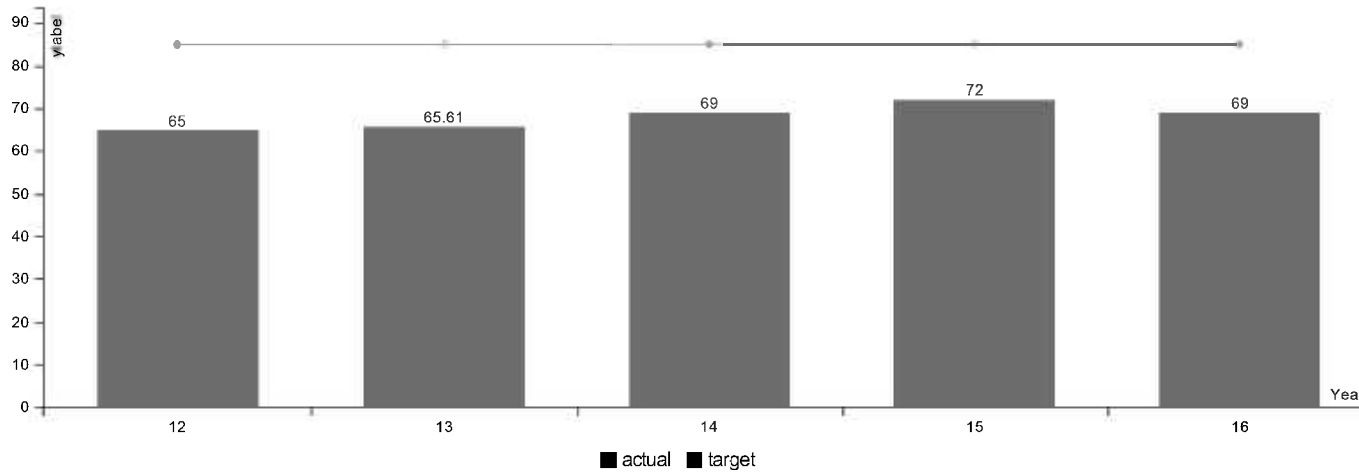
#### How Are We Doing

The results (92%) for the state fiscal year ending June 30, 2016 are short of meeting the target.

#### Factors Affecting Results

DOJ makes grants to support domestic violence shelters. The shelters are operated by private nonprofit 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. This decrease is likely the result of fluctuations in staff at the local level, data recording issues, and not using consistent terminology. The decrease is reflective of administrative inconsistencies but not as a result of an actual decrease in safety planning. The rate will never be 100% because clients leave programs suddenly for myriad reasons, but the data doesn't automatically indicate a true decrease in safety planning service over time.

KPM #15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>% OF SEXUAL ASSAULT EXAMS CONDUCTED BY SPECIALLY TRAINED SANES</b>					
Actual	65%	65.61%	69%	72%	69%
Target	85%	85%	85%	85%	85%

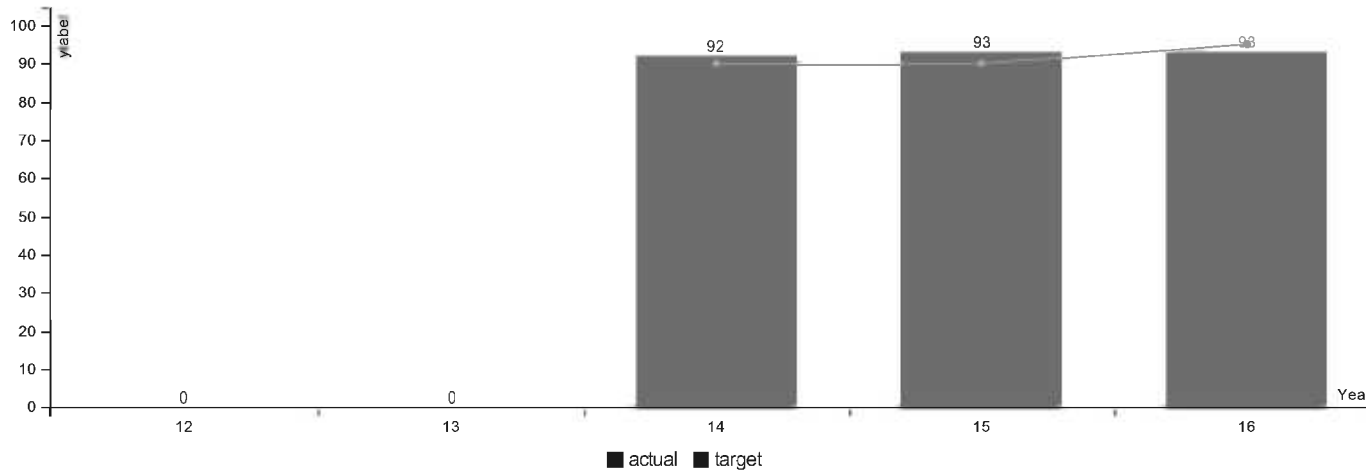
**How Are We Doing**

The state has not met this target.

**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.

KPM #16	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
<b>Percentage of Defense of Criminal Convictions (DCC) Cases Briefed within 210 days</b>					
Actual	No Data	No Data	92%	93%	93%
Target	TBD	TBD	90%	90%	95%

#### How Are We Doing

The results for the state fiscal year ending June 30, 2016 are below the target.

#### 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.



# Agency Management Report

## KPMs for Reporting Year 2016

Published: 11/18/2016 8:30:39 AM

### Justice, Department of

	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	68.75%	25%	6.25%

### Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. Percentage of legal cases in which the state's position is upheld -		96%	95%	Green	
2. Percentage of appropriate litigation resolved through settlement -		68%	60%	Green	
3. Amount of monies recovered for the state divided by the cost of recovery -		\$36.40	\$25.00	Green	
4. Average working days from receipt of contracting document to first substantive response to agency. -		5.50	5	Yellow	
5. Percentage of legal billings receivables collected within 30 days -		85%	88%	Green	
6. Percentage of timely and complete charities' reports submitted relative to total charities registered -		65%	70%	Yellow	
7. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	95%	95%	Green	The actual of 95% is system generated and represents only the "overall" category. The average for the six categories was 96%.
	Accuracy	97%	95%	Green	
	Overall	95%	95%	Green	
	Helpfulness	97%	95%	Green	
	Expertise	99%	95%	Green	
	Timeliness	95%	95%	Green	
8. Percentage of Criminal Justice Division cases resolved successfully -		99%	99%	Green	
9. Percentage of crime victims' compensation orders issued within 90 days of claim receipt -		95%	98%	Green	
10. Percentage of support collected by the Child Support Program that is distributed to families -		92%	93%	Green	This measure is not required for federal reporting; it is a state performance measure only.
11. Percentage of current child support collected relative to total child support owed -		63%	62%	Green	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 -		61%	65%	Yellow	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 -		87%	80%	Green	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.

KPM	Metrics	Actual	Target	Status	Management Comments
14. Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more -		92%	100%	Yellow	
15. Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) -		69%	85%	Red	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. -		93%	95%	Green	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.

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  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
010-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Administration	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Administration	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Administration	101	0	Rebaselining IT Costs	Policy Packages
010-00-00-00000	Administration	102	0	Strengthen Budget Section Staffing	Policy Packages
010-00-00-00000	Administration	103	0	Legal Tools Ongoing Support	Policy Packages
010-00-00-00000	Administration	104	0	Improve Data Access Efficiency	Policy Packages
010-00-00-00000	Administration	105	0	Staff for System Security and Auditing	Policy Packages
010-00-00-00000	Administration	106	0	Network Account Management System	Policy Packages
010-00-00-00000	Administration	107	0	Security Incident and Compliance Mgt System	Policy Packages
010-00-00-00000	Administration	108	0	Permanent Project Manager 1	Policy Packages
010-00-00-00000	Administration	109	0	Electronic Procurement Process Implementation	Policy Packages

**Justice, Dept of**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Administration	110	0	100 Park Square New Generator	Policy Packages
010-00-00-00000	Administration	111	0	Human Resource Analyst 1	Policy Packages
010-00-00-00000	Administration	112	0	Accounting Technician	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	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Appellate	050	0	Fundshifts	Essential Packages
020-00-00-00000	Appellate	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Appellate	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Appellate	081	0	September 2016 Emergency Board	Policy Packages
020-00-00-00000	Appellate	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Appellate	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Appellate	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Appellate	121	0	Thorough Ballot Title Review	Policy Packages
030-00-00-00000	Civil Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Civil Enforcement	021	0	Phase - In	Essential Packages
030-00-00-00000	Civil Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Enforcement	032	0	Above Standard Inflation	Essential Packages

**Justice, Dept of**

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**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Civil Enforcement	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Civil Enforcement	050	0	Fundshifts	Essential Packages
030-00-00-00000	Civil Enforcement	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Civil Enforcement	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Civil Enforcement	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Civil Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Enforcement	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Civil Enforcement	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Civil Enforcement	131	0	Enhanced Medicaid Fraud Control	Policy Packages
030-00-00-00000	Civil Enforcement	132	0	Strengthen Child Advocacy Section	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	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Criminal Justice	050	0	Fundshifts	Essential Packages
040-00-00-00000	Criminal Justice	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Criminal Justice	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Criminal Justice	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Criminal Justice	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Criminal Justice	091	0	Statewide Adjustment DAS Chgs	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Criminal Justice	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Criminal Justice	141	0	Continue Fusion Center	Policy Packages
040-00-00-00000	Criminal Justice	142	0	Criminal Intelligence Center	Policy Packages
040-00-00-00000	Criminal Justice	143	0	Increased Legal Services Support	Policy Packages
040-00-00-00000	Criminal Justice	144	0	Increased Public Corruption Investigation	Policy Packages
040-00-00-00000	Criminal Justice	145	0	Increased Financial Crimes Prosecution	Policy Packages
040-00-00-00000	Criminal Justice	146	0	Continue DUII Prosecution	Policy Packages
040-00-00-00000	Criminal Justice	147	0	Internet Crimes Against Children	Policy Packages
040-00-00-00000	Criminal Justice	148	0	Urban Area Security Initiative	Policy Packages
040-00-00-00000	Criminal Justice	149	0	State Homeland Security Grant	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	040	0	Mandated Caseload	Essential Packages
045-00-00-00000	Crime Victims Program	050	0	Fundshifts	Essential Packages
045-00-00-00000	Crime Victims Program	060	0	Technical Adjustments	Essential Packages
045-00-00-00000	Crime Victims Program	080	0	May 2016 E-Board	Policy Packages
045-00-00-00000	Crime Victims Program	081	0	September 2016 Emergency Board	Policy Packages
045-00-00-00000	Crime Victims Program	090	0	Analyst Adjustments	Policy Packages
045-00-00-00000	Crime Victims Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages

**Justice, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
045-00-00-00000	Crime Victims Program	092	0	Statewide AG Adjustment	Policy Packages
045-00-00-00000	Crime Victims Program	191	0	VOCA Grant Awards	Policy Packages
045-00-00-00000	Crime Victims Program	192	0	CVSD Reclassifications	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
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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	General Counsel	050	0	Fundshifts	Essential Packages
050-00-00-00000	General Counsel	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	General Counsel	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	General Counsel	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	General Counsel	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	General Counsel	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	General Counsel	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	General Counsel	201	0	Maintain Legal Service Level to Agencies	Policy Packages
050-00-00-00000	General Counsel	202	0	Legal Work with Statewide Benefit	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

**Justice, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-00-00-00000	Trial	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Trial	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Trial	050	0	Fundshifts	Essential Packages
060-00-00-00000	Trial	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Trial	080	0	May 2016 E-Board	Policy Packages
060-00-00-00000	Trial	081	0	September 2016 Emergency Board	Policy Packages
060-00-00-00000	Trial	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Trial	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Trial	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Trial	221	0	Improved Trial Division Legal Service	Policy Packages
100-00-00-00000	Defense of Criminal Convictions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	021	0	Phase - In	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	050	0	Fundshifts	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Defense of Criminal Convictions	080	0	May 2016 E-Board	Policy Packages
100-00-00-00000	Defense of Criminal Convictions	081	0	September 2016 Emergency Board	Policy Packages
100-00-00-00000	Defense of Criminal Convictions	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Defense of Criminal Convictions	091	0	Statewide Adjustment DAS Chgs	Policy Packages



**Justice, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-00-00-00000	Defense of Criminal Convictions	092	0	Statewide AG Adjustment	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	040	0	Mandated Caseload	Essential Packages
160-00-00-00000	Division of Child Support	050	0	Fundshifts	Essential Packages
160-00-00-00000	Division of Child Support	060	0	Technical Adjustments	Essential Packages
160-00-00-00000	Division of Child Support	070	0	Revenue Shortfalls	Policy Packages
160-00-00-00000	Division of Child Support	080	0	May 2016 E-Board	Policy Packages
160-00-00-00000	Division of Child Support	081	0	September 2016 Emergency Board	Policy Packages
160-00-00-00000	Division of Child Support	090	0	Analyst Adjustments	Policy Packages
160-00-00-00000	Division of Child Support	091	0	Statewide Adjustment DAS Chgs	Policy Packages
160-00-00-00000	Division of Child Support	092	0	Statewide AG Adjustment	Policy Packages
160-00-00-00000	Division of Child Support	231	0	Restoration of Revenue Reduction	Policy Packages
160-00-00-00000	Division of Child Support	232	0	Child Support Customer Service Center	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	021	0	Phase - In	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	022	0	Phase-out Pgm & One-time Costs	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	031	0	Standard Inflation	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	032	0	Above Standard Inflation	Essential Packages

**Justice, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
161-00-00-00000	Child Support Enforcement Automated System	040	0	Mandated Caseload	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	050	0	Fundshifts	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	060	0	Technical Adjustments	Essential Packages
161-00-00-00000	Child Support Enforcement Automated System	070	0	Revenue Shortfalls	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	080	0	May 2016 E-Board	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	081	0	September 2016 Emergency Board	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	090	0	Analyst Adjustments	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	091	0	Statewide Adjustment DAS Chgs	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	092	0	Statewide AG Adjustment	Policy Packages
161-00-00-00000	Child Support Enforcement Automated System	241	0	Child Support System Project Funding	Policy Packages
187-00-00-00000	Debt Service and Related Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
187-00-00-00000	Debt Service and Related Costs	021	0	Phase - In	Essential Packages
187-00-00-00000	Debt Service and Related Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
187-00-00-00000	Debt Service and Related Costs	031	0	Standard Inflation	Essential Packages
187-00-00-00000	Debt Service and Related Costs	032	0	Above Standard Inflation	Essential Packages
187-00-00-00000	Debt Service and Related Costs	040	0	Mandated Caseload	Essential Packages
187-00-00-00000	Debt Service and Related Costs	050	0	Fundshifts	Essential Packages
187-00-00-00000	Debt Service and Related Costs	060	0	Technical Adjustments	Essential Packages
187-00-00-00000	Debt Service and Related Costs	080	0	May 2016 E-Board	Policy Packages
187-00-00-00000	Debt Service and Related Costs	081	0	September 2016 Emergency Board	Policy Packages
187-00-00-00000	Debt Service and Related Costs	090	0	Analyst Adjustments	Policy Packages
187-00-00-00000	Debt Service and Related Costs	091	0	Statewide Adjustment DAS Chgs	Policy Packages

**Justice, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
187-00-00-00000	Debt Service and Related Costs	092	0	Statewide AG Adjustment	Policy Packages
187-00-00-00000	Debt Service and Related Costs	241	0	Child Support System Project Funding	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

**Justice, Dept of**

**Policy Package List by Priority  
2017-19 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	160-00-00-00000	Division of Child Support
			161-00-00-00000	Child Support Enforcement Automated System
	080	May 2016 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
			161-00-00-00000	Child Support Enforcement Automated System
			187-00-00-00000	Debt Service and Related Costs
	081	September 2016 Emergency 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
			161-00-00-00000	Child Support Enforcement Automated System

**Justice, Dept of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	081	September 2016 Emergency Board	187-00-00-00000	Debt Service and Related Costs
	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
			161-00-00-00000	Child Support Enforcement Automated System
			187-00-00-00000	Debt Service and Related Costs
	091	Statewide Adjustment DAS Chgs	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
			161-00-00-00000	Child Support Enforcement Automated System
			187-00-00-00000	Debt Service and Related Costs

**Justice, Dept of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	092	Statewide AG Adjustment	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
			161-00-00-00000	Child Support Enforcement Automated System
			187-00-00-00000	Debt Service and Related Costs
	101	Rebaselining IT Costs	010-00-00-00000	Administration
	102	Strengthen Budget Section Staffing	010-00-00-00000	Administration
	103	Legal Tools Ongoing Support	010-00-00-00000	Administration
	104	Improve Data Access Efficiency	010-00-00-00000	Administration
	105	Staff for System Security and Auditing	010-00-00-00000	Administration
	106	Network Account Management System	010-00-00-00000	Administration
	107	Security Incident and Compliance Mgt System	010-00-00-00000	Administration
	108	Permanent Project Manager 1	010-00-00-00000	Administration
	109	Electronic Procurement Process Implementati	010-00-00-00000	Administration
	110	100 Park Square New Generator	010-00-00-00000	Administration
	111	Human Resource Analyst 1	010-00-00-00000	Administration
	112	Accounting Technician	010-00-00-00000	Administration

**Justice, Dept of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 13700**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Schiewe, Robert - (503)378-5466**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	121	Thorough Ballot Title Review	020-00-00-00000	Appellate
	131	Enhanced Medicaid Fraud Control	030-00-00-00000	Civil Enforcement
	132	Strengthen Child Advocacy Section	030-00-00-00000	Civil Enforcement
	141	Continue Fusion Center	040-00-00-00000	Criminal Justice
	142	Criminal Intelligence Center	040-00-00-00000	Criminal Justice
	143	Increased Legal Services Support	040-00-00-00000	Criminal Justice
	144	Increased Public Corruption Investigation	040-00-00-00000	Criminal Justice
	145	Increased Financial Crimes Prosecution	040-00-00-00000	Criminal Justice
	146	Continue DUII Prosecution	040-00-00-00000	Criminal Justice
	147	Internet Crimes Against Children	040-00-00-00000	Criminal Justice
	148	Urban Area Security Initiative	040-00-00-00000	Criminal Justice
	149	State Homeland Security Grant	040-00-00-00000	Criminal Justice
	191	VOCA Grant Awards	045-00-00-00000	Crime Victims Program
	192	CVSD Reclassifications	045-00-00-00000	Crime Victims Program
	201	Maintain Legal Service Level to Agencies	050-00-00-00000	General Counsel
	202	Legal Work with Statewide Benefit	050-00-00-00000	General Counsel
	221	Improved Trial Division Legal Service	060-00-00-00000	Trial
	231	Restoration of Revenue Reduction	160-00-00-00000	Division of Child Support
	232	Child Support Customer Service Center	160-00-00-00000	Division of Child Support
	241	Child Support System Project Funding	161-00-00-00000	Child Support Enforcement Automated System
			187-00-00-00000	Debt Service and Related Costs

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	222,318	-	-	-	-	-
3400 Other Funds Ltd	66,078,956	38,075,897	38,075,897	46,849,729	46,849,729	-
6400 Federal Funds Ltd	1,439,097	-	-	-	-	-
All Funds	67,740,371	38,075,897	38,075,897	46,849,729	46,849,729	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(5,000,000)	2,709,377	2,709,377	(1,234,338)	2,772,393	-
8800 General Fund Revenue	5,000,000	-	-	-	-	-
All Funds	-	2,709,377	2,709,377	(1,234,338)	2,772,393	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	222,318	-	-	-	-	-
3400 Other Funds Ltd	61,078,956	40,785,274	40,785,274	45,615,391	49,622,122	-
8800 General Fund Revenue	5,000,000	-	-	-	-	-
6400 Federal Funds Ltd	1,439,097	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$67,740,371</b>	<b>\$40,785,274</b>	<b>\$40,785,274</b>	<b>\$45,615,391</b>	<b>\$49,622,122</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	65,001,997	72,078,162	73,640,326	90,805,933	71,518,298	-
8030 General Fund Debt Svc	461,856	4,005,102	5,200,979	12,199,301	12,497,254	-
All Funds	65,463,853	76,083,264	78,841,305	103,005,234	84,015,552	-
<b>LICENSES AND FEES</b>						



## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	345,347	352,250	352,250	338,000	338,000	-
3400 Other Funds Ltd	12,117,120	5,614,338	5,614,338	7,375,461	7,375,461	-
All Funds	12,462,467	5,966,588	5,966,588	7,713,461	7,713,461	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	2,908,663	4,058,571	4,058,571	4,236,021	4,236,021	-
3400 Other Funds Ltd	6,731,984	8,800,000	8,800,000	9,408,595	9,408,595	-
All Funds	9,640,647	12,858,571	12,858,571	13,644,616	13,644,616	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	140,023,269	178,201,383	178,939,895	215,387,616	207,520,793	-
8800 General Fund Revenue	310	-	-	-	-	-
All Funds	140,023,579	178,201,383	178,939,895	215,387,616	207,520,793	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	26,151,752	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	166,175,021	178,201,383	178,939,895	215,387,616	207,520,793	-
8800 General Fund Revenue	310	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$166,175,331</b>	<b>\$178,201,383</b>	<b>\$178,939,895</b>	<b>\$215,387,616</b>	<b>\$207,520,793</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3200 Other Funds Non-Ltd	252,229	485,171	485,171	503,122	503,122	-

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	20,593,306	1,184,255	1,184,255	136,762	136,762	-
8800 General Fund Revenue	107,973	-	-	-	-	-
All Funds	20,953,508	1,669,426	1,669,426	639,884	639,884	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	3,505,000	15,415,000	18,625,000	14,215,000	15,535,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	56,785	39,898	39,898	60,390	60,390	-
8800 General Fund Revenue	12,656	-	-	-	-	-
All Funds	69,441	39,898	39,898	60,390	60,390	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	60,534	20,000	20,000	20,021	20,021	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	47,754	27,000	27,000	47,758	47,758	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	3,423	-	-	-	-	-
3400 Other Funds Ltd	17,370,563	30,900,375	30,900,375	29,698,571	29,698,571	-
8800 General Fund Revenue	21,662	-	-	-	-	-
All Funds	17,395,648	30,900,375	30,900,375	29,698,571	29,698,571	-

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	109,016,807	142,401,423	157,871,008	190,559,247	188,005,351	-
All Funds	124,237,482	158,141,675	173,611,260	206,881,888	204,327,992	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,961,644	1,484,763	1,484,763	51,798	5,176,718	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	383,898	566,615	566,615	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,297,930	1,174,458	1,174,458	1,174,458	8,090,499	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,263,249	1,356,365	1,356,365	1,479,113	1,479,113	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	63,299	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	19,913,740	20,541,179	20,541,179	21,299,024	21,299,024	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	499,751	-	-	-	-	-
<b>1259 Tsfr From Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	-	2,497,563	2,497,563	2,589,973	2,589,973	-
<b>1730 Tsfr From Transportation, Dept</b>						

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	397,610	474,382	474,382	911,044	911,044	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	26,397,223	27,528,710	27,912,608	28,072,025	40,112,986	-
<b>TOTAL TRANSFERS IN</b>	<b>\$26,397,223</b>	<b>\$27,528,710</b>	<b>\$27,912,608</b>	<b>\$28,072,025</b>	<b>\$40,112,986</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	65,001,997	72,078,162	73,640,326	90,805,933	71,518,298	-
8030 General Fund Debt Svc	461,856	4,005,102	5,200,979	12,199,301	12,497,254	-
3200 Other Funds Non-Ltd	3,509,662	4,895,992	4,895,992	5,077,143	5,077,143	-
3400 Other Funds Ltd	253,055,290	267,730,959	272,063,369	304,422,199	309,916,337	-
8800 General Fund Revenue	142,601	-	-	-	-	-
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	109,016,807	142,401,423	157,871,008	190,559,247	188,005,351	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$446,408,888</b>	<b>\$506,851,890</b>	<b>\$529,411,926</b>	<b>\$619,386,464</b>	<b>\$603,337,024</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,961,644)	(1,484,763)	(1,484,763)	(51,798)	(5,176,718)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(5,142,601)	-	-	-	-	-
<b>2291 Tsfr To Corrections, Dept of</b>						
3400 Other Funds Ltd	(37,860)	(26,000)	(26,000)	(26,000)	(26,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,999,504)	(1,510,763)	(1,510,763)	(77,798)	(5,202,718)	-
8800 General Fund Revenue	(5,142,601)	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,142,105)</b>	<b>(\$1,510,763)</b>	<b>(\$1,510,763)</b>	<b>(\$77,798)</b>	<b>(\$5,202,718)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	65,001,997	72,078,162	73,640,326	90,805,933	71,518,298	-
8030 General Fund Debt Svc	461,856	4,005,102	5,200,979	12,199,301	12,497,254	-
3200 Other Funds Non-Ltd	3,731,980	4,895,992	4,895,992	5,077,143	5,077,143	-
3400 Other Funds Ltd	311,134,742	307,005,470	311,337,880	349,959,792	354,335,741	-
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	110,455,904	142,401,423	157,871,008	190,559,247	188,005,351	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$506,007,154</b>	<b>\$546,126,401</b>	<b>\$568,686,437</b>	<b>\$664,924,057</b>	<b>\$647,756,428</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	11,117,991	13,589,994	14,529,788	17,818,447	15,796,448	-
3400 Other Funds Ltd	99,831,747	110,537,551	116,404,825	131,217,587	129,119,530	-
6400 Federal Funds Ltd	35,702,374	38,765,198	41,137,085	44,960,792	43,295,076	-
All Funds	146,652,112	162,892,743	172,071,698	193,996,826	188,211,054	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	279,181	3,831	3,831	3,973	3,973	-
3400 Other Funds Ltd	2,457,715	1,991,377	1,991,377	2,065,057	2,065,057	-
6400 Federal Funds Ltd	108,014	33,530	33,530	34,771	34,771	-
All Funds	2,844,910	2,028,738	2,028,738	2,103,801	2,103,801	-
<b>3170 Overtime Payments</b>						

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8000 General Fund	34,705	7,421	7,421	7,695	7,695	-
3400 Other Funds Ltd	564,872	140,068	140,068	145,251	145,251	-
6400 Federal Funds Ltd	131,542	43,537	43,537	45,148	45,148	-
All Funds	731,119	191,026	191,026	198,094	198,094	-
<b>3180 Shift Differential</b>						
8000 General Fund	241	240	240	249	249	-
3400 Other Funds Ltd	671	1,975	1,975	2,048	2,048	-
6400 Federal Funds Ltd	896	552	552	572	572	-
All Funds	1,808	2,767	2,767	2,869	2,869	-
<b>3190 All Other Differential</b>						
8000 General Fund	79,133	25,181	25,181	26,112	26,112	-
3400 Other Funds Ltd	312,913	141,156	141,156	146,379	146,379	-
6400 Federal Funds Ltd	299,933	268,105	268,105	278,025	278,025	-
All Funds	691,979	434,442	434,442	450,516	450,516	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,511,251	13,626,667	14,566,461	17,856,476	15,834,477	-
3400 Other Funds Ltd	103,167,918	112,812,127	118,679,401	133,576,322	131,478,265	-
6400 Federal Funds Ltd	36,242,759	39,110,922	41,482,809	45,319,308	43,653,592	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$150,921,928</b>	<b>\$165,549,716</b>	<b>\$174,728,671</b>	<b>\$196,752,106</b>	<b>\$190,966,334</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	4,294	5,652	5,790	8,191	7,164	-
3400 Other Funds Ltd	17,378	33,251	33,375	46,301	45,362	-

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6400 Federal Funds Ltd	15,721	18,171	18,236	24,525	23,499	-
All Funds	37,393	57,074	57,401	79,017	76,025	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,684,967	2,151,045	2,299,439	2,685,828	2,391,653	-
3400 Other Funds Ltd	14,947,940	17,498,643	18,427,237	22,418,399	22,069,690	-
6400 Federal Funds Ltd	5,345,771	6,170,357	6,544,879	6,358,931	6,137,177	-
All Funds	21,978,678	25,820,045	27,271,555	31,463,158	30,598,520	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	729,008	762,420	819,954	899,479	899,479	-
3400 Other Funds Ltd	6,519,240	6,785,876	6,537,122	7,258,733	7,258,733	-
6400 Federal Funds Ltd	2,335,431	2,307,010	2,311,977	2,559,478	2,559,478	-
All Funds	9,583,679	9,855,306	9,669,053	10,717,690	10,717,690	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	866,832	1,036,812	1,108,707	1,347,368	1,192,689	-
3400 Other Funds Ltd	7,633,350	8,457,171	8,907,060	9,850,510	9,690,009	-
6400 Federal Funds Ltd	2,732,540	2,989,666	3,171,115	3,461,623	3,334,198	-
All Funds	11,232,722	12,483,649	13,186,882	14,659,501	14,216,896	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	32,330	144,077	144,077	149,408	149,408	-
3400 Other Funds Ltd	267,112	260,454	260,454	270,090	270,090	-
6400 Federal Funds Ltd	118,115	55,541	55,541	57,596	57,596	-
All Funds	417,557	460,072	460,072	477,094	477,094	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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8000 General Fund	6,994	8,836	8,965	10,175	8,936	-
3400 Other Funds Ltd	47,777	51,910	52,095	55,816	54,687	-
6400 Federal Funds Ltd	23,563	28,800	28,897	29,687	28,445	-
All Funds	78,334	89,546	89,957	95,678	92,068	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	61,448	79,322	81,159	101,941	94,958	-
3400 Other Funds Ltd	605,659	672,237	673,892	794,298	781,710	-
All Funds	667,107	751,559	755,051	896,239	876,668	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,479,665	3,986,738	4,109,783	5,005,728	4,399,686	-
3400 Other Funds Ltd	21,518,061	22,967,064	23,402,830	26,868,799	26,320,144	-
6400 Federal Funds Ltd	12,140,628	12,579,958	12,820,006	13,965,251	13,371,197	-
All Funds	37,138,354	39,533,760	40,332,619	45,839,778	44,091,027	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	-	-	37,690	37,690	-
6400 Federal Funds Ltd	-	21,356	21,356	55,302	55,302	-
All Funds	-	21,356	21,356	92,992	92,992	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,865,538	8,174,902	8,577,874	10,208,118	9,143,973	-
3400 Other Funds Ltd	51,556,517	56,726,606	58,294,065	67,600,636	66,528,115	-
6400 Federal Funds Ltd	22,711,769	24,170,859	24,972,007	26,512,393	25,566,892	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,133,824</b>	<b>\$89,072,367</b>	<b>\$91,843,946</b>	<b>\$104,321,147</b>	<b>\$101,238,980</b>	<b>-</b>

## P.S. BUDGET ADJUSTMENTS



## Budget Support - Detail Revenues and Expenditures

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<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(131,566)	(131,566)	(165,942)	(165,942)	-
3400 Other Funds Ltd	-	(820,782)	(820,782)	(965,035)	(965,035)	-
6400 Federal Funds Ltd	-	(440,264)	(440,264)	(526,950)	(526,950)	-
All Funds	-	(1,392,612)	(1,392,612)	(1,657,927)	(1,657,927)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	18,069	18,069	-	(7,212)	-
3400 Other Funds Ltd	-	169,254	169,254	-	663,171	-
6400 Federal Funds Ltd	-	99,373	99,373	-	1,287,333	-
All Funds	-	286,696	286,696	-	1,943,292	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(113,497)	(113,497)	(165,942)	(173,154)	-
3400 Other Funds Ltd	-	(651,528)	(651,528)	(965,035)	(301,864)	-
6400 Federal Funds Ltd	-	(340,891)	(340,891)	(526,950)	760,383	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,105,916)</b>	<b>(\$1,105,916)</b>	<b>(\$1,657,927)</b>	<b>\$285,365</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	18,376,789	21,688,072	23,030,838	27,898,652	24,805,296	-
3400 Other Funds Ltd	154,724,435	168,887,205	176,321,938	200,211,923	197,704,516	-
6400 Federal Funds Ltd	58,954,528	62,940,890	66,113,925	71,304,751	69,980,867	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$232,055,752</b>	<b>\$253,516,167</b>	<b>\$265,466,701</b>	<b>\$299,415,326</b>	<b>\$292,490,679</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	187,452	198,498	230,275	293,390	165,420	-

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3400 Other Funds Ltd	1,174,918	1,150,072	1,166,736	1,306,305	1,166,623	-
6400 Federal Funds Ltd	617,036	210,129	211,448	239,197	237,997	-
All Funds	1,979,406	1,558,699	1,608,459	1,838,892	1,570,040	-
<b>4125 Out of State Travel</b>						
8000 General Fund	13,361	3,741	3,741	3,880	3,880	-
3400 Other Funds Ltd	150,386	113,506	115,506	117,707	108,107	-
6400 Federal Funds Ltd	28,663	32,477	32,477	33,678	33,678	-
All Funds	192,410	149,724	151,724	155,265	145,665	-
<b>4150 Employee Training</b>						
8000 General Fund	91,578	49,459	58,596	97,627	50,438	-
3400 Other Funds Ltd	429,017	466,030	485,440	498,208	446,268	-
6400 Federal Funds Ltd	213,998	179,755	182,738	187,949	176,202	-
All Funds	734,593	695,244	726,774	783,784	672,908	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,229,967	823,548	828,896	954,877	772,644	-
3400 Other Funds Ltd	3,421,371	5,407,682	5,418,049	5,714,990	5,007,386	-
6400 Federal Funds Ltd	4,312,408	3,756,647	3,763,057	3,936,402	3,749,767	-
All Funds	8,963,746	9,987,877	10,010,002	10,606,269	9,529,797	-
<b>4200 Telecommunications</b>						
8000 General Fund	272,609	175,979	179,669	260,236	195,406	-
3400 Other Funds Ltd	1,953,733	1,057,193	1,060,979	1,184,045	1,062,693	-
6400 Federal Funds Ltd	767,801	718,531	721,387	719,398	675,428	-
All Funds	2,994,143	1,951,703	1,962,035	2,163,679	1,933,527	-

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	246,437	792,045	792,045	890,509	826,199	-
8030 General Fund Debt Svc	139	-	-	-	-	-
3400 Other Funds Ltd	3,105,178	5,457,505	5,457,505	5,785,131	5,199,866	-
6400 Federal Funds Ltd	983,994	2,237,426	2,237,426	2,351,187	2,348,871	-
All Funds	4,335,748	8,486,976	8,486,976	9,026,827	8,374,936	-
<b>4250 Data Processing</b>						
8000 General Fund	749,381	567,004	583,656	859,270	618,258	-
3400 Other Funds Ltd	1,949,126	4,867,036	4,870,773	5,109,289	5,907,241	-
6400 Federal Funds Ltd	2,549,485	5,447,078	5,449,463	2,748,949	2,567,062	-
All Funds	5,247,992	10,881,118	10,903,892	8,717,508	9,092,561	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,271	304	304	828	316	-
3400 Other Funds Ltd	53,655	85,238	85,252	88,674	81,083	-
6400 Federal Funds Ltd	11,562	30,560	30,596	33,500	32,349	-
All Funds	68,488	116,102	116,152	123,002	113,748	-
<b>4300 Professional Services</b>						
8000 General Fund	1,752,050	3,592,300	3,592,300	4,145,341	4,004,196	-
3400 Other Funds Ltd	10,520,162	22,425,455	25,408,626	17,642,033	17,642,033	-
6400 Federal Funds Ltd	5,133,012	26,645,574	26,645,574	27,043,824	26,950,588	-
All Funds	17,405,224	52,663,329	55,646,500	48,831,198	48,596,817	-
<b>4315 IT Professional Services</b>						
8000 General Fund	798	-	-	-	-	-

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3400 Other Funds Ltd	14,754	300,000	300,000	1,206,097	1,206,097	-
6400 Federal Funds Ltd	2,772	-	-	1,772,025	1,772,025	-
All Funds	18,324	300,000	300,000	2,978,122	2,978,122	-
<b>4325 Attorney General</b>						
8000 General Fund	23,436,678	26,757,728	26,757,728	36,180,369	27,099,730	-
3400 Other Funds Ltd	9,028,523	12,922,183	12,922,183	14,645,062	13,525,005	-
6400 Federal Funds Ltd	2,699,963	2,145,926	2,145,926	2,476,245	2,476,245	-
All Funds	35,165,164	41,825,837	41,825,837	53,301,676	43,100,980	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	9,095	8,368	8,521	7,645	6,297	-
3400 Other Funds Ltd	56,404	116,214	116,249	108,958	102,878	-
6400 Federal Funds Ltd	32,488	46,633	46,750	40,858	38,501	-
All Funds	97,987	171,215	171,520	157,461	147,676	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	19,217	24,034	25,934	32,777	20,846	-
3400 Other Funds Ltd	517,353	603,640	604,986	680,448	617,007	-
6400 Federal Funds Ltd	38,686	47,784	48,333	52,632	50,907	-
All Funds	575,256	675,458	679,253	765,857	688,760	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	495,967	1,667,223	1,708,163	2,096,112	1,846,270	-
3400 Other Funds Ltd	16,589,039	13,396,585	13,433,946	14,921,850	14,754,104	-
6400 Federal Funds Ltd	1,124,675	5,604,691	5,621,436	6,071,067	5,939,229	-
All Funds	18,209,681	20,668,499	20,763,545	23,089,029	22,539,603	-

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<b>4450 Fuels and Utilities</b>						
8000 General Fund	221	1	1	-	1	-
3400 Other Funds Ltd	13,281	10,198	10,200	11,276	11,058	-
6400 Federal Funds Ltd	526	8,823	8,823	9,149	9,149	-
All Funds	14,028	19,022	19,024	20,425	20,208	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,383	536	548	543	554	-
3400 Other Funds Ltd	28,282	32,089	32,107	35,864	35,065	-
6400 Federal Funds Ltd	12,987	12,021	12,182	12,497	12,497	-
All Funds	44,652	44,646	44,837	48,904	48,116	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	30,837	214	214	222	222	-
3400 Other Funds Ltd	40,267	68,899	68,899	71,448	71,448	-
6400 Federal Funds Ltd	115,474	84,636	84,702	88,974	88,974	-
All Funds	186,578	153,749	153,815	160,644	160,644	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	506,709	333,633	349,745	489,911	320,874	-
3400 Other Funds Ltd	2,162,147	3,029,792	3,034,107	3,136,747	2,818,231	-
6400 Federal Funds Ltd	1,005,326	791,049	797,809	872,081	671,514	-
All Funds	3,674,182	4,154,474	4,181,661	4,498,739	3,810,619	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	2,647,563	1,728,058	1,797,010	2,127,829	1,720,005	-
3400 Other Funds Ltd	15,735,979	17,254,670	17,306,399	19,509,905	17,878,507	-

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6400 Federal Funds Ltd	7,767,371	8,151,423	8,208,503	8,793,058	8,793,058	-
All Funds	26,150,913	27,134,151	27,311,912	30,430,792	28,391,570	-
<b>4625 Other COI Costs</b>						
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	320,309	519,182	525,910	656,078	556,884	-
3400 Other Funds Ltd	881,602	1,371,320	1,391,559	1,367,600	1,239,721	-
6400 Federal Funds Ltd	1,050,136	1,605,517	1,632,218	1,372,082	1,223,690	-
All Funds	2,252,047	3,496,019	3,549,687	3,395,760	3,020,295	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	99,038	40,327	53,302	82,150	32,644	-
3400 Other Funds Ltd	169,473	473,813	489,377	645,545	519,535	-
6400 Federal Funds Ltd	146,915	513,851	522,501	495,241	475,676	-
All Funds	415,426	1,027,991	1,065,180	1,222,936	1,027,855	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	189,324	138,543	143,565	278,457	147,608	-
3400 Other Funds Ltd	2,356,947	1,767,630	1,779,129	1,773,239	1,557,139	-
6400 Federal Funds Ltd	285,747	1,551,079	1,554,427	1,258,951	1,055,525	-
All Funds	2,832,018	3,457,252	3,477,121	3,310,647	2,760,272	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,305,245	37,420,725	37,640,123	49,458,051	38,388,692	-
8030 General Fund Debt Svc	139	-	-	-	-	-
3400 Other Funds Ltd	70,351,597	92,582,080	95,886,577	95,856,701	91,268,163	-

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6400 Federal Funds Ltd	28,901,025	59,821,610	59,957,776	60,608,944	59,378,932	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$131,558,006</b>	<b>\$189,824,415</b>	<b>\$193,484,476</b>	<b>\$205,923,696</b>	<b>\$189,035,787</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	387,057	-	-	-	-	-
All Funds	387,058	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	14,313	-	-	-	-	-
3400 Other Funds Ltd	45,432	-	-	-	-	-
6400 Federal Funds Ltd	35,053	-	-	-	-	-
All Funds	94,798	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	29,931	29,931	31,038	31,038	-
<b>5550 Data Processing Software</b>						
8000 General Fund	55,000	-	-	-	-	-
3400 Other Funds Ltd	222,093	24,047	24,047	24,937	24,937	-
All Funds	277,093	24,047	24,047	24,937	24,937	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	60,192	-	-	-	-	-
3400 Other Funds Ltd	209,533	408,593	408,593	423,711	423,711	-
All Funds	269,725	408,593	408,593	423,711	423,711	-
<b>5900 Other Capital Outlay</b>						

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Justice, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	145,874	-	-	-	-	-
3400 Other Funds Ltd	270,455	-	-	350,000	-	-
6400 Federal Funds Ltd	86,652	-	-	-	-	-
All Funds	502,981	-	-	350,000	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	275,380	-	-	-	-	-
3400 Other Funds Ltd	1,134,570	432,640	432,640	798,648	448,648	-
6400 Federal Funds Ltd	121,705	29,931	29,931	31,038	31,038	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,531,655</b>	<b>\$462,571</b>	<b>\$462,571</b>	<b>\$829,686</b>	<b>\$479,686</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	102,445	97,347	97,347	100,949	100,949	-
6400 Federal Funds Ltd	1,313,027	1,230,576	1,352,180	1,625,487	1,625,487	-
All Funds	1,415,472	1,327,923	1,449,527	1,726,436	1,726,436	-
<b>6020 Dist to Counties</b>						
8000 General Fund	2,874,653	3,248,204	3,248,204	3,368,387	3,368,387	-
3200 Other Funds Non-Ltd	3,241,797	4,410,821	4,410,821	4,574,021	4,574,021	-
3400 Other Funds Ltd	9,659,019	10,251,783	10,251,783	10,631,099	10,631,099	-
6200 Federal Funds Non-Ltd	15,153,183	15,717,415	15,717,415	16,298,959	16,298,959	-
6400 Federal Funds Ltd	6,674,023	5,862,921	9,754,243	17,259,986	17,259,986	-
All Funds	37,602,675	39,491,144	43,382,466	52,132,452	52,132,452	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	10,000	-	-	-	-	-



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Justice, Dept of

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6400 Federal Funds Ltd	77,745	-	-	-	-	-
All Funds	87,745	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,739,798	9,282,635	9,282,635	9,626,092	4,501,172	-
3400 Other Funds Ltd	5,707,728	4,732,613	4,732,613	4,907,720	10,032,640	-
6400 Federal Funds Ltd	9,839,075	10,180,760	18,328,218	37,307,922	37,307,922	-
All Funds	24,286,601	24,196,008	32,343,466	51,841,734	51,841,734	-
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	227,363	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	1,618,761	2,096,756	2,096,756	2,174,336	2,174,336	-
6400 Federal Funds Ltd	226	-	-	-	-	-
All Funds	1,846,350	2,581,927	2,581,927	2,677,458	2,677,458	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	19,891	19,891	20,627	20,627	-
3400 Other Funds Ltd	-	90,690	90,690	94,046	94,046	-
All Funds	-	110,581	110,581	114,673	114,673	-
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	-	-	-	117,808	117,808	-
<b>6085 Other Special Payments</b>						
8000 General Fund	300,160	418,635	418,635	434,124	434,124	-
3400 Other Funds Ltd	2,877,621	5,784,731	5,784,731	5,998,766	5,998,766	-
6400 Federal Funds Ltd	3,827,511	2,179,730	2,179,730	2,260,379	2,260,379	-
All Funds	7,005,292	8,383,096	8,383,096	8,693,269	8,693,269	-

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<b>6121 Spc Pmt to Governor, Office of the</b>						
6200 Federal Funds Non-Ltd	17,041	22,837	22,837	23,682	23,682	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	63,299	-	-	-	-	-
<b>6198 Spc Pmt to Judicial Dept</b>						
6400 Federal Funds Ltd	166,842	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	79,682	41,400	41,400	42,932	42,932	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	129,318	113,605	113,605	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	11,924,611	12,969,365	12,969,365	13,449,230	8,324,310	-
3200 Other Funds Non-Ltd	3,469,160	4,895,992	4,895,992	5,077,143	5,077,143	-
3400 Other Funds Ltd	19,965,574	23,053,920	23,053,920	23,906,916	29,031,836	-
6200 Federal Funds Non-Ltd	15,170,224	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	22,170,748	19,608,992	31,769,376	58,614,514	58,614,514	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$72,700,317</b>	<b>\$76,268,521</b>	<b>\$88,428,905</b>	<b>\$117,370,444</b>	<b>\$117,370,444</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	385,000	3,204,082	4,133,012	10,590,000	10,825,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	70,160	801,020	1,067,967	1,609,301	1,672,254	-
<b>DEBT SERVICE</b>						

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8030 General Fund Debt Svc	455,160	4,005,102	5,200,979	12,199,301	12,497,254	-
<b>TOTAL DEBT SERVICE</b>	<b>\$455,160</b>	<b>\$4,005,102</b>	<b>\$5,200,979</b>	<b>\$12,199,301</b>	<b>\$12,497,254</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	62,882,025	72,078,162	73,640,326	90,805,933	71,518,298	-
8030 General Fund Debt Svc	455,299	4,005,102	5,200,979	12,199,301	12,497,254	-
3200 Other Funds Non-Ltd	3,469,160	4,895,992	4,895,992	5,077,143	5,077,143	-
3400 Other Funds Ltd	246,176,176	284,955,845	295,695,075	320,774,188	318,453,163	-
6200 Federal Funds Non-Ltd	15,170,224	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	110,148,006	142,401,423	157,871,008	190,559,247	188,005,351	-
<b>TOTAL EXPENDITURES</b>	<b>\$438,300,890</b>	<b>\$524,076,776</b>	<b>\$553,043,632</b>	<b>\$635,738,453</b>	<b>\$611,873,850</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(2,119,972)	-	-	-	-	-
8030 General Fund Debt Svc	(6,557)	-	-	-	-	-
All Funds	(2,126,529)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	262,820	-	-	-	-	-
3400 Other Funds Ltd	64,958,566	22,049,625	15,642,805	29,185,604	35,882,578	-
6200 Federal Funds Non-Ltd	50,451	-	-	-	-	-
6400 Federal Funds Ltd	307,898	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$65,579,735</b>	<b>\$22,049,625</b>	<b>\$15,642,805</b>	<b>\$29,185,604</b>	<b>\$35,882,578</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,279	1,304	1,324	1,399	1,342	-

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8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,279</b>	<b>1,305</b>	<b>1,325</b>	<b>1,399</b>	<b>1,342</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,261.22	1,289.44	1,296.51	1,372.08	1,318.57	-
8280 FTE Reconciliation	-	2.26	2.26	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,261.22</b>	<b>1,291.70</b>	<b>1,298.77</b>	<b>1,372.08</b>	<b>1,318.57</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	15,554,185	6,479,294	6,479,294	8,032,705	8,032,705	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	4,006,731	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	15,554,185	6,479,294	6,479,294	8,032,705	12,039,436	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$15,554,185</b>	<b>\$6,479,294</b>	<b>\$6,479,294</b>	<b>\$8,032,705</b>	<b>\$12,039,436</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	300,000	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	6,173,635	32,022,988	27,542,126	30,062,688	30,062,688	-
8800 General Fund Revenue	310	-	-	-	-	-
All Funds	6,173,945	32,022,988	27,542,126	30,062,688	30,062,688	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	26,151,752	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	32,325,387	32,022,988	27,542,126	30,062,688	30,062,688	-
8800 General Fund Revenue	310	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$32,325,697</b>	<b>\$32,022,988</b>	<b>\$27,542,126</b>	<b>\$30,062,688</b>	<b>\$30,062,688</b>	<b>-</b>

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<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
8800 General Fund Revenue	107,973	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
8800 General Fund Revenue	12,656	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	57,424	20,000	20,000	20,000	20,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	24,217	20,000	20,000	20,000	20,000	-
8800 General Fund Revenue	21,662	-	-	-	-	-
All Funds	45,879	20,000	20,000	20,000	20,000	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	300,000	-	-	-	-	-
3400 Other Funds Ltd	32,407,028	32,062,988	27,582,126	30,102,688	30,102,688	-
8800 General Fund Revenue	142,601	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,849,629</b>	<b>\$32,062,988</b>	<b>\$27,582,126</b>	<b>\$30,102,688</b>	<b>\$30,102,688</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(142,601)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

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8000 General Fund	300,000	-	-	-	-	-
3400 Other Funds Ltd	47,961,213	38,542,282	34,061,420	38,135,393	42,142,124	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$48,261,213</b>	<b>\$38,542,282</b>	<b>\$34,061,420</b>	<b>\$38,135,393</b>	<b>\$42,142,124</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	13,460,666	14,729,087	15,492,981	16,969,766	16,649,189	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	61,290	60,180	60,180	62,407	62,407	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	77,612	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	132,017	276	276	286	286	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	13,731,594	14,789,543	15,553,437	17,032,459	16,711,882	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,731,594</b>	<b>\$14,789,543</b>	<b>\$15,553,437</b>	<b>\$17,032,459</b>	<b>\$16,711,882</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	3,506	4,830	4,830	6,463	6,313	-
<b>3220 Public Employees' Retire Cont</b>						

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3400 Other Funds Ltd	1,973,986	2,325,772	2,446,391	2,656,292	2,610,910	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	866,575	910,080	866,689	951,831	951,831	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,024,331	1,125,919	1,184,357	1,296,283	1,271,759	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	109,299	109,299	113,343	113,343	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6,624	7,641	7,641	7,890	7,710	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	82,555	89,017	89,017	102,194	100,271	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	3,166,759	3,380,976	3,435,588	3,812,805	3,725,298	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	7,124,336	7,953,534	8,143,812	8,947,101	8,787,435	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,124,336</b>	<b>\$7,953,534</b>	<b>\$8,143,812</b>	<b>\$8,947,101</b>	<b>\$8,787,435</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(119,730)	(119,730)	(138,689)	(138,689)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	59,685	59,685	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(60,045)	(60,045)	(138,689)	(138,689)	-



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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$60,045)	(\$60,045)	(\$138,689)	(\$138,689)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	20,855,930	22,683,032	23,637,204	25,840,871	25,360,628	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,855,930</b>	<b>\$22,683,032</b>	<b>\$23,637,204</b>	<b>\$25,840,871</b>	<b>\$25,360,628</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	119,802	121,470	121,470	133,446	115,908	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	10,372	7,383	7,383	7,656	7,656	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	130,117	159,136	159,136	164,198	146,552	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	256,329	290,159	290,159	330,133	287,820	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	276,703	159,536	159,536	226,983	222,413	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	774,968	1,322,458	1,322,458	1,495,921	1,387,890	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,164,256	2,320,553	2,320,553	3,958,906	4,838,809	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,414	11	11	35	18	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	242,845	2,072,158	2,072,158	75,116	75,116	-

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<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	14,124	300,000	300,000	293,236	293,236	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	12,499	22,407	22,407	21,193	20,947	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	145,548	133,877	133,877	142,572	139,767	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,684,487	2,048,552	2,048,552	1,945,821	1,945,821	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	6,934	5,154	5,154	5,405	5,366	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	12,558	9,529	9,529	10,095	9,952	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	32,272	126,084	126,084	132,946	119,365	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	91,896	123,947	123,947	123,175	137,973	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	29,054	25,738	25,738	16,760	12,050	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	843,653	410,654	410,654	492,313	426,613	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	5,849,831	9,658,806	9,658,806	9,575,910	10,193,272	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,849,831</b>	<b>\$9,658,806</b>	<b>\$9,658,806</b>	<b>\$9,575,910</b>	<b>\$10,193,272</b>	<b>-</b>

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<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	59,772	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	13,515	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	222,093	24,047	24,047	24,937	24,937	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	177,292	408,593	408,593	423,711	423,711	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	41,738	-	-	350,000	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	514,410	432,640	432,640	798,648	448,648	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$514,410</b>	<b>\$432,640</b>	<b>\$432,640</b>	<b>\$798,648</b>	<b>\$448,648</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	300,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	300,000	-	-	-	-	-
3400 Other Funds Ltd	27,220,171	32,774,478	33,728,650	36,215,429	36,002,548	-
<b>TOTAL EXPENDITURES</b>	<b>\$27,520,171</b>	<b>\$32,774,478</b>	<b>\$33,728,650</b>	<b>\$36,215,429</b>	<b>\$36,002,548</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	20,741,042	5,767,804	332,770	1,919,964	6,139,576	-

Budget Support - Detail Revenues and Expenditures  
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 Administration

Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$20,741,042</b>	<b>\$5,767,804</b>	<b>\$332,770</b>	<b>\$1,919,964</b>	<b>\$6,139,576</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	111	111	111	115	112	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>115</b>	<b>112</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	109.54	108.80	108.80	112.94	109.80	-
8280 FTE Reconciliation	-	0.46	0.46	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>109.54</b>	<b>109.26</b>	<b>109.26</b>	<b>112.94</b>	<b>109.80</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

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

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	16,358,479	18,524,768	19,196,828	23,434,650	23,434,650	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	7,750	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	2,660	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,779	25,000	25,000	25,000	25,000	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-
3400 Other Funds Ltd	16,370,668	18,549,768	19,221,828	23,459,650	23,459,650	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,370,668</b>	<b>\$18,830,301</b>	<b>\$19,502,361</b>	<b>\$23,827,045</b>	<b>\$23,747,271</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-
3400 Other Funds Ltd	16,370,668	18,549,768	19,221,828	23,459,650	23,459,650	-

## Budget Support - Detail Revenues and Expenditures

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Appellate

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,370,668</b>	<b>\$18,830,301</b>	<b>\$19,502,361</b>	<b>\$23,827,045</b>	<b>\$23,747,271</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	9,064,723	10,220,515	10,767,518	12,534,039	11,504,412	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	72,178	154,923	154,923	160,655	160,655	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	478	7,291	7,291	7,561	7,561	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	92	92	95	95	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	6,211	7,297	7,297	7,567	7,567	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	9,143,590	10,390,118	10,937,121	12,709,917	11,680,290	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,143,590</b>	<b>\$10,390,118</b>	<b>\$10,937,121</b>	<b>\$12,709,917</b>	<b>\$11,680,290</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	643	2,508	2,508	3,646	3,249	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,329,408	1,616,143	1,702,514	2,299,876	2,119,453	-
<b>3221 Pension Obligation Bond</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	585,747	633,452	602,248	668,572	668,572	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	674,727	774,865	816,711	927,611	848,844	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	15,308	37,210	37,210	38,587	38,587	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,566	3,933	3,933	4,410	3,933	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	54,861	62,341	62,341	76,260	70,082	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,608,211	1,740,096	1,768,140	2,132,115	1,900,152	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	4,272,471	4,870,548	4,995,605	6,151,077	5,652,872	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,272,471</b>	<b>\$4,870,548</b>	<b>\$4,995,605</b>	<b>\$6,151,077</b>	<b>\$5,652,872</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(62,649)	(62,649)	(72,361)	(72,361)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(19,305)	(19,305)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(81,954)	(81,954)	(72,361)	(72,361)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$81,954)</b>	<b>(\$81,954)</b>	<b>(\$72,361)</b>	<b>(\$72,361)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						

## Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Appellate

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	13,416,061	15,178,712	15,850,772	18,788,633	17,260,801	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,416,061</b>	<b>\$15,178,712</b>	<b>\$15,850,772</b>	<b>\$18,788,633</b>	<b>\$17,260,801</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	10,598	9,307	9,307	23,035	9,651	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	971	8,965	8,965	9,297	9,297	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	14,763	19,349	19,349	22,683	18,704	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	160,200	241,738	241,738	270,241	192,895	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	62,211	10,477	10,477	10,904	5,622	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	139,013	280,792	280,792	415,378	385,381	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	921	5,073	5,073	41,115	4,621	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	1,502	1,502	1,597	1,558	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	66,364	55,918	55,918	58,211	58,211	-
<b>4325 Attorney General</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,450	2,992	2,992	2,591	1,997	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	50,306	50,110	50,110	58,742	45,964	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	848,615	1,027,159	1,027,159	1,239,686	1,151,794	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	-	-	94	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,679	73	73	420	76	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	17,084	21,841	21,841	26,597	20,049	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,466,578	1,524,663	1,524,663	1,799,215	1,540,622	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	19,797	55,042	55,042	65,982	53,259	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,631	9,447	9,447	49,397	9,797	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	64,952	46,608	46,608	75,832	48,332	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-
3400 Other Funds Ltd	2,932,133	3,371,056	3,371,056	4,171,017	3,557,830	-

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Appellate

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,932,133</b>	<b>\$3,651,589</b>	<b>\$3,651,589</b>	<b>\$4,538,412</b>	<b>\$3,845,451</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	22,474	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	280,533	280,533	367,395	287,621	-
3400 Other Funds Ltd	16,370,668	18,549,768	19,221,828	22,959,650	20,818,631	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,370,668</b>	<b>\$18,830,301</b>	<b>\$19,502,361</b>	<b>\$23,327,045</b>	<b>\$21,106,252</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	500,000	2,641,019	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$2,641,019</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	58	57	57	66	57	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>57</b>	<b>57</b>	<b>66</b>	<b>57</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	57.37	56.37	56.37	63.96	56.37	-
<b>TOTAL AUTHORIZED FTE</b>	<b>57.37</b>	<b>56.37</b>	<b>56.37</b>	<b>63.96</b>	<b>56.37</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Civil Enforcement

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	60,641	-	-	-	-	-
3400 Other Funds Ltd	33,469,694	24,259,405	24,259,405	20,686,493	20,686,493	-
All Funds	33,530,335	24,259,405	24,259,405	20,686,493	20,686,493	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(5,000,000)	-	-	-	-	-
8800 General Fund Revenue	5,000,000	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	60,641	-	-	-	-	-
3400 Other Funds Ltd	28,469,694	24,259,405	24,259,405	20,686,493	20,686,493	-
8800 General Fund Revenue	5,000,000	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$33,530,335</b>	<b>\$24,259,405</b>	<b>\$24,259,405</b>	<b>\$20,686,493</b>	<b>\$20,686,493</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,830,624	4,005,706	4,030,757	3,926,836	4,108,160	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	11,079,755	4,482,964	4,482,964	6,282,695	6,282,695	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	39,913,803	42,973,182	44,570,101	62,807,841	54,941,018	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3200 Other Funds Non-Ltd	252,229	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	18,358,265	178,000	178,000	130,507	130,507	-
All Funds	18,610,494	663,171	663,171	633,629	633,629	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	150	-	-	21	21	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	3,423	-	-	-	-	-
3400 Other Funds Ltd	121,097	11,474,568	11,474,568	10,967,000	10,967,000	-
All Funds	124,520	11,474,568	11,474,568	10,967,000	10,967,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
<b>TRANSFERS IN</b>						
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	6,916,041	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,263,249	1,356,365	1,356,365	1,479,113	1,479,113	-
<b>TRANSFERS IN</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,263,249	1,356,365	1,356,365	1,479,113	8,395,154	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,263,249</b>	<b>\$1,356,365</b>	<b>\$1,356,365</b>	<b>\$1,479,113</b>	<b>\$8,395,154</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,830,624	4,005,706	4,030,757	3,926,836	4,108,160	-
3200 Other Funds Non-Ltd	255,652	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	70,736,319	60,465,079	62,061,998	81,667,177	80,716,395	-
6400 Federal Funds Ltd	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$77,986,303</b>	<b>\$68,491,508</b>	<b>\$70,223,227</b>	<b>\$90,543,773</b>	<b>\$89,774,315</b>	-
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(5,000,000)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,830,624	4,005,706	4,030,757	3,926,836	4,108,160	-
3200 Other Funds Non-Ltd	316,293	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	99,206,013	84,724,484	86,321,403	102,353,670	101,402,888	-
6400 Federal Funds Ltd	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$106,516,638</b>	<b>\$92,750,913</b>	<b>\$94,482,632</b>	<b>\$111,230,266</b>	<b>\$110,460,808</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	327,003	507,984	521,055	404,856	568,776	-
3400 Other Funds Ltd	24,855,748	27,774,059	29,293,429	35,398,932	35,398,932	-

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 Civil Enforcement

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,668,870	1,803,415	1,891,605	2,263,722	2,263,722	-
All Funds	26,851,621	30,085,458	31,706,089	38,067,510	38,231,430	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	251,626	-	-	-	-	-
3400 Other Funds Ltd	1,589,193	657,820	657,820	682,159	682,159	-
6400 Federal Funds Ltd	5,248	-	-	-	-	-
All Funds	1,846,067	657,820	657,820	682,159	682,159	-
<b>3170 Overtime Payments</b>						
8000 General Fund	78	-	-	-	-	-
3400 Other Funds Ltd	199,823	56,572	56,572	58,665	58,665	-
6400 Federal Funds Ltd	10,334	3,648	3,648	3,783	3,783	-
All Funds	210,235	60,220	60,220	62,448	62,448	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	440	861	861	893	893	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,114	-	-	-	-	-
3400 Other Funds Ltd	45,434	6,957	6,957	7,214	7,214	-
All Funds	46,548	6,957	6,957	7,214	7,214	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	579,821	507,984	521,055	404,856	568,776	-
3400 Other Funds Ltd	26,690,638	28,496,269	30,015,639	36,147,863	36,147,863	-
6400 Federal Funds Ltd	1,684,452	1,807,063	1,895,253	2,267,505	2,267,505	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$28,954,911</b>	<b>\$30,811,316</b>	<b>\$32,431,947</b>	<b>\$38,820,224</b>	<b>\$38,984,144</b>	<b>-</b>

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2017-19 Biennium  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5	132	132	114	171	-
3400 Other Funds Ltd	4,020	8,232	8,255	12,635	12,635	-
6400 Federal Funds Ltd	311	557	557	837	837	-
All Funds	4,336	8,921	8,944	13,586	13,643	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	57,673	80,211	82,275	77,287	108,579	-
3400 Other Funds Ltd	3,733,046	4,395,708	4,635,616	6,058,270	6,058,270	-
6400 Federal Funds Ltd	260,241	285,335	299,260	365,725	365,725	-
All Funds	4,050,960	4,761,254	5,017,151	6,501,282	6,532,574	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	26,349	22,450	29,890	23,497	23,497	-
3400 Other Funds Ltd	1,645,954	1,686,790	1,638,039	1,861,018	1,861,018	-
6400 Federal Funds Ltd	111,672	111,838	106,329	117,938	117,938	-
All Funds	1,783,975	1,821,078	1,774,258	2,002,453	2,002,453	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	44,085	38,861	39,861	30,972	43,512	-
3400 Other Funds Ltd	1,984,964	2,140,206	2,256,438	2,673,936	2,673,936	-
6400 Federal Funds Ltd	124,251	136,981	143,728	169,619	169,619	-
All Funds	2,153,300	2,316,048	2,440,027	2,874,527	2,887,067	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	73,782	28,657	28,657	29,717	29,717	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	38,922	38,922	40,362	40,362	-
All Funds	73,782	67,579	67,579	70,079	70,079	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	279	207	207	138	207	-
3400 Other Funds Ltd	12,951	12,901	12,935	15,274	15,274	-
6400 Federal Funds Ltd	710	878	878	1,013	1,013	-
All Funds	13,940	13,986	14,020	16,425	16,494	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,609	3,030	3,030	2,429	3,413	-
3400 Other Funds Ltd	158,649	169,787	170,396	216,887	216,887	-
All Funds	162,258	172,817	173,426	219,316	220,300	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	54,388	91,584	93,060	66,672	100,008	-
3400 Other Funds Ltd	5,376,244	5,711,178	5,818,712	7,387,632	7,387,632	-
6400 Federal Funds Ltd	336,458	386,790	393,186	487,998	487,998	-
All Funds	5,767,090	6,189,552	6,304,958	7,942,302	7,975,638	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	186,388	236,475	248,455	201,109	279,387	-
3400 Other Funds Ltd	12,989,610	14,153,459	14,569,048	18,255,369	18,255,369	-
6400 Federal Funds Ltd	833,643	961,301	982,860	1,183,492	1,183,492	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,009,641</b>	<b>\$15,351,235</b>	<b>\$15,800,363</b>	<b>\$19,639,970</b>	<b>\$19,718,248</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	(2,223)	(2,223)	(2,567)	(2,567)	-
3400 Other Funds Ltd	-	(202,273)	(202,273)	(244,195)	(244,195)	-
6400 Federal Funds Ltd	-	(13,959)	(13,959)	(16,123)	(16,123)	-
All Funds	-	(218,455)	(218,455)	(262,885)	(262,885)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	766,209	742,236	767,287	603,398	845,596	-
3400 Other Funds Ltd	39,680,248	42,447,455	44,382,414	54,159,037	54,159,037	-
6400 Federal Funds Ltd	2,518,095	2,754,405	2,864,154	3,434,874	3,434,874	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,964,552</b>	<b>\$45,944,096</b>	<b>\$48,013,855</b>	<b>\$58,197,309</b>	<b>\$58,439,507</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	632	8,484	8,484	7,251	8,742	-
3400 Other Funds Ltd	402,631	448,479	449,225	525,039	477,039	-
6400 Federal Funds Ltd	41,373	34,256	34,256	39,472	39,472	-
All Funds	444,636	491,219	491,965	571,762	525,253	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,500	-	-	-	-	-
3400 Other Funds Ltd	99,569	32,389	32,389	33,588	30,588	-
6400 Federal Funds Ltd	1,106	19,512	19,512	20,234	20,234	-
All Funds	103,175	51,901	51,901	53,822	50,822	-
<b>4150 Employee Training</b>						
8000 General Fund	1,006	2,777	2,777	2,498	2,821	-
3400 Other Funds Ltd	65,941	62,325	62,487	78,752	73,752	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	25,389	16,933	16,933	19,295	19,295	-
All Funds	92,336	82,035	82,197	100,545	95,868	-
<b>4175 Office Expenses</b>						
8000 General Fund	54	8,138	8,138	4,556	8,026	-
3400 Other Funds Ltd	851,646	937,058	938,793	1,091,076	933,576	-
6400 Federal Funds Ltd	12,859	35,505	35,505	41,979	41,979	-
All Funds	864,559	980,701	982,436	1,137,611	983,581	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,261	2,022	2,022	1,346	1,946	-
3400 Other Funds Ltd	460,002	250,483	251,419	295,786	272,386	-
6400 Federal Funds Ltd	18,581	7,458	7,458	7,121	7,121	-
All Funds	480,844	259,963	260,899	304,253	281,453	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,925	6,779	6,779	10,423	9,670	-
3400 Other Funds Ltd	457,610	1,058,378	1,058,378	1,175,041	1,086,065	-
6400 Federal Funds Ltd	17,240	40,039	40,039	57,017	57,017	-
All Funds	477,775	1,105,196	1,105,196	1,242,481	1,152,752	-
<b>4250 Data Processing</b>						
8000 General Fund	-	3,570	3,570	1,904	3,622	-
3400 Other Funds Ltd	79,417	45,132	45,154	196,491	192,991	-
6400 Federal Funds Ltd	1,095	3,662	3,662	8,734	8,734	-
All Funds	80,512	52,364	52,386	207,129	205,347	-
<b>4275 Publicity and Publications</b>						

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8000 General Fund	-	3	3	-	3	-
3400 Other Funds Ltd	46,271	57,806	57,808	60,603	55,603	-
6400 Federal Funds Ltd	-	2,915	2,915	4,507	4,507	-
All Funds	46,271	60,724	60,726	65,110	60,113	-
<b>4300 Professional Services</b>						
8000 General Fund	652,657	3,099,000	3,099,000	3,226,059	3,132,945	-
3400 Other Funds Ltd	8,103,929	5,516,770	5,516,770	3,660,958	3,660,958	-
6400 Federal Funds Ltd	123	849	849	884	884	-
All Funds	8,756,709	8,616,619	8,616,619	6,887,901	6,794,787	-
<b>4325 Attorney General</b>						
8000 General Fund	381,766	-	-	-	-	-
3400 Other Funds Ltd	8,083,239	11,359,912	11,359,912	12,852,604	12,008,188	-
All Funds	8,465,005	11,359,912	11,359,912	12,852,604	12,008,188	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	312	312	274	285	-
3400 Other Funds Ltd	12,483	23,636	23,642	23,735	22,735	-
6400 Federal Funds Ltd	53	2,071	2,071	1,998	1,998	-
All Funds	12,536	26,019	26,025	26,007	25,018	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,414	2,931	2,931	2,192	3,009	-
3400 Other Funds Ltd	113,696	136,880	137,288	171,541	159,041	-
6400 Federal Funds Ltd	19,334	14,429	14,429	16,372	16,372	-
All Funds	134,444	154,240	154,648	190,105	178,422	-

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<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	40,243	40,243	-	-	-
3400 Other Funds Ltd	3,331,280	3,611,184	3,617,094	4,271,767	4,271,767	-
6400 Federal Funds Ltd	133,751	178,377	178,377	294,606	294,606	-
All Funds	3,465,031	3,829,804	3,835,714	4,566,373	4,566,373	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1	1	-	1	-
3400 Other Funds Ltd	-	63	64	448	448	-
All Funds	-	64	65	448	449	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	11	11	-	11	-
3400 Other Funds Ltd	2,440	869	875	2,310	2,310	-
6400 Federal Funds Ltd	-	48	48	50	50	-
All Funds	2,440	928	934	2,360	2,371	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,706	4,205	4,205	3,892	4,344	-
3400 Other Funds Ltd	118,967	118,652	118,878	141,707	132,907	-
6400 Federal Funds Ltd	13,341	35,471	35,471	39,687	39,687	-
All Funds	138,014	158,328	158,554	185,286	176,938	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	111,492	76,023	76,023	56,354	78,034	-
3400 Other Funds Ltd	4,571,776	4,820,885	4,838,669	5,811,722	5,339,127	-
6400 Federal Funds Ltd	346,302	343,315	343,315	394,943	394,943	-

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All Funds	5,029,570	5,240,223	5,258,007	6,263,019	5,812,104	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	981	2,939	2,939	2,170	2,912	-
3400 Other Funds Ltd	357,180	465,983	466,354	393,502	347,802	-
6400 Federal Funds Ltd	5,529	10,038	10,038	11,729	11,729	-
All Funds	363,690	478,960	479,331	407,401	362,443	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	2,129	2,129	2,208	2,208	-
3400 Other Funds Ltd	37,430	143,142	147,467	284,273	263,273	-
6400 Federal Funds Ltd	2,175	33,020	33,020	44,142	44,142	-
All Funds	39,605	178,291	182,616	330,623	309,623	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	15,915	3,903	3,903	2,311	3,985	-
3400 Other Funds Ltd	284,415	203,178	204,852	303,542	288,042	-
6400 Federal Funds Ltd	7,362	3,249	3,249	8,994	8,994	-
All Funds	307,692	210,330	212,004	314,847	301,021	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,179,309	3,263,470	3,263,470	3,323,438	3,262,564	-
3400 Other Funds Ltd	27,479,922	29,293,204	29,327,518	31,374,485	29,618,598	-
6400 Federal Funds Ltd	645,613	781,147	781,147	1,011,764	1,011,764	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$29,304,844</b>	<b>\$33,337,821</b>	<b>\$33,372,135</b>	<b>\$35,709,687</b>	<b>\$33,892,926</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	36,859	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	23,088	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	24,167	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	195,605	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	279,719	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$279,719</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	227,363	485,171	485,171	503,122	503,122	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	542,161	542,161	562,221	562,221	-
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	227,363	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	-	542,161	542,161	562,221	562,221	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$227,363</b>	<b>\$1,027,332</b>	<b>\$1,027,332</b>	<b>\$1,065,343</b>	<b>\$1,065,343</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,945,518	4,005,706	4,030,757	3,926,836	4,108,160	-
3200 Other Funds Non-Ltd	227,363	485,171	485,171	503,122	503,122	-
3400 Other Funds Ltd	67,439,889	72,282,820	74,252,093	86,095,743	84,339,856	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,163,708	3,535,552	3,645,301	4,446,638	4,446,638	-
<b>TOTAL EXPENDITURES</b>	<b>\$72,776,478</b>	<b>\$80,309,249</b>	<b>\$82,413,322</b>	<b>\$94,972,339</b>	<b>\$93,397,776</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,885,106)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	88,930	-	-	-	-	-
3400 Other Funds Ltd	31,766,124	12,441,664	12,069,310	16,257,927	17,063,032	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,855,054</b>	<b>\$12,441,664</b>	<b>\$12,069,310</b>	<b>\$16,257,927</b>	<b>\$17,063,032</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	198	205	206	244	245	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>198</b>	<b>205</b>	<b>206</b>	<b>244</b>	<b>245</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	196.37	202.54	203.04	238.23	239.23	-
<b>TOTAL AUTHORIZED FTE</b>	<b>196.37</b>	<b>202.54</b>	<b>203.04</b>	<b>238.23</b>	<b>239.23</b>	-

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	159,202	-	-	-	-	-
6400 Federal Funds Ltd	1,439,097	-	-	-	-	-
All Funds	1,598,299	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,104,539	10,889,810	11,674,502	16,024,562	12,525,825	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	7,585,590	7,926,878	8,194,923	8,664,618	8,664,618	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	370,015	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	8,179	821,180	821,180	812,588	812,588	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	8,090,997	3,747,531	3,792,816	4,097,481	4,097,481	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						



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3400 Other Funds Ltd	799	-	-	-	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	383,898	566,615	566,615	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,297,930	1,174,458	1,174,458	1,174,458	1,174,458	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	499,751	-	-	-	-	-
<b>1259 Tsfr From Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	-	2,497,563	2,497,563	2,589,973	2,589,973	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	397,610	474,382	474,382	911,044	911,044	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,196,090	4,146,403	4,530,301	5,242,090	5,242,090	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,196,090</b>	<b>\$4,146,403</b>	<b>\$4,530,301</b>	<b>\$5,242,090</b>	<b>\$5,242,090</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,104,539	10,889,810	11,674,502	16,024,562	12,525,825	-
3400 Other Funds Ltd	10,159,874	12,894,461	13,546,404	14,719,296	14,719,296	-
6400 Federal Funds Ltd	8,090,997	3,747,531	3,792,816	4,097,481	4,097,481	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,355,410</b>	<b>\$27,531,802</b>	<b>\$29,013,722</b>	<b>\$34,841,339</b>	<b>\$31,342,602</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(799)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

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8000 General Fund	9,104,539	10,889,810	11,674,502	16,024,562	12,525,825	-
3200 Other Funds Non-Ltd	159,202	-	-	-	-	-
3400 Other Funds Ltd	10,159,075	12,894,461	13,546,404	14,719,296	14,719,296	-
6400 Federal Funds Ltd	9,530,094	3,747,531	3,792,816	4,097,481	4,097,481	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,952,910</b>	<b>\$27,531,802</b>	<b>\$29,013,722</b>	<b>\$34,841,339</b>	<b>\$31,342,602</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,020,711	2,373,111	2,750,101	4,505,920	3,178,105	-
3400 Other Funds Ltd	4,565,677	6,156,321	6,543,909	6,891,296	6,891,296	-
6400 Federal Funds Ltd	1,874,967	178,704	206,074	375,504	375,504	-
All Funds	8,461,355	8,708,136	9,500,084	11,772,720	10,444,905	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	22,796	9,364	9,364	9,710	9,710	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,927	4,871	4,871	5,051	5,051	-
3400 Other Funds Ltd	215,364	5,131	5,131	5,321	5,321	-
6400 Federal Funds Ltd	1,421	-	-	-	-	-
All Funds	218,712	10,002	10,002	10,372	10,372	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	177	177	184	184	-
3400 Other Funds Ltd	-	116	116	120	120	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	293	293	304	304	-
<b>3190 All Other Differential</b>						
8000 General Fund	735	1,607	1,607	1,666	1,666	-
3400 Other Funds Ltd	9,732	4,095	4,095	4,247	4,247	-
All Funds	10,467	5,702	5,702	5,913	5,913	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,023,373	2,379,766	2,756,756	4,512,821	3,185,006	-
3400 Other Funds Ltd	4,813,569	6,175,027	6,562,615	6,910,694	6,910,694	-
6400 Federal Funds Ltd	1,876,388	178,704	206,074	375,504	375,504	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,713,330</b>	<b>\$8,733,497</b>	<b>\$9,525,445</b>	<b>\$11,799,019</b>	<b>\$10,471,204</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	236	566	704	1,404	833	-
3400 Other Funds Ltd	954	1,722	1,774	2,345	2,345	-
6400 Federal Funds Ltd	584	44	44	114	114	-
All Funds	1,774	2,332	2,522	3,863	3,292	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	325,428	375,766	435,293	803,554	592,323	-
3400 Other Funds Ltd	878,980	973,562	1,034,761	1,171,594	1,171,594	-
6400 Federal Funds Ltd	312,670	28,218	32,540	71,684	71,684	-
All Funds	1,517,078	1,377,546	1,502,594	2,046,832	1,835,601	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	130,508	126,051	158,402	175,542	175,542	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	315,418	378,705	373,261	367,541	367,541	-
6400 Federal Funds Ltd	124,860	-	10,515	-	-	-
All Funds	570,786	504,756	542,178	543,083	543,083	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	149,900	177,270	206,111	329,526	227,948	-
3400 Other Funds Ltd	358,463	467,451	497,102	518,570	518,570	-
6400 Federal Funds Ltd	141,900	13,670	15,764	28,726	28,726	-
All Funds	650,263	658,391	718,977	876,822	775,244	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	142,179	142,179	147,440	147,440	-
3400 Other Funds Ltd	2,675	75,335	75,335	78,122	78,122	-
All Funds	2,675	217,514	217,514	225,562	225,562	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	702	887	1,016	1,694	1,007	-
3400 Other Funds Ltd	1,898	2,700	2,777	2,838	2,838	-
6400 Federal Funds Ltd	892	68	68	138	138	-
All Funds	3,492	3,655	3,861	4,670	3,983	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	12,944	14,279	16,116	27,076	19,109	-
3400 Other Funds Ltd	24,753	28,708	28,708	29,110	29,110	-
All Funds	37,697	42,987	44,824	56,186	48,219	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	338,664	392,679	458,160	820,496	487,136	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	969,028	1,194,777	1,248,311	1,371,346	1,371,346	-
6400 Federal Funds Ltd	461,019	30,528	31,512	66,672	66,672	-
All Funds	1,768,711	1,617,984	1,737,983	2,258,514	1,925,154	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	-	-	37,690	37,690	-
6400 Federal Funds Ltd	-	16,778	16,778	50,724	50,724	-
All Funds	-	16,778	16,778	88,414	88,414	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	958,382	1,229,677	1,417,981	2,306,732	1,651,338	-
3400 Other Funds Ltd	2,552,169	3,122,960	3,262,029	3,579,156	3,579,156	-
6400 Federal Funds Ltd	1,041,925	89,306	107,221	218,058	218,058	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,552,476</b>	<b>\$4,441,943</b>	<b>\$4,787,231</b>	<b>\$6,103,946</b>	<b>\$5,448,552</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(9,469)	(9,469)	(16,508)	(16,508)	-
3400 Other Funds Ltd	-	(45,389)	(45,389)	(48,960)	(48,960)	-
All Funds	-	(54,858)	(54,858)	(65,468)	(65,468)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(7,212)	-
3400 Other Funds Ltd	-	1	1	-	-	-
All Funds	-	1	1	-	(7,212)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(9,469)	(9,469)	(16,508)	(23,720)	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(45,388)	(45,388)	(48,960)	(48,960)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$54,857)</b>	<b>(\$54,857)</b>	<b>(\$65,468)</b>	<b>(\$72,680)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,981,755	3,599,974	4,165,268	6,803,045	4,812,624	-
3400 Other Funds Ltd	7,365,738	9,252,599	9,779,256	10,440,890	10,440,890	-
6400 Federal Funds Ltd	2,918,313	268,010	313,295	593,562	593,562	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,265,806</b>	<b>\$13,120,583</b>	<b>\$14,257,819</b>	<b>\$17,837,497</b>	<b>\$15,847,076</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	130,171	182,878	214,655	278,741	149,780	-
3400 Other Funds Ltd	328,779	257,867	272,853	272,971	255,971	-
6400 Federal Funds Ltd	393,937	53,312	53,312	76,932	76,932	-
All Funds	852,887	494,057	540,820	628,644	482,683	-
<b>4125 Out of State Travel</b>						
8000 General Fund	6,271	2,746	2,746	2,848	2,848	-
3400 Other Funds Ltd	7,176	8,800	10,800	9,126	8,126	-
6400 Federal Funds Ltd	15,263	4,120	4,120	4,272	4,272	-
All Funds	28,710	15,666	17,666	16,246	15,246	-
<b>4150 Employee Training</b>						
8000 General Fund	41,257	40,441	49,578	86,319	44,304	-
3400 Other Funds Ltd	93,371	58,870	77,916	66,312	60,312	-
6400 Federal Funds Ltd	20,043	9,002	9,002	11,855	11,855	-
All Funds	154,671	108,313	136,496	164,486	116,471	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4175 Office Expenses</b>						
8000 General Fund	14,135	42,471	47,819	57,061	34,952	-
3400 Other Funds Ltd	61,192	89,661	96,124	87,815	79,215	-
6400 Federal Funds Ltd	18,209	14,177	14,177	14,156	14,156	-
All Funds	93,536	146,309	158,120	159,032	128,323	-
<b>4200 Telecommunications</b>						
8000 General Fund	80,216	70,129	73,819	114,147	81,317	-
3400 Other Funds Ltd	173,056	224,554	226,234	279,966	252,966	-
6400 Federal Funds Ltd	72,927	22,706	22,706	26,016	26,016	-
All Funds	326,199	317,389	322,759	420,129	360,299	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	71,779	175,166	175,166	213,827	198,385	-
3400 Other Funds Ltd	140,328	235,290	235,290	256,806	238,260	-
6400 Federal Funds Ltd	773	55,513	55,513	-	-	-
All Funds	212,880	465,969	465,969	470,633	436,645	-
<b>4250 Data Processing</b>						
8000 General Fund	38,032	36,246	52,898	142,128	52,840	-
3400 Other Funds Ltd	75,198	74,564	77,205	94,147	88,147	-
6400 Federal Funds Ltd	89,001	9,823	9,823	18,763	18,763	-
All Funds	202,231	120,633	139,926	255,038	159,750	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	142	142	147	147	-
3400 Other Funds Ltd	-	692	702	718	718	-

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6400 Federal Funds Ltd	-	960	960	996	996	-
All Funds	-	1,794	1,804	1,861	1,861	-
<b>4300 Professional Services</b>						
8000 General Fund	174,029	18,364	18,364	19,117	19,117	-
3400 Other Funds Ltd	21,482	35,146	35,146	36,587	36,587	-
6400 Federal Funds Ltd	953,945	287,866	287,866	299,669	299,669	-
All Funds	1,149,456	341,376	341,376	355,373	355,373	-
<b>4325 Attorney General</b>						
8000 General Fund	4,267,937	5,695,133	5,695,133	6,443,473	6,020,137	-
3400 Other Funds Ltd	143	600,601	600,601	679,520	634,876	-
6400 Federal Funds Ltd	6,233	-	-	-	-	-
All Funds	4,274,313	6,295,734	6,295,734	7,122,993	6,655,013	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	446	5,203	5,356	5,348	5,203	-
3400 Other Funds Ltd	5,087	5,190	5,212	4,509	4,109	-
6400 Federal Funds Ltd	-	81	81	29	29	-
All Funds	5,533	10,474	10,649	9,886	9,341	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	14,943	19,525	21,425	28,317	16,450	-
3400 Other Funds Ltd	10,422	23,515	23,943	25,386	23,286	-
6400 Federal Funds Ltd	5,148	2,590	2,590	3,002	3,002	-
All Funds	30,513	45,630	47,958	56,705	42,738	-
<b>4425 Facilities Rental and Taxes</b>						



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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	245,160	287,545	328,485	596,339	414,414	-
3400 Other Funds Ltd	708,609	815,282	839,345	775,235	775,235	-
6400 Federal Funds Ltd	242,567	64,277	64,277	-	-	-
All Funds	1,196,336	1,167,104	1,232,107	1,371,574	1,189,649	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	518	530	536	536	-
3400 Other Funds Ltd	199	276	281	280	280	-
6400 Federal Funds Ltd	-	185	185	186	186	-
All Funds	199	979	996	1,002	1,002	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	22,563	101,419	117,531	150,889	81,086	-
3400 Other Funds Ltd	27,449	27,978	31,784	31,657	29,657	-
6400 Federal Funds Ltd	81,657	30,463	30,463	30,449	30,449	-
All Funds	131,669	159,860	179,778	212,995	141,192	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	504,012	522,144	591,096	899,778	493,727	-
3400 Other Funds Ltd	779,586	933,061	948,728	1,027,389	991,212	-
6400 Federal Funds Ltd	211,516	530,724	530,724	581,190	581,190	-
All Funds	1,495,114	1,985,929	2,070,548	2,508,357	2,066,129	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	32,497	53,690	60,418	81,566	65,722	-
3400 Other Funds Ltd	19,834	94,253	113,657	104,781	96,181	-
6400 Federal Funds Ltd	42,102	49,582	49,582	6,548	6,548	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	94,433	197,525	223,657	192,895	168,451	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	63,279	31,009	43,984	63,181	22,981	-
3400 Other Funds Ltd	34,937	19,538	26,452	24,576	23,176	-
6400 Federal Funds Ltd	10,923	120,684	120,684	125,149	125,149	-
All Funds	109,139	171,231	191,120	212,906	171,306	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	108,095	5,067	10,089	37,755	9,255	-
3400 Other Funds Ltd	55,082	77,254	85,405	85,875	78,875	-
6400 Federal Funds Ltd	36,793	28,264	28,264	28,294	28,294	-
All Funds	199,970	110,585	123,758	151,924	116,424	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,814,822	7,289,836	7,509,234	9,221,517	7,713,201	-
3400 Other Funds Ltd	2,541,930	3,582,392	3,707,678	3,863,656	3,677,189	-
6400 Federal Funds Ltd	2,201,037	1,284,329	1,284,329	1,227,506	1,227,506	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,557,789</b>	<b>\$12,156,557</b>	<b>\$12,501,241</b>	<b>\$14,312,679</b>	<b>\$12,617,896</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	5,085	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	29,931	29,931	31,038	31,038	-
<b>5550 Data Processing Software</b>						
8000 General Fund	55,000	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5600 Data Processing Hardware</b>						
8000 General Fund	60,192	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	120,983	-	-	-	-	-
3400 Other Funds Ltd	7,914	-	-	-	-	-
All Funds	128,897	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	241,260	-	-	-	-	-
3400 Other Funds Ltd	7,914	-	-	-	-	-
6400 Federal Funds Ltd	-	29,931	29,931	31,038	31,038	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$249,174</b>	<b>\$29,931</b>	<b>\$29,931</b>	<b>\$31,038</b>	<b>\$31,038</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	1,047,734	977,362	977,362	1,013,524	1,013,524	-
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	2,399,848	1,146,499	1,146,499	1,188,919	1,188,919	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	77,745	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	226	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	160	-	-	-	-	-
3400 Other Funds Ltd	400	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	497,611	-	-	-	-	-
All Funds	498,171	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	79,682	41,400	41,400	42,932	42,932	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	160	-	-	-	-	-
3400 Other Funds Ltd	400	-	-	-	-	-
6400 Federal Funds Ltd	4,102,846	2,165,261	2,165,261	2,245,375	2,245,375	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,103,406</b>	<b>\$2,165,261</b>	<b>\$2,165,261</b>	<b>\$2,245,375</b>	<b>\$2,245,375</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	9,037,997	10,889,810	11,674,502	16,024,562	12,525,825	-
3400 Other Funds Ltd	9,915,982	12,834,991	13,486,934	14,304,546	14,118,079	-
6400 Federal Funds Ltd	9,222,196	3,747,531	3,792,816	4,097,481	4,097,481	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,176,175</b>	<b>\$27,472,332</b>	<b>\$28,954,252</b>	<b>\$34,426,589</b>	<b>\$30,741,385</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(66,542)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	159,202	-	-	-	-	-
3400 Other Funds Ltd	243,093	59,470	59,470	414,750	601,217	-
6400 Federal Funds Ltd	307,898	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$710,193</b>	<b>\$59,470</b>	<b>\$59,470</b>	<b>\$414,750</b>	<b>\$601,217</b>	-
<b>AUTHORIZED POSITIONS</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8150 Class/Unclass Positions	58	54	60	69	58	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>54</b>	<b>60</b>	<b>69</b>	<b>58</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	54.65	53.00	56.21	67.80	57.76	-
<b>TOTAL AUTHORIZED FTE</b>	<b>54.65</b>	<b>53.00</b>	<b>56.21</b>	<b>67.80</b>	<b>57.76</b>	<b>-</b>

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Crime Victims Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	12,380,086	4,286,198	4,286,198	15,079,531	15,079,531	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	2,709,377	2,709,377	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	12,380,086	6,995,575	6,995,575	15,079,531	15,079,531	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$12,380,086</b>	<b>\$6,995,575</b>	<b>\$6,995,575</b>	<b>\$15,079,531</b>	<b>\$15,079,531</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,957,398	12,342,750	12,430,794	13,022,016	7,885,623	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	109	750	750	114	114	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	1,857,216	1,006,255	1,006,255	6,255	6,255	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	13,132	12,200	12,200	11,390	11,390	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

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3400 Other Funds Ltd	47,754	27,000	27,000	47,758	47,758	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	313,316	1,003,000	1,003,000	1,000,000	1,000,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,960,845	1,484,763	1,484,763	-	5,124,920	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	63,299	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	19,913,740	20,541,179	20,541,179	21,299,024	21,299,024	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	22,937,884	22,025,942	22,025,942	21,299,024	26,423,944	-
<b>TOTAL TRANSFERS IN</b>	<b>\$22,937,884</b>	<b>\$22,025,942</b>	<b>\$22,025,942</b>	<b>\$21,299,024</b>	<b>\$26,423,944</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,957,398	12,342,750	12,430,794	13,022,016	7,885,623	-
3400 Other Funds Ltd	25,169,411	24,075,147	24,075,147	22,364,541	27,489,461	-
6400 Federal Funds Ltd	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$53,476,588</b>	<b>\$55,511,869</b>	<b>\$68,271,329</b>	<b>\$94,427,227</b>	<b>\$94,394,240</b>	<b>-</b>

## TRANSFERS OUT

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<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,960,845)	(1,484,763)	(1,484,763)	-	(5,124,920)	-
<b>2291 Tsfr To Corrections, Dept of</b>						
3400 Other Funds Ltd	(37,860)	(26,000)	(26,000)	(26,000)	(26,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,998,705)	(1,510,763)	(1,510,763)	(26,000)	(5,150,920)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,998,705)</b>	<b>(\$1,510,763)</b>	<b>(\$1,510,763)</b>	<b>(\$26,000)</b>	<b>(\$5,150,920)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,957,398	12,342,750	12,430,794	13,022,016	7,885,623	-
3400 Other Funds Ltd	34,550,792	29,559,959	29,559,959	37,418,072	37,418,072	-
6400 Federal Funds Ltd	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$62,857,969</b>	<b>\$60,996,681</b>	<b>\$73,756,141</b>	<b>\$109,480,758</b>	<b>\$104,322,851</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	217,546	1,007,484	1,036,388	1,166,223	1,166,223	-
3400 Other Funds Ltd	2,708,338	2,052,743	2,198,503	2,268,033	2,268,033	-
6400 Federal Funds Ltd	688,777	720,025	971,606	1,249,953	1,249,953	-
All Funds	3,614,661	3,780,252	4,206,497	4,684,209	4,684,209	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	4,891	-	-	-	-	-
6400 Federal Funds Ltd	2,096	-	-	-	-	-



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All Funds	6,987	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	18	-	-	-	-	-
3400 Other Funds Ltd	14	5,160	5,160	5,351	5,351	-
All Funds	32	5,160	5,160	5,351	5,351	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	204	204	212	212	-
<b>3190 All Other Differential</b>						
8000 General Fund	331	-	-	-	-	-
3400 Other Funds Ltd	17,542	4,460	4,460	4,625	4,625	-
6400 Federal Funds Ltd	6,661	-	-	-	-	-
All Funds	24,534	4,460	4,460	4,625	4,625	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	217,895	1,007,484	1,036,388	1,166,223	1,166,223	-
3400 Other Funds Ltd	2,730,785	2,062,567	2,208,327	2,278,221	2,278,221	-
6400 Federal Funds Ltd	697,534	720,025	971,606	1,249,953	1,249,953	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,646,214</b>	<b>\$3,790,076</b>	<b>\$4,216,321</b>	<b>\$4,694,397</b>	<b>\$4,694,397</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	84	377	377	488	488	-
3400 Other Funds Ltd	996	899	899	1,166	1,166	-
6400 Federal Funds Ltd	266	264	329	492	492	-
All Funds	1,346	1,540	1,605	2,146	2,146	-

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<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	32,374	159,082	163,646	170,202	170,202	-
3400 Other Funds Ltd	398,849	325,682	348,699	336,675	336,675	-
6400 Federal Funds Ltd	104,018	113,693	153,418	174,727	174,727	-
All Funds	535,241	598,457	665,763	681,604	681,604	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	14,307	11,344	59,281	67,685	67,685	-
3400 Other Funds Ltd	176,870	188,886	121,363	132,222	132,222	-
6400 Federal Funds Ltd	46,015	38,026	54,995	44,471	44,471	-
All Funds	237,192	238,256	235,639	244,378	244,378	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	16,612	76,462	78,673	86,597	86,597	-
3400 Other Funds Ltd	203,640	156,111	167,260	172,114	172,114	-
6400 Federal Funds Ltd	51,678	55,082	74,327	95,620	95,620	-
All Funds	271,930	287,655	320,260	354,331	354,331	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	91,035	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	129	590	590	590	590	-
3400 Other Funds Ltd	1,588	1,410	1,410	1,410	1,410	-
6400 Federal Funds Ltd	376	414	511	594	594	-
All Funds	2,093	2,414	2,511	2,594	2,594	-
<b>3260 Mass Transit Tax</b>						

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8000 General Fund	1,306	3,572	3,572	6,997	6,997	-
3400 Other Funds Ltd	16,388	15,842	15,842	13,669	13,669	-
All Funds	17,694	19,414	19,414	20,666	20,666	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	62,847	261,256	265,684	285,286	285,286	-
3400 Other Funds Ltd	824,980	624,056	628,976	681,458	681,458	-
6400 Federal Funds Ltd	182,011	183,168	230,352	287,523	287,523	-
All Funds	1,069,838	1,068,480	1,125,012	1,254,267	1,254,267	-
<b>3280 Other OPE</b>						
6400 Federal Funds Ltd	-	4,578	4,578	4,578	4,578	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	127,659	512,683	571,823	617,845	617,845	-
3400 Other Funds Ltd	1,714,346	1,312,886	1,284,449	1,338,714	1,338,714	-
6400 Federal Funds Ltd	384,364	395,225	518,510	608,005	608,005	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,226,369</b>	<b>\$2,220,794</b>	<b>\$2,374,782</b>	<b>\$2,564,564</b>	<b>\$2,564,564</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,289)	(2,289)	(10,989)	(10,989)	-
3400 Other Funds Ltd	-	(29,941)	(29,941)	(23,748)	(23,748)	-
6400 Federal Funds Ltd	-	(5,557)	(5,557)	(6,419)	(6,419)	-
All Funds	-	(37,787)	(37,787)	(41,156)	(41,156)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	95,750	95,750	-	-	-

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<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2,289)	(2,289)	(10,989)	(10,989)	-
3400 Other Funds Ltd	-	65,809	65,809	(23,748)	(23,748)	-
6400 Federal Funds Ltd	-	(5,557)	(5,557)	(6,419)	(6,419)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$57,963</b>	<b>\$57,963</b>	<b>(\$41,156)</b>	<b>(\$41,156)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	345,554	1,517,878	1,605,922	1,773,079	1,773,079	-
3400 Other Funds Ltd	4,445,131	3,441,262	3,558,585	3,593,187	3,593,187	-
6400 Federal Funds Ltd	1,081,898	1,109,693	1,484,559	1,851,539	1,851,539	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,872,583</b>	<b>\$6,068,833</b>	<b>\$6,649,066</b>	<b>\$7,217,805</b>	<b>\$7,217,805</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,673	7,136	7,136	7,398	6,898	-
3400 Other Funds Ltd	13,079	24,870	24,870	25,791	24,391	-
6400 Federal Funds Ltd	8,208	28,909	30,228	25,676	24,476	-
All Funds	25,960	60,915	62,234	58,865	55,765	-
<b>4125 Out of State Travel</b>						
8000 General Fund	917	995	995	1,032	1,032	-
3400 Other Funds Ltd	-	7,211	7,211	7,478	6,978	-
6400 Federal Funds Ltd	793	2,602	2,602	2,698	2,698	-
All Funds	1,710	10,808	10,808	11,208	10,708	-
<b>4150 Employee Training</b>						
8000 General Fund	13,862	3,730	3,730	3,801	3,301	-

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3400 Other Funds Ltd	16,974	17,652	17,652	17,641	16,241	-
6400 Federal Funds Ltd	33,661	39,172	42,155	47,181	45,134	-
All Funds	64,497	60,554	63,537	68,623	64,676	-
<b>4175 Office Expenses</b>						
8000 General Fund	16,939	18,437	18,437	18,762	16,762	-
3400 Other Funds Ltd	119,410	125,426	125,426	126,287	114,287	-
6400 Federal Funds Ltd	5,463	29,652	36,062	41,017	39,817	-
All Funds	141,812	173,515	179,925	186,066	170,866	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,980	5,078	5,078	6,367	6,367	-
3400 Other Funds Ltd	46,709	30,532	30,532	19,364	17,564	-
6400 Federal Funds Ltd	12,194	8,952	11,808	11,836	11,736	-
All Funds	61,883	44,562	47,418	37,567	35,667	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	4,909	24,483	24,483	44,607	41,386	-
3400 Other Funds Ltd	68,045	166,822	166,822	119,523	110,891	-
6400 Federal Funds Ltd	1,396	45,782	45,782	32,072	29,756	-
All Funds	74,350	237,087	237,087	196,202	182,033	-
<b>4250 Data Processing</b>						
8000 General Fund	26,095	3,263	3,263	3,329	3,329	-
3400 Other Funds Ltd	17,199	18,129	18,129	18,418	17,318	-
6400 Federal Funds Ltd	44,362	11,832	14,217	30,320	29,820	-
All Funds	87,656	33,224	35,609	52,067	50,467	-

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<b>4275 Publicity and Publications</b>						
8000 General Fund	-	159	159	166	166	-
3400 Other Funds Ltd	3,130	13,215	13,215	13,704	12,704	-
6400 Federal Funds Ltd	-	8,376	8,412	9,011	8,860	-
All Funds	3,130	21,750	21,786	22,881	21,730	-
<b>4300 Professional Services</b>						
8000 General Fund	472	-	-	-	-	-
3400 Other Funds Ltd	121,616	44,562	44,562	46,389	46,389	-
6400 Federal Funds Ltd	352,981	51,863	51,863	53,989	53,989	-
All Funds	475,069	96,425	96,425	100,378	100,378	-
<b>4325 Attorney General</b>						
8000 General Fund	-	664	664	751	702	-
3400 Other Funds Ltd	289,406	256,846	256,846	290,596	271,504	-
All Funds	289,406	257,510	257,510	291,347	272,206	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	19	832	832	809	809	-
3400 Other Funds Ltd	2,916	4,876	4,876	4,522	4,222	-
6400 Federal Funds Ltd	37	1,447	1,564	1,706	1,706	-
All Funds	2,972	7,155	7,272	7,037	6,737	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	394	1,578	1,578	1,637	1,387	-
3400 Other Funds Ltd	7,491	11,327	11,327	11,746	10,646	-
6400 Federal Funds Ltd	5,175	9,300	9,849	10,999	10,499	-

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All Funds	13,060	22,205	22,754	24,382	22,532	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	19,236	78,891	78,891	84,334	84,334	-
3400 Other Funds Ltd	349,366	360,207	360,207	335,897	335,897	-
6400 Federal Funds Ltd	85,864	123,959	140,704	144,930	144,930	-
All Funds	454,466	563,057	579,802	565,161	565,161	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	7	7	7	7	-
3400 Other Funds Ltd	359	5,428	5,428	5,629	5,629	-
6400 Federal Funds Ltd	-	-	161	37	37	-
All Funds	359	5,435	5,596	5,673	5,673	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	214	214	222	222	-
3400 Other Funds Ltd	11,618	1,138	1,138	1,180	1,180	-
6400 Federal Funds Ltd	-	-	66	1,206	1,206	-
All Funds	11,618	1,352	1,418	2,608	2,608	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	26,584	5,406	5,406	5,605	4,605	-
3400 Other Funds Ltd	122,079	49,555	49,555	51,389	46,889	-
6400 Federal Funds Ltd	72,408	84,882	91,642	138,023	129,023	-
All Funds	221,071	139,843	146,603	195,017	180,517	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	53,664	136,676	136,676	141,733	138,280	-

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3400 Other Funds Ltd	836,897	883,440	883,440	916,127	893,595	-
6400 Federal Funds Ltd	189,760	270,012	327,092	364,489	364,489	-
All Funds	1,080,321	1,290,128	1,347,208	1,422,349	1,396,364	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,113	1,558	1,558	2,789	2,289	-
3400 Other Funds Ltd	20,788	27,705	27,705	26,123	23,623	-
6400 Federal Funds Ltd	1,890	15,935	42,636	76,438	74,938	-
All Funds	23,791	45,198	71,899	105,350	100,850	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	400	7,189	7,189	7,455	7,455	-
3400 Other Funds Ltd	516	16,365	16,365	16,970	15,370	-
6400 Federal Funds Ltd	234	14,300	22,950	32,429	30,929	-
All Funds	1,150	37,854	46,504	56,854	53,754	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,256	5,461	5,461	5,664	5,664	-
3400 Other Funds Ltd	33,733	35,715	35,715	37,036	33,336	-
6400 Federal Funds Ltd	5,338	15,627	18,975	26,205	24,705	-
All Funds	41,327	56,803	60,151	68,905	63,705	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	174,513	301,757	301,757	336,468	324,995	-
3400 Other Funds Ltd	2,081,331	2,101,021	2,101,021	2,091,810	2,008,654	-
6400 Federal Funds Ltd	819,764	762,602	898,768	1,050,262	1,028,748	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,075,608</b>	<b>\$3,165,380</b>	<b>\$3,301,546</b>	<b>\$3,478,540</b>	<b>\$3,362,397</b>	<b>-</b>



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<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	102,445	97,347	97,347	100,949	100,949	-
6400 Federal Funds Ltd	265,293	253,214	374,818	611,963	611,963	-
All Funds	367,738	350,561	472,165	712,912	712,912	-
<b>6020 Dist to Counties</b>						
8000 General Fund	687,533	801,954	801,954	831,626	831,626	-
3400 Other Funds Ltd	9,659,019	10,251,783	10,251,783	10,631,099	10,631,099	-
6400 Federal Funds Ltd	4,108,970	4,716,422	8,607,744	16,071,067	16,071,067	-
All Funds	14,455,522	15,770,159	19,661,481	27,533,792	27,533,792	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,739,798	9,282,635	9,282,635	9,626,092	4,501,172	-
3400 Other Funds Ltd	5,707,728	4,732,613	4,732,613	4,907,720	10,032,640	-
6400 Federal Funds Ltd	9,839,075	10,180,760	18,328,218	37,307,922	37,307,922	-
All Funds	24,286,601	24,196,008	32,343,466	51,841,734	51,841,734	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	1,618,761	2,096,756	2,096,756	2,174,336	2,174,336	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	19,891	19,891	20,627	20,627	-
3400 Other Funds Ltd	-	90,690	90,690	94,046	94,046	-
All Funds	-	110,581	110,581	114,673	114,673	-

## Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Crime Victims Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	-	-	-	117,808	117,808	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	418,635	418,635	434,124	434,124	-
3400 Other Funds Ltd	2,877,221	5,242,570	5,242,570	5,436,545	5,436,545	-
6400 Federal Funds Ltd	1,875,320	1,957,676	1,957,676	2,030,109	2,030,109	-
All Funds	4,752,541	7,618,881	7,618,881	7,900,778	7,900,778	-
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	63,299	-	-	-	-	-
<b>6198 Spc Pmt to Judicial Dept</b>						
6400 Federal Funds Ltd	166,842	-	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	129,318	113,605	113,605	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	9,437,331	10,523,115	10,523,115	10,912,469	5,787,549	-
3400 Other Funds Ltd	19,965,174	22,511,759	22,511,759	23,344,695	28,469,615	-
6400 Federal Funds Ltd	16,448,117	17,221,677	29,382,061	56,138,869	56,138,869	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$45,850,622</b>	<b>\$50,256,551</b>	<b>\$62,416,935</b>	<b>\$90,396,033</b>	<b>\$90,396,033</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	9,957,398	12,342,750	12,430,794	13,022,016	7,885,623	-
3400 Other Funds Ltd	26,491,636	28,054,042	28,171,365	29,029,692	34,071,456	-
6400 Federal Funds Ltd	18,349,779	19,093,972	31,765,388	59,040,670	59,019,156	-
<b>TOTAL EXPENDITURES</b>	<b>\$54,798,813</b>	<b>\$59,490,764</b>	<b>\$72,367,547</b>	<b>\$101,092,378</b>	<b>\$100,976,235</b>	-

## Budget Support - Detail Revenues and Expenditures

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Crime Victims Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,059,156	1,505,917	1,388,594	8,388,380	3,346,616	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,059,156</b>	<b>\$1,505,917</b>	<b>\$1,388,594</b>	<b>\$8,388,380</b>	<b>\$3,346,616</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	43	35	37	38	38	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>43</b>	<b>35</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	35.99	33.21	34.63	36.19	36.19	-
<b>TOTAL AUTHORIZED FTE</b>	<b>35.99</b>	<b>33.21</b>	<b>34.63</b>	<b>36.19</b>	<b>36.19</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	-	200,000	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	42,789,425	47,504,875	49,255,890	55,697,520	55,697,520	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	300	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	4,821	1,000	1,000	1,000	1,000	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	200,000	-	-
3400 Other Funds Ltd	42,794,546	47,505,875	49,256,890	55,698,520	55,698,520	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$42,794,546</b>	<b>\$47,505,875</b>	<b>\$49,256,890</b>	<b>\$55,898,520</b>	<b>\$55,698,520</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	200,000	-	-
3400 Other Funds Ltd	42,794,546	47,505,875	49,256,890	55,698,520	55,698,520	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$42,794,546</b>	<b>\$47,505,875</b>	<b>\$49,256,890</b>	<b>\$55,898,520</b>	<b>\$55,698,520</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	23,810,763	26,183,496	27,435,637	30,428,442	30,428,442	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	199,054	685,498	685,498	710,861	710,861	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	4,782	10,728	10,728	11,125	11,125	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	82	82	85	85	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	13,934	8,568	8,568	8,885	8,885	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	24,028,533	26,888,372	28,140,513	31,159,398	31,159,398	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,028,533</b>	<b>\$26,888,372</b>	<b>\$28,140,513</b>	<b>\$31,159,398</b>	<b>\$31,159,398</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,459	6,072	6,101	8,337	8,337	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,559,665	4,137,451	4,335,164	5,600,255	5,600,255	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,549,347	1,633,697	1,547,663	1,712,240	1,712,240	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,745,844	1,979,448	2,075,237	2,224,154	2,224,154	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	15,733	4,374	4,374	4,536	4,536	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	8,985	9,522	9,565	10,089	10,089	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	144,143	162,495	163,081	186,955	186,955	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	3,871,627	4,212,864	4,299,840	4,875,390	4,875,390	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	10,896,803	12,145,923	12,441,025	14,621,956	14,621,956	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,896,803</b>	<b>\$12,145,923</b>	<b>\$12,441,025</b>	<b>\$14,621,956</b>	<b>\$14,621,956</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(153,927)	(153,927)	(179,716)	(179,716)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	34,925,336	38,880,368	40,427,611	45,601,638	45,601,638	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,925,336</b>	<b>\$38,880,368</b>	<b>\$40,427,611</b>	<b>\$45,601,638</b>	<b>\$45,601,638</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	71,423	70,097	71,029	85,311	78,311	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	14,156	16,082	16,082	16,677	15,077	-
<b>4150 Employee Training</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	58,766	43,970	44,172	45,806	41,606	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	385,430	513,625	515,794	541,790	489,790	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	149,344	31,658	32,828	31,764	29,764	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	293,661	803,003	803,003	918,376	852,054	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	2,429	7,331	8,405	37,751	37,051	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	140	959	961	1,030	930	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	219,094	85,851	85,851	89,371	89,371	-
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	200,000	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,075	25,728	25,735	24,424	22,424	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	128,737	173,633	174,143	186,512	168,512	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	2,335,672	2,680,142	2,687,530	2,943,586	2,943,586	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	-	1	78	78	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,186	5,004	5,011	5,485	5,485	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	68,284	88,672	88,955	153,690	144,690	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	3,814,636	3,881,082	3,899,360	4,254,479	4,140,420	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	37,309	82,613	83,077	90,205	82,205	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	14,846	40,818	45,143	73,288	69,288	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	237,583	75,239	76,913	97,259	89,259	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	200,000	-	-
3400 Other Funds Ltd	7,840,771	8,625,507	8,663,993	9,596,882	9,299,901	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,840,771</b>	<b>\$8,625,507</b>	<b>\$8,663,993</b>	<b>\$9,796,882</b>	<b>\$9,299,901</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	28,439	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	200,000	-	-
3400 Other Funds Ltd	42,794,546	47,505,875	49,091,604	55,198,520	54,901,539	-
<b>TOTAL EXPENDITURES</b>	<b>\$42,794,546</b>	<b>\$47,505,875</b>	<b>\$49,091,604</b>	<b>\$55,398,520</b>	<b>\$54,901,539</b>	<b>-</b>



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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	165,286	500,000	796,981	-
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$165,286</b>	<b>\$500,000</b>	<b>\$796,981</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	140	138	139	147	147	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>140</b>	<b>138</b>	<b>139</b>	<b>147</b>	<b>147</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	139.50	138.00	138.63	146.28	146.28	-
<b>TOTAL AUTHORIZED FTE</b>	<b>139.50</b>	<b>138.00</b>	<b>138.63</b>	<b>146.28</b>	<b>146.28</b>	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	27,201,123	29,247,942	30,179,277	34,720,185	34,720,185	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	60	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	374	2,000	2,000	2,000	2,000	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	27,201,557	29,249,942	30,181,277	34,722,185	34,722,185	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,201,557</b>	<b>\$29,249,942</b>	<b>\$30,181,277</b>	<b>\$34,722,185</b>	<b>\$34,722,185</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	27,201,557	29,249,942	30,181,277	34,722,185	34,722,185	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,201,557</b>	<b>\$29,249,942</b>	<b>\$30,181,277</b>	<b>\$34,722,185</b>	<b>\$34,722,185</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	13,499,722	14,627,105	15,330,113	17,403,898	16,656,045	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	483,607	413,055	413,055	428,338	428,338	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	37,573	36,721	36,721	38,080	38,080	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	1	447	447	464	464	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	13,582	4,378	4,378	4,540	4,540	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	14,034,485	15,081,706	15,784,714	17,875,320	17,127,467	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,034,485</b>	<b>\$15,081,706</b>	<b>\$15,784,714</b>	<b>\$17,875,320</b>	<b>\$17,127,467</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,178	4,638	4,638	6,377	5,985	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,905,702	2,316,191	2,427,196	2,986,875	2,863,971	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	865,597	851,234	863,116	969,177	969,177	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,037,554	1,130,504	1,184,284	1,314,382	1,257,172	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	40,062	355	355	368	368	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6,795	7,265	7,265	7,717	7,245	-
<b>3260 Mass Transit Tax</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	84,088	90,381	90,381	107,252	102,765	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	2,922,003	3,186,360	3,238,020	3,696,129	3,466,944	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	6,863,979	7,586,928	7,815,255	9,088,277	8,673,627	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,863,979</b>	<b>\$7,586,928</b>	<b>\$7,815,255</b>	<b>\$9,088,277</b>	<b>\$8,673,627</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(107,893)	(107,893)	(133,965)	(133,965)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	20,898,464	22,560,741	23,492,076	26,829,632	25,667,129	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,898,464</b>	<b>\$22,560,741</b>	<b>\$23,492,076</b>	<b>\$26,829,632</b>	<b>\$25,667,129</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	185,814	170,141	170,141	191,102	160,942	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	15,585	30,489	30,489	31,617	28,617	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	12,306	30,525	30,525	33,145	26,530	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	444,121	488,147	488,147	523,794	447,949	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	156,301	36,369	36,369	55,307	25,507	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	900,350	951,179	951,179	746,441	692,535	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	4,645	17,622	17,622	52,156	17,999	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	3,746	3,746	3,925	3,490	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	580,630	425,963	425,963	443,427	443,427	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,819	12,402	12,402	11,334	9,794	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	58,941	65,339	65,339	75,290	62,132	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,300,910	1,498,071	1,498,071	1,923,270	1,843,416	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	42	42	129	44	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	6,288	6,455	6,455	7,025	6,713	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	106,689	100,489	100,489	108,554	94,967	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	2,282,440	2,651,854	2,651,854	2,950,868	2,743,098	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	63,772	71,684	71,684	85,448	71,794	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	9,484	54,343	54,343	52,629	13,929	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	127,641	74,341	74,341	97,092	68,392	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	6,260,736	6,689,201	6,689,201	7,392,553	6,761,275	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,260,736</b>	<b>\$6,689,201</b>	<b>\$6,689,201</b>	<b>\$7,392,553</b>	<b>\$6,761,275</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	34,939	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	7,418	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	42,357	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$42,357</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	27,201,557	29,249,942	30,181,277	34,222,185	32,428,404	-
<b>TOTAL EXPENDITURES</b>	<b>\$27,201,557</b>	<b>\$29,249,942</b>	<b>\$30,181,277</b>	<b>\$34,222,185</b>	<b>\$32,428,404</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	500,000	2,293,781	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$500,000</b>	<b>\$2,293,781</b>	-
<b>AUTHORIZED POSITIONS</b>						

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8150 Class/Unclass Positions	96	107	107	113	105	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>96</b>	<b>107</b>	<b>107</b>	<b>113</b>	<b>105</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	95.36	104.75	104.75	111.26	104.36	-
<b>TOTAL AUTHORIZED FTE</b>	<b>95.36</b>	<b>104.75</b>	<b>104.75</b>	<b>111.26</b>	<b>104.36</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

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Defense of Criminal Convictions

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	18,503,399	20,300,219	20,300,219	28,621,399	20,282,108	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	18,503,399	20,300,219	20,300,219	28,621,399	20,282,108	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,503,399</b>	<b>\$20,300,219</b>	<b>\$20,300,219</b>	<b>\$28,621,399</b>	<b>\$20,282,108</b>	<b>-</b>

**EXPENDITURES****SERVICES & SUPPLIES****4100 Instate Travel**

8000 General Fund	5,852	-	-	-	-	-
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**4125 Out of State Travel**

8000 General Fund	727	-	-	-	-	-
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**4150 Employee Training**

8000 General Fund	1,366	-	-	-	-	-
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**4175 Office Expenses**

8000 General Fund	40,867	-	-	-	-	-
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**4300 Professional Services**

8000 General Fund	114,185	32,578	32,578	33,914	33,914	-
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**4325 Attorney General**

8000 General Fund	18,051,253	20,267,641	20,267,641	28,587,485	20,248,194	-
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**4425 Facilities Rental and Taxes**

8000 General Fund	9,639	-	-	-	-	-
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## Budget Support - Detail Revenues and Expenditures

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Defense of Criminal Convictions

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	93,945	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	17,241	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	18,335,075	20,300,219	20,300,219	28,621,399	20,282,108	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,335,075</b>	<b>\$20,300,219</b>	<b>\$20,300,219</b>	<b>\$28,621,399</b>	<b>\$20,282,108</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(168,324)	-	-	-	-	-

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	2,475	-	-	-	-	-
3400 Other Funds Ltd	4,674,991	3,051,000	3,051,000	3,051,000	3,051,000	-
All Funds	4,677,466	3,051,000	3,051,000	3,051,000	3,051,000	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	(2,973,095)	(2,973,095)	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	2,475	-	-	-	-	-
3400 Other Funds Ltd	4,674,991	3,051,000	3,051,000	77,905	77,905	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,677,466</b>	<b>\$3,051,000</b>	<b>\$3,051,000</b>	<b>\$77,905</b>	<b>\$77,905</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	23,306,037	24,259,144	24,923,521	28,643,725	26,428,961	-
8030 General Fund Debt Svc	461,856	-	-	-	-	-
All Funds	23,767,893	24,259,144	24,923,521	28,643,725	26,428,961	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	345,347	352,250	352,250	338,000	338,000	-
3400 Other Funds Ltd	1,037,365	1,131,374	1,131,374	1,092,766	1,092,766	-
All Funds	1,382,712	1,483,624	1,483,624	1,430,766	1,430,766	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						

## Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	2,908,663	4,058,571	4,058,571	4,236,021	4,236,021	-
3400 Other Funds Ltd	6,731,984	8,800,000	8,800,000	9,408,595	9,408,595	-
All Funds	9,640,647	12,858,571	12,858,571	13,644,616	13,644,616	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,105	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	3,505,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	43,653	27,698	27,698	49,000	49,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	16,896,780	17,553,627	17,553,627	16,870,983	16,870,983	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	79,412,323	86,026,377	88,669,512	93,883,118	90,063,403	-
All Funds	94,632,998	101,766,629	104,409,764	110,205,759	106,386,044	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	23,306,037	24,259,144	24,923,521	28,643,725	26,428,961	-

## Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8030 General Fund Debt Svc	461,856	-	-	-	-	-
3200 Other Funds Non-Ltd	3,254,010	4,410,821	4,410,821	4,574,021	4,574,021	-
3400 Other Funds Ltd	28,215,887	27,512,699	27,512,699	27,421,344	27,421,344	-
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	79,412,323	86,026,377	88,669,512	93,883,118	90,063,403	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$149,870,788</b>	<b>\$157,949,293</b>	<b>\$161,256,805</b>	<b>\$170,844,849</b>	<b>\$164,810,370</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(51,798)	(51,798)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	23,306,037	24,259,144	24,923,521	28,643,725	26,428,961	-
8030 General Fund Debt Svc	461,856	-	-	-	-	-
3200 Other Funds Non-Ltd	3,256,485	4,410,821	4,410,821	4,574,021	4,574,021	-
3400 Other Funds Ltd	32,890,878	30,563,699	30,563,699	27,447,451	27,447,451	-
6200 Federal Funds Non-Ltd	15,220,675	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	79,412,323	86,026,377	88,669,512	93,883,118	90,063,403	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$154,548,254</b>	<b>\$161,000,293</b>	<b>\$164,307,805</b>	<b>\$170,870,956</b>	<b>\$164,836,477</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	8,552,731	9,701,415	10,222,244	11,741,448	10,883,344	-
3400 Other Funds Ltd	7,866,110	7,988,194	8,459,992	8,092,321	8,092,321	-

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	31,469,760	34,498,419	36,503,165	38,682,305	37,016,589	-
All Funds	47,888,601	52,188,028	55,185,401	58,516,074	55,992,254	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	27,555	3,831	3,831	3,973	3,973	-
3400 Other Funds Ltd	24,706	10,537	10,537	10,927	10,927	-
6400 Federal Funds Ltd	100,670	33,530	33,530	34,771	34,771	-
All Funds	152,931	47,898	47,898	49,671	49,671	-
<b>3170 Overtime Payments</b>						
8000 General Fund	32,682	2,550	2,550	2,644	2,644	-
3400 Other Funds Ltd	29,226	18,465	18,465	19,148	19,148	-
6400 Federal Funds Ltd	119,787	39,889	39,889	41,365	41,365	-
All Funds	181,695	60,904	60,904	63,157	63,157	-
<b>3180 Shift Differential</b>						
8000 General Fund	241	63	63	65	65	-
3400 Other Funds Ltd	221	173	173	179	179	-
6400 Federal Funds Ltd	896	552	552	572	572	-
All Funds	1,358	788	788	816	816	-
<b>3190 All Other Differential</b>						
8000 General Fund	76,953	23,574	23,574	24,446	24,446	-
3400 Other Funds Ltd	74,461	105,125	105,125	109,015	109,015	-
6400 Federal Funds Ltd	293,272	268,105	268,105	278,025	278,025	-
All Funds	444,686	396,804	396,804	411,486	411,486	-

**SALARIES & WAGES**

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	8,690,162	9,731,433	10,252,262	11,772,576	10,914,472	-
3400 Other Funds Ltd	7,994,724	8,122,494	8,594,292	8,231,590	8,231,590	-
6400 Federal Funds Ltd	31,984,385	34,840,495	36,845,241	39,037,038	37,371,322	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$48,669,271</b>	<b>\$52,694,422</b>	<b>\$55,691,795</b>	<b>\$59,041,204</b>	<b>\$56,517,384</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,969	4,577	4,577	6,185	5,672	-
3400 Other Funds Ltd	3,622	4,034	4,034	4,724	4,724	-
6400 Federal Funds Ltd	14,560	16,689	16,689	21,866	20,840	-
All Funds	22,151	25,300	25,300	32,775	31,236	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,269,492	1,535,986	1,618,225	1,634,785	1,520,549	-
3400 Other Funds Ltd	1,168,304	1,280,863	1,355,360	1,126,030	1,126,030	-
6400 Federal Funds Ltd	4,668,842	5,496,057	5,812,607	5,392,478	5,170,724	-
All Funds	7,106,638	8,312,906	8,786,192	8,153,293	7,817,303	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	557,844	602,575	572,381	632,755	632,755	-
3400 Other Funds Ltd	513,732	503,032	524,743	527,373	527,373	-
6400 Federal Funds Ltd	2,052,884	2,157,146	2,140,138	2,263,597	2,263,597	-
All Funds	3,124,460	3,262,753	3,237,262	3,423,725	3,423,725	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	656,235	744,219	784,062	900,273	834,632	-
3400 Other Funds Ltd	603,827	621,004	657,097	629,299	629,299	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,414,711	2,664,238	2,817,601	2,984,875	2,857,450	-
All Funds	3,674,773	4,029,461	4,258,760	4,514,447	4,321,381	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	32,330	1,898	1,898	1,968	1,968	-
3400 Other Funds Ltd	28,517	5,224	5,224	5,417	5,417	-
6400 Federal Funds Ltd	118,115	16,619	16,619	17,234	17,234	-
All Funds	178,962	23,741	23,741	24,619	24,619	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	5,884	7,152	7,152	7,753	7,132	-
3400 Other Funds Ltd	5,370	6,053	6,053	5,452	5,452	-
6400 Federal Funds Ltd	21,585	26,470	26,470	26,470	25,228	-
All Funds	32,839	39,675	39,675	39,675	37,812	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	43,589	58,441	58,441	65,439	65,439	-
3400 Other Funds Ltd	40,222	48,830	48,830	54,586	54,586	-
All Funds	83,811	107,271	107,271	120,025	120,025	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,023,766	3,241,219	3,292,879	3,833,274	3,527,256	-
3400 Other Funds Ltd	2,779,209	2,697,483	2,740,779	2,651,242	2,651,242	-
6400 Federal Funds Ltd	11,161,140	11,553,842	11,739,326	12,617,012	12,022,958	-
All Funds	16,964,115	17,492,544	17,772,984	19,101,528	18,201,456	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,593,109	6,196,067	6,339,615	7,082,432	6,595,403	-

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	5,142,803	5,166,523	5,342,120	5,004,123	5,004,123	-
6400 Federal Funds Ltd	20,451,837	21,931,061	22,569,450	23,323,532	22,378,031	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$31,187,749</b>	<b>\$33,293,651</b>	<b>\$34,251,185</b>	<b>\$35,410,087</b>	<b>\$33,977,557</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(117,585)	(117,585)	(135,878)	(135,878)	-
3400 Other Funds Ltd	-	(98,980)	(98,980)	(113,221)	(113,221)	-
6400 Federal Funds Ltd	-	(420,748)	(420,748)	(484,666)	(484,666)	-
All Funds	-	(637,313)	(637,313)	(733,765)	(733,765)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	18,069	18,069	-	-	-
3400 Other Funds Ltd	-	33,127	33,127	-	-	-
6400 Federal Funds Ltd	-	99,373	99,373	-	-	-
All Funds	-	150,569	150,569	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(99,516)	(99,516)	(135,878)	(135,878)	-
3400 Other Funds Ltd	-	(65,853)	(65,853)	(113,221)	(113,221)	-
6400 Federal Funds Ltd	-	(321,375)	(321,375)	(484,666)	(484,666)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$486,744)</b>	<b>(\$486,744)</b>	<b>(\$733,765)</b>	<b>(\$733,765)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	14,283,271	15,827,984	16,492,361	18,719,130	17,373,997	-
3400 Other Funds Ltd	13,137,527	13,223,164	13,870,559	13,122,492	13,122,492	-
6400 Federal Funds Ltd	52,436,222	56,450,181	59,093,316	61,875,904	59,264,687	-



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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,857,020</b>	<b>\$85,501,329</b>	<b>\$89,456,236</b>	<b>\$93,717,526</b>	<b>\$89,761,176</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	46,124	-	-	-	-	-
3400 Other Funds Ltd	42,792	45,548	45,548	47,233	42,533	-
6400 Federal Funds Ltd	173,518	89,200	89,200	92,501	92,501	-
All Funds	262,434	134,748	134,748	139,734	135,034	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,946	-	-	-	-	-
3400 Other Funds Ltd	2,557	2,187	2,187	2,268	1,768	-
6400 Federal Funds Ltd	11,501	6,243	6,243	6,474	6,474	-
All Funds	17,004	8,430	8,430	8,742	8,242	-
<b>4150 Employee Training</b>						
8000 General Fund	34,087	2,511	2,511	5,009	12	-
3400 Other Funds Ltd	36,779	73,123	73,123	68,551	61,551	-
6400 Federal Funds Ltd	134,905	112,551	112,551	107,443	97,743	-
All Funds	205,771	188,185	188,185	181,003	159,306	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,157,972	754,502	754,502	874,498	712,904	-
3400 Other Funds Ltd	1,143,043	2,703,832	2,703,832	2,725,151	2,445,151	-
6400 Federal Funds Ltd	4,275,877	3,642,302	3,642,302	3,802,944	3,617,509	-
All Funds	6,576,892	7,100,636	7,100,636	7,402,593	6,775,564	-
<b>4200 Telecommunications</b>						

## Budget Support - Detail Revenues and Expenditures

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	187,152	98,750	98,750	138,376	105,776	-
3400 Other Funds Ltd	629,407	305,213	305,213	255,290	228,290	-
6400 Federal Funds Ltd	664,099	663,165	663,165	657,574	613,704	-
All Funds	1,480,658	1,067,128	1,067,128	1,051,240	947,770	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	166,824	585,617	585,617	621,652	576,758	-
8030 General Fund Debt Svc	139	-	-	-	-	-
3400 Other Funds Ltd	331,203	639,583	639,583	605,847	404,465	-
6400 Federal Funds Ltd	964,585	2,096,092	2,096,092	2,182,721	2,182,721	-
All Funds	1,462,751	3,321,292	3,321,292	3,410,220	3,163,944	-
<b>4250 Data Processing</b>						
8000 General Fund	685,254	523,925	523,925	711,909	558,467	-
3400 Other Funds Ltd	605,061	890,221	890,221	693,841	693,841	-
6400 Federal Funds Ltd	2,415,027	2,532,493	2,532,493	2,659,173	2,477,786	-
All Funds	3,705,342	3,946,639	3,946,639	4,064,923	3,730,094	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,271	-	-	515	-	-
3400 Other Funds Ltd	2,700	7,307	7,307	7,062	6,062	-
6400 Federal Funds Ltd	11,562	18,309	18,309	18,986	17,986	-
All Funds	17,533	25,616	25,616	26,563	24,048	-
<b>4300 Professional Services</b>						
8000 General Fund	810,707	442,358	442,358	866,251	818,220	-
3400 Other Funds Ltd	1,164,202	2,186,857	2,186,857	1,365,723	1,365,723	-

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,825,963	3,006,550	3,006,550	3,654,796	3,561,560	-
All Funds	5,800,872	5,635,765	5,635,765	5,886,770	5,745,503	-
<b>4315 IT Professional Services</b>						
8000 General Fund	798	-	-	-	-	-
3400 Other Funds Ltd	630	-	-	-	-	-
6400 Federal Funds Ltd	2,772	-	-	-	-	-
All Funds	4,200	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	735,722	513,757	513,757	581,265	543,076	-
3400 Other Funds Ltd	655,735	704,824	704,824	797,438	585,533	-
6400 Federal Funds Ltd	2,693,730	2,145,926	2,145,926	2,427,901	2,427,901	-
All Funds	4,085,187	3,364,507	3,364,507	3,806,604	3,556,510	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	8,630	2,021	2,021	1,214	-	-
3400 Other Funds Ltd	8,075	18,983	18,983	16,650	16,650	-
6400 Federal Funds Ltd	32,398	43,034	43,034	37,125	34,768	-
All Funds	49,103	64,038	64,038	54,989	51,418	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,466	-	-	631	-	-
3400 Other Funds Ltd	2,212	8,959	8,959	8,659	7,659	-
6400 Federal Funds Ltd	9,029	21,465	21,465	22,259	21,034	-
All Funds	13,707	30,424	30,424	31,549	28,693	-
<b>4425 Facilities Rental and Taxes</b>						

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	221,932	1,260,544	1,260,544	1,415,439	1,347,522	-
3400 Other Funds Ltd	6,030,100	1,308,981	1,308,981	1,486,588	1,486,588	-
6400 Federal Funds Ltd	662,493	5,146,829	5,146,829	5,631,531	5,499,693	-
All Funds	6,914,525	7,716,354	7,716,354	8,533,558	8,333,803	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	221	-	-	-	-	-
3400 Other Funds Ltd	6,347	4,939	4,939	5,122	5,122	-
6400 Federal Funds Ltd	526	8,823	8,823	9,149	9,149	-
All Funds	7,094	13,762	13,762	14,271	14,271	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,383	-	-	-	-	-
3400 Other Funds Ltd	3,573	4,455	4,455	4,620	4,620	-
6400 Federal Funds Ltd	12,987	11,788	11,788	12,224	12,224	-
All Funds	19,943	16,243	16,243	16,844	16,844	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	30,837	-	-	-	-	-
3400 Other Funds Ltd	28,649	67,761	67,761	70,268	70,268	-
6400 Federal Funds Ltd	115,474	84,636	84,636	87,768	87,768	-
All Funds	174,960	152,397	152,397	158,036	158,036	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	357,911	222,603	222,603	329,525	230,839	-
3400 Other Funds Ltd	1,669,323	2,492,504	2,492,504	2,486,041	2,226,041	-
6400 Federal Funds Ltd	837,920	632,435	632,435	655,835	464,268	-

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Division of Child Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	2,865,154	3,347,542	3,347,542	3,471,401	2,921,148	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,978,395	993,215	993,215	1,029,964	1,009,964	-
3400 Other Funds Ltd	1,984,066	2,413,805	2,413,805	2,503,116	1,994,973	-
6400 Federal Funds Ltd	7,019,793	6,724,193	6,724,193	6,972,988	6,972,988	-
All Funds	10,982,254	10,131,213	10,131,213	10,506,068	9,977,925	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	268,477	460,995	460,995	569,553	485,961	-
3400 Other Funds Ltd	271,026	450,093	450,093	463,549	413,549	-
6400 Federal Funds Ltd	1,000,615	1,047,241	1,047,241	1,248,573	1,101,681	-
All Funds	1,540,118	1,958,329	1,958,329	2,281,675	2,001,191	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	35,359	-	-	9,306	-	-
3400 Other Funds Ltd	37,575	132,071	132,071	127,652	112,652	-
6400 Federal Funds Ltd	133,583	283,048	283,048	293,521	275,456	-
All Funds	206,517	415,119	415,119	430,479	388,108	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	63,058	124,112	124,112	232,727	128,704	-
3400 Other Funds Ltd	709,888	604,519	604,519	584,290	524,290	-
6400 Federal Funds Ltd	236,254	1,037,819	1,037,819	1,195,458	993,532	-
All Funds	1,009,200	1,766,450	1,766,450	2,012,475	1,646,526	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,801,526	5,984,910	5,984,910	7,387,834	6,518,203	-

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Division of Child Support

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8030 General Fund Debt Svc	139	-	-	-	-	-
3400 Other Funds Ltd	15,364,943	15,065,765	15,065,765	14,324,959	12,697,329	-
6400 Federal Funds Ltd	25,234,611	29,354,142	29,354,142	31,776,944	30,568,446	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,401,219</b>	<b>\$50,404,817</b>	<b>\$50,404,817</b>	<b>\$53,489,737</b>	<b>\$49,783,978</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	204,574	-	-	-	-	-
All Funds	204,575	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	9,228	-	-	-	-	-
3400 Other Funds Ltd	8,829	-	-	-	-	-
6400 Federal Funds Ltd	35,053	-	-	-	-	-
All Funds	53,110	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	656	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	24,891	-	-	-	-	-
3400 Other Funds Ltd	25,198	-	-	-	-	-
6400 Federal Funds Ltd	86,652	-	-	-	-	-
All Funds	136,741	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	34,120	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	239,257	-	-	-	-	-
6400 Federal Funds Ltd	121,705	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$395,082</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	2,187,120	2,446,250	2,446,250	2,536,761	2,536,761	-
3200 Other Funds Non-Ltd	3,241,797	4,410,821	4,410,821	4,574,021	4,574,021	-
6200 Federal Funds Non-Ltd	15,153,183	15,717,415	15,717,415	16,298,959	16,298,959	-
6400 Federal Funds Ltd	165,205	-	-	-	-	-
All Funds	20,747,305	22,574,486	22,574,486	23,409,741	23,409,741	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	1,454,580	222,054	222,054	230,270	230,270	-
<b>6121 Spc Pmt to Governor, Office of the</b>						
6200 Federal Funds Non-Ltd	17,041	22,837	22,837	23,682	23,682	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,187,120	2,446,250	2,446,250	2,536,761	2,536,761	-
3200 Other Funds Non-Ltd	3,241,797	4,410,821	4,410,821	4,574,021	4,574,021	-
6200 Federal Funds Non-Ltd	15,170,224	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	1,619,785	222,054	222,054	230,270	230,270	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,218,926</b>	<b>\$22,819,377</b>	<b>\$22,819,377</b>	<b>\$23,663,693</b>	<b>\$23,663,693</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	385,000	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	70,160	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	455,160	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$455,160</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	23,306,037	24,259,144	24,923,521	28,643,725	26,428,961	-
8030 General Fund Debt Svc	455,299	-	-	-	-	-
3200 Other Funds Non-Ltd	3,241,797	4,410,821	4,410,821	4,574,021	4,574,021	-
3400 Other Funds Ltd	28,741,727	28,288,929	28,936,324	27,447,451	25,819,821	-
6200 Federal Funds Non-Ltd	15,170,224	15,740,252	15,740,252	16,322,641	16,322,641	-
6400 Federal Funds Ltd	79,412,323	86,026,377	88,669,512	93,883,118	90,063,403	-
<b>TOTAL EXPENDITURES</b>	<b>\$150,327,407</b>	<b>\$158,725,523</b>	<b>\$162,680,430</b>	<b>\$170,870,956</b>	<b>\$163,208,847</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(6,557)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	14,688	-	-	-	-	-
3400 Other Funds Ltd	4,149,151	2,274,770	1,627,375	-	1,627,630	-
6200 Federal Funds Non-Ltd	50,451	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,214,290</b>	<b>\$2,274,770</b>	<b>\$1,627,375</b>	-	<b>\$1,627,630</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	575	575	575	575	548	-



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 2017-19 Biennium  
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>575</b>	<b>576</b>	<b>576</b>	<b>575</b>	<b>548</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	572.44	571.61	571.61	571.61	544.77	-
8280 FTE Reconciliation	-	1.83	1.83	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>572.44</b>	<b>573.44</b>	<b>573.44</b>	<b>571.61</b>	<b>544.77</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

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Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	1,738,757	1,738,757	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	15,209,670	18,296,430	13,918,720	15,223,932	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	29,997,991	29,997,991	29,091,340	30,378,673	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	51,798	51,798	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	15,209,670	18,296,430	13,970,518	15,275,730	-
6400 Federal Funds Ltd	-	29,997,991	29,997,991	29,091,340	30,378,673	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$45,207,661</b>	<b>\$48,294,421</b>	<b>\$43,061,858</b>	<b>\$45,654,403</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	15,209,670	18,296,430	15,709,275	17,014,487	-
6400 Federal Funds Ltd	-	29,997,991	29,997,991	29,091,340	30,378,673	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$45,207,661</b>	<b>\$48,294,421</b>	<b>\$44,800,615</b>	<b>\$47,393,160</b>	-

**EXPENDITURES****PERSONAL SERVICES**

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## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	806,031	882,743	1,230,860	1,230,860	-
6400 Federal Funds Ltd	-	1,564,635	1,564,635	2,389,308	2,389,308	-
All Funds	-	2,370,666	2,447,378	3,620,168	3,620,168	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	316	336	608	608	-
6400 Federal Funds Ltd	-	617	617	1,216	1,216	-
All Funds	-	933	953	1,824	1,824	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	127,271	141,536	182,532	182,532	-
6400 Federal Funds Ltd	-	247,054	247,054	354,317	354,317	-
All Funds	-	374,325	388,590	536,849	536,849	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	-	-	68,759	68,759	-
6400 Federal Funds Ltd	-	-	-	133,472	133,472	-
All Funds	-	-	-	202,231	202,231	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	61,663	68,574	94,161	94,161	-
6400 Federal Funds Ltd	-	119,695	119,695	182,783	182,783	-
All Funds	-	181,358	188,269	276,944	276,944	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	485	516	736	736	-
6400 Federal Funds Ltd	-	970	970	1,472	1,472	-
All Funds	-	1,455	1,486	2,208	2,208	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	4,836	5,296	7,385	7,385	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	219,274	224,464	260,682	260,682	-
6400 Federal Funds Ltd	-	425,630	425,630	506,046	506,046	-
All Funds	-	644,904	650,094	766,728	766,728	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	413,845	440,722	614,863	614,863	-
6400 Federal Funds Ltd	-	793,966	793,966	1,179,306	1,179,306	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,207,811</b>	<b>\$1,234,688</b>	<b>\$1,794,169</b>	<b>\$1,794,169</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(10,180)	(10,180)	-
6400 Federal Funds Ltd	-	-	-	(19,742)	(19,742)	-
All Funds	-	-	-	(29,922)	(29,922)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(4)	(4)	-	663,171	-
6400 Federal Funds Ltd	-	-	-	-	1,287,333	-
All Funds	-	(4)	(4)	-	1,950,504	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

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## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(4)	(4)	(10,180)	652,991	-
6400 Federal Funds Ltd	-	-	-	(19,742)	1,267,591	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$4)</b>	<b>(\$4)</b>	<b>(\$29,922)</b>	<b>\$1,920,582</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	1,219,872	1,323,461	1,835,543	2,498,714	-
6400 Federal Funds Ltd	-	2,358,601	2,358,601	3,548,872	4,836,205	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,578,473</b>	<b>\$3,682,062</b>	<b>\$5,384,415</b>	<b>\$7,334,919</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	2,293	2,293	2,377	1,877	-
6400 Federal Funds Ltd	-	4,452	4,452	4,616	4,616	-
All Funds	-	6,745	6,745	6,993	6,493	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	1,080	1,080	1,120	1,020	-
6400 Federal Funds Ltd	-	2,097	2,097	2,175	2,175	-
All Funds	-	3,177	3,177	3,295	3,195	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	18,036	18,036	18,703	16,703	-
6400 Federal Funds Ltd	-	35,011	35,011	36,306	36,306	-
All Funds	-	53,047	53,047	55,009	53,009	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	8,371	8,371	8,681	8,181	-
6400 Federal Funds Ltd	-	16,250	16,250	16,851	16,851	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	24,621	24,621	25,532	25,032	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	-	-	-	51,798	42,325	-
6400 Federal Funds Ltd	-	-	-	79,377	79,377	-
All Funds	-	-	-	131,175	121,702	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	1,488,411	1,488,411	16,464	16,464	-
6400 Federal Funds Ltd	-	2,889,268	2,889,268	31,959	31,959	-
All Funds	-	4,377,679	4,377,679	48,423	48,423	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	12,002,230	14,985,401	11,866,251	11,866,251	-
6400 Federal Funds Ltd	-	23,298,446	23,298,446	23,034,486	23,034,486	-
All Funds	-	35,300,676	38,283,847	34,900,737	34,900,737	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	-	912,861	912,861	-
6400 Federal Funds Ltd	-	-	-	1,772,025	1,772,025	-
All Funds	-	-	-	2,684,886	2,684,886	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	-	-	24,904	24,904	-
6400 Federal Funds Ltd	-	-	-	48,344	48,344	-
All Funds	-	-	-	73,248	73,248	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	47,007	47,007	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	91,249	91,249	-	-	-
All Funds	-	138,256	138,256	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	4,017	4,017	4,166	3,666	-
6400 Federal Funds Ltd	-	7,798	7,798	8,087	8,087	-
All Funds	-	11,815	11,815	12,253	11,753	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	145,880	145,880	246,989	235,460	-
6400 Federal Funds Ltd	-	283,179	283,179	479,448	479,448	-
All Funds	-	429,059	429,059	726,437	714,908	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	-	-	14,835	13,335	-
6400 Federal Funds Ltd	-	482,721	482,721	28,794	28,794	-
All Funds	-	482,721	482,721	43,629	42,129	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	32,351	32,351	-	-	-
6400 Federal Funds Ltd	-	62,799	62,799	-	-	-
All Funds	-	95,150	95,150	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	240,122	240,122	-	-	-
6400 Federal Funds Ltd	-	466,120	466,120	-	-	-
All Funds	-	706,242	706,242	-	-	-

**SERVICES & SUPPLIES**

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

## Child Support Enforcement Automated System

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	13,989,798	16,972,969	13,169,149	13,143,047	-
6400 Federal Funds Ltd	-	27,639,390	27,639,390	25,542,468	25,542,468	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$41,629,188</b>	<b>\$44,612,359</b>	<b>\$38,711,617</b>	<b>\$38,685,515</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	15,209,670	18,296,430	15,004,692	15,641,761	-
6400 Federal Funds Ltd	-	29,997,991	29,997,991	29,091,340	30,378,673	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$45,207,661</b>	<b>\$48,294,421</b>	<b>\$44,096,032</b>	<b>\$46,020,434</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	704,583	1,372,726	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$704,583</b>	<b>\$1,372,726</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	22	32	32	32	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>22</b>	<b>32</b>	<b>32</b>	<b>32</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	21.16	22.47	23.81	23.81	-
8280 FTE Reconciliation	-	(0.03)	(0.03)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>21.13</b>	<b>22.44</b>	<b>23.81</b>	<b>23.81</b>	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-187-00-00-00000

2017-19 Biennium

## Debt Service and Related Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	-	4,005,102	5,200,979	12,199,301	12,497,254	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	4,005,102	5,200,979	12,199,301	12,497,254	-
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$4,210,432</b>	<b>\$5,529,549</b>	<b>\$12,495,581</b>	<b>\$12,808,322</b>	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	4,005,102	5,200,979	12,199,301	12,497,254	-
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$4,210,432</b>	<b>\$5,529,549</b>	<b>\$12,495,581</b>	<b>\$12,808,322</b>	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COI Costs</b>						
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	3,204,082	4,133,012	10,590,000	10,825,000	-
<b>7150 Interest - Bonds</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13700-187-00-00-00000

2017-19 Biennium

## Debt Service and Related Costs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8030 General Fund Debt Svc	-	801,020	1,067,967	1,609,301	1,672,254	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	4,005,102	5,200,979	12,199,301	12,497,254	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$4,005,102</b>	<b>\$5,200,979</b>	<b>\$12,199,301</b>	<b>\$12,497,254</b>	-
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	4,005,102	5,200,979	12,199,301	12,497,254	-
3400 Other Funds Ltd	-	205,330	328,570	296,280	311,068	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$4,210,432</b>	<b>\$5,529,549</b>	<b>\$12,495,581</b>	<b>\$12,808,322</b>	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	8,032,705	8,032,705	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	4,006,731	4,006,731	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	8,032,705	12,039,436	4,006,731	49.88%
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	30,062,688	30,062,688	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	30,102,688	30,102,688	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	38,135,393	42,142,124	4,006,731	10.51%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	16,399,964	16,399,964	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	60,180	60,180	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	276	276	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	16,460,420	16,460,420	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	6,213	6,213	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	2,576,915	2,576,915	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	866,689	866,689	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,252,522	1,252,522	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	109,299	109,299	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	7,590	7,590	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	89,017	89,017	0	-
<b>3270 Flexible Benefits</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,666,960	3,666,960	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	8,575,205	8,575,205	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(119,730)	(119,730)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	24,915,895	24,915,895	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	121,470	121,470	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	7,383	7,383	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	156,107	156,107	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	290,159	290,159	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	159,536	159,536	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,348,520	1,348,520	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,304,210	2,304,210	0	-
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11	11	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,072,158	2,072,158	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	300,000	300,000	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	20,076	20,076	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	133,877	133,877	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	2,048,552	2,048,552	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	5,154	5,154	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	9,529	9,529	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	126,084	126,084	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	119,588	119,588	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	25,738	25,738	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	410,654	410,654	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				

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Cross Reference Number:13700-010-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,658,806	9,658,806	0	-
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	24,047	24,047	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	408,593	408,593	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	432,640	432,640	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	35,007,341	35,007,341	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,128,052	7,134,783	4,006,731	128.09%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	110	110	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	108.04	108.04	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	280,533	280,533	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	23,434,650	23,434,650	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	25,000	25,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	280,533	280,533	0	-
3400 Other Funds Ltd	23,459,650	23,459,650	0	-
<b>TOTAL REVENUES</b>	<b>\$23,740,183</b>	<b>\$23,740,183</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	280,533	280,533	0	-
3400 Other Funds Ltd	23,459,650	23,459,650	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,740,183</b>	<b>\$23,740,183</b>	<b>0</b>	<b>-</b>

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd

11,504,412

11,504,412

0

-

**3160 Temporary Appointments**



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	154,923	154,923	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	7,291	7,291	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	92	92	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	7,297	7,297	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	11,674,015	11,674,015	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	3,249	3,249	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	2,119,348	2,119,348	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	602,248	602,248	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	848,364	848,364	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	37,210	37,210	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	3,933	3,933	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	62,341	62,341	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,900,152	1,900,152	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	5,576,845	5,576,845	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(62,649)	(62,649)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	17,188,211	17,188,211	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	9,307	9,307	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	8,965	8,965	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	18,037	18,037	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	241,738	241,738	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	10,477	10,477	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	285,368	285,368	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,988	4,988	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,502	1,502	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	55,918	55,918	0	-
<b>4325 Attorney General</b>				
8000 General Fund	280,533	280,533	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,926	1,926	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50,110	50,110	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,027,159	1,027,159	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	73	73	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	21,841	21,841	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,524,663	1,524,663	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	52,929	52,929	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	9,447	9,447	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	46,608	46,608	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	280,533	280,533	0	-
3400 Other Funds Ltd	3,371,056	3,371,056	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,651,589</b>	<b>\$3,651,589</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	280,533	280,533	0	-
3400 Other Funds Ltd	20,559,267	20,559,267	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,839,800</b>	<b>\$20,839,800</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,900,383	2,900,383	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	57	57	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	56.37	56.37	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	20,686,493	20,686,493	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,874,206	3,874,206	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	6,282,695	6,282,695	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	54,941,018	54,941,018	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3200 Other Funds Non-Ltd	503,122	503,122	0	-
3400 Other Funds Ltd	130,507	130,507	0	-
All Funds	633,629	633,629	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	21	21	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	10,967,000	10,967,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	3,848,693	3,848,693	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	1,417,322	1,417,322	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,874,206	3,874,206	0	-
3200 Other Funds Non-Ltd	503,122	503,122	0	-
3400 Other Funds Ltd	73,738,563	73,738,563	0	-
6400 Federal Funds Ltd	3,848,693	3,848,693	0	-
<b>TOTAL REVENUES</b>	<b>\$81,964,584</b>	<b>\$81,964,584</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,874,206	3,874,206	0	-
3200 Other Funds Non-Ltd	503,122	503,122	0	-
3400 Other Funds Ltd	94,425,056	94,425,056	0	-
6400 Federal Funds Ltd	3,848,693	3,848,693	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$102,651,077</b>	<b>\$102,651,077</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	404,856	404,856	0	-
3400 Other Funds Ltd	31,998,975	31,998,975	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,028,306	2,028,306	0	-
All Funds	34,432,137	34,432,137	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	657,820	657,820	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	56,572	56,572	0	-
6400 Federal Funds Ltd	3,648	3,648	0	-
All Funds	60,220	60,220	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	861	861	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	6,957	6,957	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	404,856	404,856	0	-
3400 Other Funds Ltd	32,721,185	32,721,185	0	-
6400 Federal Funds Ltd	2,031,954	2,031,954	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$35,157,995</b>	<b>\$35,157,995</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	114	114	0	-
3400 Other Funds Ltd	10,846	10,846	0	-
6400 Federal Funds Ltd	726	726	0	-
All Funds	11,686	11,686	0	-
<b>3220 Public Employees' Retire Cont</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	77,287	77,287	0	-
3400 Other Funds Ltd	5,506,836	5,506,836	0	-
6400 Federal Funds Ltd	328,729	328,729	0	-
All Funds	5,912,852	5,912,852	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	29,890	29,890	0	-
3400 Other Funds Ltd	1,638,039	1,638,039	0	-
6400 Federal Funds Ltd	106,329	106,329	0	-
All Funds	1,774,258	1,774,258	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	30,972	30,972	0	-
3400 Other Funds Ltd	2,411,800	2,411,800	0	-
6400 Federal Funds Ltd	151,600	151,600	0	-
All Funds	2,594,372	2,594,372	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	28,657	28,657	0	-
6400 Federal Funds Ltd	38,922	38,922	0	-
All Funds	67,579	67,579	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	138	138	0	-
3400 Other Funds Ltd	13,129	13,129	0	-
6400 Federal Funds Ltd	878	878	0	-
All Funds	14,145	14,145	0	-
<b>3260 Mass Transit Tax</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,030	3,030	0	-
3400 Other Funds Ltd	170,396	170,396	0	-
All Funds	173,426	173,426	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	66,672	0	-
3400 Other Funds Ltd	6,344,841	6,344,841	0	-
6400 Federal Funds Ltd	422,367	422,367	0	-
All Funds	6,833,880	6,833,880	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	208,103	208,103	0	-
3400 Other Funds Ltd	16,124,544	16,124,544	0	-
6400 Federal Funds Ltd	1,049,551	1,049,551	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,382,198</b>	<b>\$17,382,198</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,223)	(2,223)	0	-
3400 Other Funds Ltd	(202,273)	(202,273)	0	-
6400 Federal Funds Ltd	(13,959)	(13,959)	0	-
All Funds	(218,455)	(218,455)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	610,736	610,736	0	-
3400 Other Funds Ltd	48,643,456	48,643,456	0	-
6400 Federal Funds Ltd	3,067,546	3,067,546	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,321,738</b>	<b>\$52,321,738</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,484	8,484	0	-
3400 Other Funds Ltd	449,225	449,225	0	-
6400 Federal Funds Ltd	34,256	34,256	0	-
All Funds	491,965	491,965	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	32,389	32,389	0	-
6400 Federal Funds Ltd	19,512	19,512	0	-
All Funds	51,901	51,901	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,732	2,732	0	-
3400 Other Funds Ltd	58,153	58,153	0	-
6400 Federal Funds Ltd	16,655	16,655	0	-
All Funds	77,540	77,540	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	8,138	8,138	0	-
3400 Other Funds Ltd	938,793	938,793	0	-
6400 Federal Funds Ltd	35,505	35,505	0	-
All Funds	982,436	982,436	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	2,022	2,022	0	-
3400 Other Funds Ltd	251,419	251,419	0	-
6400 Federal Funds Ltd	7,458	7,458	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	260,899	260,899	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	6,937	6,937	0	-
3400 Other Funds Ltd	1,073,414	1,073,414	0	-
6400 Federal Funds Ltd	41,019	41,019	0	-
All Funds	1,121,370	1,121,370	0	-
<b>4250 Data Processing</b>				
8000 General Fund	3,568	3,568	0	-
3400 Other Funds Ltd	44,832	44,832	0	-
6400 Federal Funds Ltd	3,650	3,650	0	-
All Funds	52,050	52,050	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3	3	0	-
3400 Other Funds Ltd	57,808	57,808	0	-
6400 Federal Funds Ltd	2,915	2,915	0	-
All Funds	60,726	60,726	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,099,000	3,099,000	0	-
3400 Other Funds Ltd	5,516,770	5,516,770	0	-
6400 Federal Funds Ltd	849	849	0	-
All Funds	8,616,619	8,616,619	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	11,359,912	11,359,912	0	-
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	275	275	0	-
3400 Other Funds Ltd	20,146	20,146	0	-
6400 Federal Funds Ltd	1,842	1,842	0	-
All Funds	22,263	22,263	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,931	2,931	0	-
3400 Other Funds Ltd	137,288	137,288	0	-
6400 Federal Funds Ltd	14,429	14,429	0	-
All Funds	154,648	154,648	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	40,243	40,243	0	-
3400 Other Funds Ltd	3,617,094	3,617,094	0	-
6400 Federal Funds Ltd	178,377	178,377	0	-
All Funds	3,835,714	3,835,714	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1	1	0	-
3400 Other Funds Ltd	64	64	0	-
All Funds	65	65	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	11	11	0	-
3400 Other Funds Ltd	875	875	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	934	934	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,205	4,205	0	-
3400 Other Funds Ltd	118,878	118,878	0	-
6400 Federal Funds Ltd	35,471	35,471	0	-
All Funds	158,554	158,554	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	76,023	76,023	0	-
3400 Other Funds Ltd	4,838,669	4,838,669	0	-
6400 Federal Funds Ltd	343,315	343,315	0	-
All Funds	5,258,007	5,258,007	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,865	2,865	0	-
3400 Other Funds Ltd	459,470	459,470	0	-
6400 Federal Funds Ltd	9,577	9,577	0	-
All Funds	471,912	471,912	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,129	2,129	0	-
3400 Other Funds Ltd	147,467	147,467	0	-
6400 Federal Funds Ltd	33,020	33,020	0	-
All Funds	182,616	182,616	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,903	3,903	0	-
3400 Other Funds Ltd	204,852	204,852	0	-
6400 Federal Funds Ltd	3,249	3,249	0	-
All Funds	212,004	212,004	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,263,470	3,263,470	0	-
3400 Other Funds Ltd	29,327,518	29,327,518	0	-
6400 Federal Funds Ltd	781,147	781,147	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,372,135</b>	<b>\$33,372,135</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3200 Other Funds Non-Ltd	503,122	503,122	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	542,161	542,161	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3200 Other Funds Non-Ltd	503,122	503,122	0	-
3400 Other Funds Ltd	542,161	542,161	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,045,283</b>	<b>\$1,045,283</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,874,206	3,874,206	0	-
3200 Other Funds Non-Ltd	503,122	503,122	0	-
3400 Other Funds Ltd	78,513,135	78,513,135	0	-
6400 Federal Funds Ltd	3,848,693	3,848,693	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$86,739,156</b>	<b>\$86,739,156</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	15,911,921	15,911,921	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	206	206	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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

204.79

204.79

0

-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	12,058,206	12,058,206	0	-
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## CHARGES FOR SERVICES

## 0410 Charges for Services

3400 Other Funds Ltd	8,664,618	8,664,618	0	-
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## OTHER

## 0975 Other Revenues

3400 Other Funds Ltd	812,588	812,588	0	-
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## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	3,506,814	3,506,814	0	-
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## TRANSFERS IN

## 1050 Transfer In Other

3400 Other Funds Ltd	383,898	383,898	0	-
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## 1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	1,174,458	1,174,458	0	-
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## 1259 Tsfr From Pub Safety Stds/Trng

3400 Other Funds Ltd	2,589,973	2,589,973	0	-
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## 1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	474,382	474,382	0	-
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## TOTAL TRANSFERS IN

3400 Other Funds Ltd	4,622,711	4,622,711	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8000 General Fund	12,058,206	12,058,206	0	-
3400 Other Funds Ltd	14,099,917	14,099,917	0	-
6400 Federal Funds Ltd	3,506,814	3,506,814	0	-
<b>TOTAL REVENUES</b>	<b>\$29,664,937</b>	<b>\$29,664,937</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	12,058,206	12,058,206	0	-
3400 Other Funds Ltd	14,099,917	14,099,917	0	-
6400 Federal Funds Ltd	3,506,814	3,506,814	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,664,937</b>	<b>\$29,664,937</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,017,728	3,017,728	0	-
3400 Other Funds Ltd	6,323,120	6,323,120	0	-
All Funds	9,340,848	9,340,848	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	9,364	9,364	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	4,871	4,871	0	-
3400 Other Funds Ltd	5,131	5,131	0	-
All Funds	10,002	10,002	0	-
<b>3180 Shift Differential</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177	177	0	-
3400 Other Funds Ltd	116	116	0	-
All Funds	293	293	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,607	1,607	0	-
3400 Other Funds Ltd	4,095	4,095	0	-
All Funds	5,702	5,702	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	3,024,383	3,024,383	0	-
3400 Other Funds Ltd	6,341,826	6,341,826	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,366,209</b>	<b>\$9,366,209</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	733	733	0	-
3400 Other Funds Ltd	2,174	2,174	0	-
All Funds	2,907	2,907	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	571,284	571,284	0	-
3400 Other Funds Ltd	1,079,610	1,079,610	0	-
All Funds	1,650,894	1,650,894	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	158,402	158,402	0	-
3400 Other Funds Ltd	373,261	373,261	0	-
6400 Federal Funds Ltd	10,515	10,515	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	542,178	542,178	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	215,659	215,659	0	-
3400 Other Funds Ltd	477,669	477,669	0	-
All Funds	693,328	693,328	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	142,179	142,179	0	-
3400 Other Funds Ltd	75,335	75,335	0	-
All Funds	217,514	217,514	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	887	887	0	-
3400 Other Funds Ltd	2,631	2,631	0	-
All Funds	3,518	3,518	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	16,116	16,116	0	-
3400 Other Funds Ltd	28,708	28,708	0	-
All Funds	44,824	44,824	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	428,798	428,798	0	-
3400 Other Funds Ltd	1,271,338	1,271,338	0	-
All Funds	1,700,136	1,700,136	0	-
<b>3280 Other OPE</b>				
6400 Federal Funds Ltd	16,778	16,778	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,534,058	1,534,058	0	-
3400 Other Funds Ltd	3,310,726	3,310,726	0	-
6400 Federal Funds Ltd	27,293	27,293	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,872,077</b>	<b>\$4,872,077</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(9,469)	(9,469)	0	-
3400 Other Funds Ltd	(45,389)	(45,389)	0	-
All Funds	(54,858)	(54,858)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	4,548,972	4,548,972	0	-
3400 Other Funds Ltd	9,607,163	9,607,163	0	-
6400 Federal Funds Ltd	27,293	27,293	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,183,428</b>	<b>\$14,183,428</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	214,655	214,655	0	-
3400 Other Funds Ltd	272,853	272,853	0	-
6400 Federal Funds Ltd	53,312	53,312	0	-
All Funds	540,820	540,820	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	2,746	2,746	0	-
3400 Other Funds Ltd	10,800	10,800	0	-
6400 Federal Funds Ltd	4,120	4,120	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,666	17,666	0	-
<b>4150 Employee Training</b>				
8000 General Fund	49,291	49,291	0	-
3400 Other Funds Ltd	76,913	76,913	0	-
6400 Federal Funds Ltd	9,002	9,002	0	-
All Funds	135,206	135,206	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	47,819	47,819	0	-
3400 Other Funds Ltd	96,124	96,124	0	-
6400 Federal Funds Ltd	14,177	14,177	0	-
All Funds	158,120	158,120	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	73,819	73,819	0	-
3400 Other Funds Ltd	226,234	226,234	0	-
6400 Federal Funds Ltd	22,706	22,706	0	-
All Funds	322,759	322,759	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	176,091	176,091	0	-
3400 Other Funds Ltd	238,745	238,745	0	-
6400 Federal Funds Ltd	55,513	55,513	0	-
All Funds	470,349	470,349	0	-
<b>4250 Data Processing</b>				
8000 General Fund	52,845	52,845	0	-
3400 Other Funds Ltd	77,119	77,119	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,823	9,823	0	-
All Funds	139,787	139,787	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	142	142	0	-
3400 Other Funds Ltd	702	702	0	-
6400 Federal Funds Ltd	960	960	0	-
All Funds	1,804	1,804	0	-
<b>4300 Professional Services</b>				
8000 General Fund	18,364	18,364	0	-
3400 Other Funds Ltd	35,146	35,146	0	-
6400 Federal Funds Ltd	287,866	287,866	0	-
All Funds	341,376	341,376	0	-
<b>4325 Attorney General</b>				
8000 General Fund	5,695,133	5,695,133	0	-
3400 Other Funds Ltd	600,601	600,601	0	-
All Funds	6,295,734	6,295,734	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5,145	5,145	0	-
3400 Other Funds Ltd	4,410	4,410	0	-
6400 Federal Funds Ltd	81	81	0	-
All Funds	9,636	9,636	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	21,425	21,425	0	-
3400 Other Funds Ltd	23,943	23,943	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,590	2,590	0	-
All Funds	47,958	47,958	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	328,485	328,485	0	-
3400 Other Funds Ltd	839,345	839,345	0	-
6400 Federal Funds Ltd	64,277	64,277	0	-
All Funds	1,232,107	1,232,107	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	530	530	0	-
3400 Other Funds Ltd	281	281	0	-
6400 Federal Funds Ltd	185	185	0	-
All Funds	996	996	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	117,531	117,531	0	-
3400 Other Funds Ltd	31,688	31,688	0	-
6400 Federal Funds Ltd	30,463	30,463	0	-
All Funds	179,682	179,682	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	591,096	591,096	0	-
3400 Other Funds Ltd	948,728	948,728	0	-
6400 Federal Funds Ltd	530,724	530,724	0	-
All Funds	2,070,548	2,070,548	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	60,044	60,044	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	112,189	112,189	0	-
6400 Federal Funds Ltd	49,582	49,582	0	-
All Funds	221,815	221,815	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	43,984	43,984	0	-
3400 Other Funds Ltd	26,452	26,452	0	-
6400 Federal Funds Ltd	120,684	120,684	0	-
All Funds	191,120	191,120	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,089	10,089	0	-
3400 Other Funds Ltd	85,405	85,405	0	-
6400 Federal Funds Ltd	28,264	28,264	0	-
All Funds	123,758	123,758	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,509,234	7,509,234	0	-
3400 Other Funds Ltd	3,707,678	3,707,678	0	-
6400 Federal Funds Ltd	1,284,329	1,284,329	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,501,241</b>	<b>\$12,501,241</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
6400 Federal Funds Ltd	29,931	29,931	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	977,362	977,362	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	1,146,499	1,146,499	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
6400 Federal Funds Ltd	41,400	41,400	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	2,165,261	2,165,261	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	12,058,206	12,058,206	0	-
3400 Other Funds Ltd	13,314,841	13,314,841	0	-
6400 Federal Funds Ltd	3,506,814	3,506,814	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,879,861</b>	<b>\$28,879,861</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	785,076	785,076	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	51	51	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	51.00	51.00	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	15,079,531	15,079,531	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	12,594,822	12,594,822	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	114	114	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	6,255	6,255	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	11,390	11,390	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	47,758	47,758	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,438,429	31,438,429	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	21,299,024	21,299,024	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	12,594,822	12,594,822	0	-
3400 Other Funds Ltd	22,364,541	22,364,541	0	-
6400 Federal Funds Ltd	31,438,429	31,438,429	0	-
<b>TOTAL REVENUES</b>	<b>\$66,397,792</b>	<b>\$66,397,792</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2291 Tsfr To Corrections, Dept of</b>				
3400 Other Funds Ltd	(26,000)	(26,000)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	12,594,822	12,594,822	0	-
3400 Other Funds Ltd	37,418,072	37,418,072	0	-
6400 Federal Funds Ltd	31,438,429	31,438,429	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$81,451,323</b>	<b>\$81,451,323</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,166,223	1,166,223	0	-
3400 Other Funds Ltd	2,268,033	2,268,033	0	-
6400 Federal Funds Ltd	766,248	766,248	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,200,504	4,200,504	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	5,160	5,160	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	204	204	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	4,460	4,460	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,166,223	1,166,223	0	-
3400 Other Funds Ltd	2,277,857	2,277,857	0	-
6400 Federal Funds Ltd	766,248	766,248	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,210,328</b>	<b>\$4,210,328</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	488	488	0	-
3400 Other Funds Ltd	1,166	1,166	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	1,939	1,939	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	170,202	170,202	0	-
3400 Other Funds Ltd	336,605	336,605	0	-
6400 Federal Funds Ltd	111,409	111,409	0	-
All Funds	618,216	618,216	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	59,281	59,281	0	-
3400 Other Funds Ltd	121,363	121,363	0	-
6400 Federal Funds Ltd	54,995	54,995	0	-
All Funds	235,639	235,639	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	86,597	86,597	0	-
3400 Other Funds Ltd	172,085	172,085	0	-
6400 Federal Funds Ltd	58,617	58,617	0	-
All Funds	317,299	317,299	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	590	590	0	-
3400 Other Funds Ltd	1,410	1,410	0	-
6400 Federal Funds Ltd	345	345	0	-
All Funds	2,345	2,345	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,572	3,572	0	-
3400 Other Funds Ltd	15,842	15,842	0	-
All Funds	19,414	19,414	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	285,286	285,286	0	-
3400 Other Funds Ltd	681,458	681,458	0	-
6400 Federal Funds Ltd	166,680	166,680	0	-
All Funds	1,133,424	1,133,424	0	-
<b>3280 Other OPE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,578	4,578	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	606,016	606,016	0	-
3400 Other Funds Ltd	1,329,929	1,329,929	0	-
6400 Federal Funds Ltd	396,909	396,909	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,332,854</b>	<b>\$2,332,854</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,289)	(2,289)	0	-
3400 Other Funds Ltd	(29,941)	(29,941)	0	-
6400 Federal Funds Ltd	(5,557)	(5,557)	0	-
All Funds	(37,787)	(37,787)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,769,950	1,769,950	0	-
3400 Other Funds Ltd	3,577,845	3,577,845	0	-
6400 Federal Funds Ltd	1,157,600	1,157,600	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,505,395</b>	<b>\$6,505,395</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,136	7,136	0	-
3400 Other Funds Ltd	24,870	24,870	0	-
6400 Federal Funds Ltd	30,228	30,228	0	-
All Funds	62,234	62,234	0	-
<b>4125 Out of State Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	995	995	0	-
3400 Other Funds Ltd	7,211	7,211	0	-
6400 Federal Funds Ltd	2,602	2,602	0	-
All Funds	10,808	10,808	0	-
<b>4150 Employee Training</b>				
8000 General Fund	3,664	3,664	0	-
3400 Other Funds Ltd	17,012	17,012	0	-
6400 Federal Funds Ltd	42,024	42,024	0	-
All Funds	62,700	62,700	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	18,437	18,437	0	-
3400 Other Funds Ltd	125,426	125,426	0	-
6400 Federal Funds Ltd	36,062	36,062	0	-
All Funds	179,925	179,925	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	5,078	5,078	0	-
3400 Other Funds Ltd	30,532	30,532	0	-
6400 Federal Funds Ltd	11,808	11,808	0	-
All Funds	47,418	47,418	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	24,706	24,706	0	-
3400 Other Funds Ltd	169,036	169,036	0	-
6400 Federal Funds Ltd	46,224	46,224	0	-
All Funds	239,966	239,966	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	3,256	3,256	0	-
3400 Other Funds Ltd	18,077	18,077	0	-
6400 Federal Funds Ltd	14,203	14,203	0	-
All Funds	35,536	35,536	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	159	159	0	-
3400 Other Funds Ltd	13,215	13,215	0	-
6400 Federal Funds Ltd	8,412	8,412	0	-
All Funds	21,786	21,786	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	44,562	44,562	0	-
6400 Federal Funds Ltd	51,863	51,863	0	-
All Funds	96,425	96,425	0	-
<b>4325 Attorney General</b>				
8000 General Fund	664	664	0	-
3400 Other Funds Ltd	256,846	256,846	0	-
All Funds	257,510	257,510	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	780	780	0	-
3400 Other Funds Ltd	4,361	4,361	0	-
6400 Federal Funds Ltd	1,463	1,463	0	-
All Funds	6,604	6,604	0	-
<b>4400 Dues and Subscriptions</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,578	1,578	0	-
3400 Other Funds Ltd	11,327	11,327	0	-
6400 Federal Funds Ltd	9,849	9,849	0	-
All Funds	22,754	22,754	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	78,891	78,891	0	-
3400 Other Funds Ltd	360,207	360,207	0	-
6400 Federal Funds Ltd	140,704	140,704	0	-
All Funds	579,802	579,802	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	7	7	0	-
3400 Other Funds Ltd	5,428	5,428	0	-
6400 Federal Funds Ltd	161	161	0	-
All Funds	5,596	5,596	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	214	214	0	-
3400 Other Funds Ltd	1,138	1,138	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	1,418	1,418	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,406	5,406	0	-
3400 Other Funds Ltd	49,555	49,555	0	-
6400 Federal Funds Ltd	91,642	91,642	0	-
All Funds	146,603	146,603	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	136,676	136,676	0	-
3400 Other Funds Ltd	883,440	883,440	0	-
6400 Federal Funds Ltd	327,092	327,092	0	-
All Funds	1,347,208	1,347,208	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,460	1,460	0	-
3400 Other Funds Ltd	26,698	26,698	0	-
6400 Federal Funds Ltd	42,440	42,440	0	-
All Funds	70,598	70,598	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,189	7,189	0	-
3400 Other Funds Ltd	16,365	16,365	0	-
6400 Federal Funds Ltd	22,950	22,950	0	-
All Funds	46,504	46,504	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,461	5,461	0	-
3400 Other Funds Ltd	35,715	35,715	0	-
6400 Federal Funds Ltd	18,975	18,975	0	-
All Funds	60,151	60,151	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	301,757	301,757	0	-
3400 Other Funds Ltd	2,101,021	2,101,021	0	-
6400 Federal Funds Ltd	898,768	898,768	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,301,546</b>	<b>\$3,301,546</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	97,347	97,347	0	-
6400 Federal Funds Ltd	374,818	374,818	0	-
All Funds	472,165	472,165	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	801,954	801,954	0	-
3400 Other Funds Ltd	10,251,783	10,251,783	0	-
6400 Federal Funds Ltd	8,607,744	8,607,744	0	-
All Funds	19,661,481	19,661,481	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	9,282,635	9,282,635	0	-
3400 Other Funds Ltd	4,732,613	4,732,613	0	-
6400 Federal Funds Ltd	18,328,218	18,328,218	0	-
All Funds	32,343,466	32,343,466	0	-
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	2,096,756	2,096,756	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	19,891	19,891	0	-
3400 Other Funds Ltd	90,690	90,690	0	-
All Funds	110,581	110,581	0	-
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	113,605	113,605	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	418,635	418,635	0	-
3400 Other Funds Ltd	5,242,570	5,242,570	0	-
6400 Federal Funds Ltd	1,957,676	1,957,676	0	-
All Funds	7,618,881	7,618,881	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	10,523,115	10,523,115	0	-
3400 Other Funds Ltd	22,511,759	22,511,759	0	-
6400 Federal Funds Ltd	29,382,061	29,382,061	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$62,416,935</b>	<b>\$62,416,935</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	12,594,822	12,594,822	0	-
3400 Other Funds Ltd	28,190,625	28,190,625	0	-
6400 Federal Funds Ltd	31,438,429	31,438,429	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$72,223,876</b>	<b>\$72,223,876</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	9,227,447	9,227,447	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	34	34	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	32.56	32.56	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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

55,697,520

55,697,520

0

-

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd

1,000

1,000

0

-

**TOTAL REVENUES**

3400 Other Funds Ltd

55,698,520

55,698,520

0

-

**AVAILABLE REVENUES**

3400 Other Funds Ltd

55,698,520

55,698,520

0

-

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd

29,482,176

29,482,176

0

-

**3160 Temporary Appointments**

3400 Other Funds Ltd

685,498

685,498

0

-

**3170 Overtime Payments**

3400 Other Funds Ltd

10,728

10,728

0

-

**3180 Shift Differential**

3400 Other Funds Ltd

82

82

0

-

**3190 All Other Differential**

3400 Other Funds Ltd

8,568

8,568

0

-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	30,187,052	30,187,052	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	7,980	7,980	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,436,863	5,436,863	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,547,663	1,547,663	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,149,772	2,149,772	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	4,374	4,374	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	9,660	9,660	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	163,081	163,081	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	4,667,040	4,667,040	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	13,986,433	13,986,433	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(153,927)	(153,927)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	44,019,558	44,019,558	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	71,029	71,029	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	16,082	16,082	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	40,877	40,877	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	515,794	515,794	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	32,828	32,828	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	814,439	814,439	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	8,161	8,161	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	961	961	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	85,851	85,851	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	23,075	23,075	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	174,143	174,143	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	2,687,530	2,687,530	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1	1	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	5,011	5,011	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	88,955	88,955	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	3,899,360	3,899,360	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	77,840	77,840	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	45,143	45,143	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	76,913	76,913	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	8,663,993	8,663,993	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	52,683,551	52,683,551	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,014,969	3,014,969	0	-
<b>AUTHORIZED POSITIONS</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	140	140	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	140.00	140.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	34,720,185	34,720,185	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	34,722,185	34,722,185	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	34,722,185	34,722,185	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	16,656,045	16,656,045	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	413,055	413,055	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	36,721	36,721	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	447	447	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	4,378	4,378	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	17,110,646	17,110,646	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	5,985	5,985	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	2,863,678	2,863,678	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	863,116	863,116	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,255,886	1,255,886	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	355	355	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	7,245	7,245	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	90,381	90,381	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	3,466,944	3,466,944	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	8,553,590	8,553,590	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(107,893)	(107,893)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	25,556,343	25,556,343	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	170,141	170,141	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	30,489	30,489	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	27,957	27,957	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	488,147	488,147	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	36,369	36,369	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	959,877	959,877	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	17,333	17,333	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,746	3,746	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	425,963	425,963	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	10,391	10,391	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,339	65,339	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,498,071	1,498,071	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	42	42	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	6,455	6,455	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	100,489	100,489	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,651,854	2,651,854	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	67,854	67,854	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	54,343	54,343	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	74,341	74,341	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,689,201	6,689,201	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	32,245,544	32,245,544	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,476,641	2,476,641	0	-
<b>AUTHORIZED POSITIONS</b>				

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Trial

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	105	105	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	104.36	104.36	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	20,300,219	20,300,219	0	-
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**AVAILABLE REVENUES**

8000 General Fund	20,300,219	20,300,219	0	-
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	32,578	32,578	0	-
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**4325 Attorney General**

8000 General Fund	20,267,641	20,267,641	0	-
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**TOTAL SERVICES & SUPPLIES**

8000 General Fund	20,300,219	20,300,219	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	3,051,000	3,051,000	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(2,973,095)	(2,973,095)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	77,905	77,905	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	25,756,281	25,756,281	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3200 Other Funds Non-Ltd	338,000	338,000	0	-
3400 Other Funds Ltd	1,092,766	1,092,766	0	-
All Funds	1,430,766	1,430,766	0	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0355 Federal Revenues</b>				
3200 Other Funds Non-Ltd	4,236,021	4,236,021	0	-
3400 Other Funds Ltd	9,408,595	9,408,595	0	-
All Funds	13,644,616	13,644,616	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	49,000	49,000	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	16,870,983	16,870,983	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6200 Federal Funds Non-Ltd	16,322,641	16,322,641	0	-
6400 Federal Funds Ltd	91,376,138	91,376,138	0	-
All Funds	107,698,779	107,698,779	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	25,756,281	25,756,281	0	-
3200 Other Funds Non-Ltd	4,574,021	4,574,021	0	-
3400 Other Funds Ltd	27,421,344	27,421,344	0	-
6200 Federal Funds Non-Ltd	16,322,641	16,322,641	0	-
6400 Federal Funds Ltd	91,376,138	91,376,138	0	-
<b>TOTAL REVENUES</b>	<b>\$165,450,425</b>	<b>\$165,450,425</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(51,798)	(51,798)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	25,756,281	25,756,281	0	-
3200 Other Funds Non-Ltd	4,574,021	4,574,021	0	-
3400 Other Funds Ltd	27,447,451	27,447,451	0	-
6200 Federal Funds Non-Ltd	16,322,641	16,322,641	0	-
6400 Federal Funds Ltd	91,376,138	91,376,138	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$165,476,532</b>	<b>\$165,476,532</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	10,875,354	10,875,354	0	-
3400 Other Funds Ltd	8,958,415	8,958,415	0	-
6400 Federal Funds Ltd	38,682,305	38,682,305	0	-
All Funds	58,516,074	58,516,074	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,831	3,831	0	-
3400 Other Funds Ltd	10,537	10,537	0	-
6400 Federal Funds Ltd	33,530	33,530	0	-
All Funds	47,898	47,898	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	2,550	2,550	0	-
3400 Other Funds Ltd	18,465	18,465	0	-
6400 Federal Funds Ltd	39,889	39,889	0	-
All Funds	60,904	60,904	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	63	63	0	-
3400 Other Funds Ltd	173	173	0	-
6400 Federal Funds Ltd	552	552	0	-
All Funds	788	788	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	23,574	23,574	0	-
3400 Other Funds Ltd	105,125	105,125	0	-
6400 Federal Funds Ltd	268,105	268,105	0	-
All Funds	396,804	396,804	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	10,905,372	10,905,372	0	-
3400 Other Funds Ltd	9,092,715	9,092,715	0	-
6400 Federal Funds Ltd	39,024,381	39,024,381	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$59,022,468</b>	<b>\$59,022,468</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5,666	5,666	0	-
3400 Other Funds Ltd	5,243	5,243	0	-
6400 Federal Funds Ltd	21,866	21,866	0	-
All Funds	32,775	32,775	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,518,620	1,518,620	0	-
3400 Other Funds Ltd	1,241,137	1,241,137	0	-
6400 Federal Funds Ltd	5,390,298	5,390,298	0	-
All Funds	8,150,055	8,150,055	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	572,381	572,381	0	-
3400 Other Funds Ltd	524,743	524,743	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,140,138	2,140,138	0	-
All Funds	3,237,262	3,237,262	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	833,928	833,928	0	-
3400 Other Funds Ltd	695,179	695,179	0	-
6400 Federal Funds Ltd	2,983,906	2,983,906	0	-
All Funds	4,513,013	4,513,013	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,898	1,898	0	-
3400 Other Funds Ltd	5,224	5,224	0	-
6400 Federal Funds Ltd	16,619	16,619	0	-
All Funds	23,741	23,741	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	7,152	7,152	0	-
3400 Other Funds Ltd	6,053	6,053	0	-
6400 Federal Funds Ltd	26,470	26,470	0	-
All Funds	39,675	39,675	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	58,441	58,441	0	-
3400 Other Funds Ltd	48,830	48,830	0	-
All Funds	107,271	107,271	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,539,248	3,539,248	0	-
3400 Other Funds Ltd	2,945,268	2,945,268	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,617,012	12,617,012	0	-
All Funds	19,101,528	19,101,528	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,537,334	6,537,334	0	-
3400 Other Funds Ltd	5,471,677	5,471,677	0	-
6400 Federal Funds Ltd	23,196,309	23,196,309	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$35,205,320</b>	<b>\$35,205,320</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(117,585)	(117,585)	0	-
3400 Other Funds Ltd	(98,980)	(98,980)	0	-
6400 Federal Funds Ltd	(420,748)	(420,748)	0	-
All Funds	(637,313)	(637,313)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	17,325,121	17,325,121	0	-
3400 Other Funds Ltd	14,465,412	14,465,412	0	-
6400 Federal Funds Ltd	61,799,942	61,799,942	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,590,475</b>	<b>\$93,590,475</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	45,548	45,548	0	-
6400 Federal Funds Ltd	89,200	89,200	0	-
All Funds	134,748	134,748	0	-
<b>4125 Out of State Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,187	2,187	0	-
6400 Federal Funds Ltd	6,243	6,243	0	-
All Funds	8,430	8,430	0	-
<b>4150 Employee Training</b>				
8000 General Fund	12	12	0	-
3400 Other Funds Ltd	70,924	70,924	0	-
6400 Federal Funds Ltd	103,609	103,609	0	-
All Funds	174,545	174,545	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	754,502	754,502	0	-
3400 Other Funds Ltd	2,703,832	2,703,832	0	-
6400 Federal Funds Ltd	3,642,302	3,642,302	0	-
All Funds	7,100,636	7,100,636	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	98,750	98,750	0	-
3400 Other Funds Ltd	305,213	305,213	0	-
6400 Federal Funds Ltd	663,165	663,165	0	-
All Funds	1,067,128	1,067,128	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	594,305	594,305	0	-
3400 Other Funds Ltd	647,150	647,150	0	-
6400 Federal Funds Ltd	2,127,179	2,127,179	0	-
All Funds	3,368,634	3,368,634	0	-
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	523,747	523,747	0	-
3400 Other Funds Ltd	890,027	890,027	0	-
6400 Federal Funds Ltd	2,531,856	2,531,856	0	-
All Funds	3,945,630	3,945,630	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	7,307	7,307	0	-
6400 Federal Funds Ltd	18,309	18,309	0	-
All Funds	25,616	25,616	0	-
<b>4300 Professional Services</b>				
8000 General Fund	442,358	442,358	0	-
3400 Other Funds Ltd	2,186,857	2,186,857	0	-
6400 Federal Funds Ltd	3,006,550	3,006,550	0	-
All Funds	5,635,765	5,635,765	0	-
<b>4325 Attorney General</b>				
8000 General Fund	513,757	513,757	0	-
3400 Other Funds Ltd	704,824	704,824	0	-
6400 Federal Funds Ltd	2,145,926	2,145,926	0	-
All Funds	3,364,507	3,364,507	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	17,227	17,227	0	-
6400 Federal Funds Ltd	35,800	35,800	0	-
All Funds	53,027	53,027	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	8,959	8,959	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,465	21,465	0	-
All Funds	30,424	30,424	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,260,544	1,260,544	0	-
3400 Other Funds Ltd	1,308,981	1,308,981	0	-
6400 Federal Funds Ltd	5,146,829	5,146,829	0	-
All Funds	7,716,354	7,716,354	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	4,939	4,939	0	-
6400 Federal Funds Ltd	8,823	8,823	0	-
All Funds	13,762	13,762	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	4,455	4,455	0	-
6400 Federal Funds Ltd	11,788	11,788	0	-
All Funds	16,243	16,243	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	67,761	67,761	0	-
6400 Federal Funds Ltd	84,636	84,636	0	-
All Funds	152,397	152,397	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	222,603	222,603	0	-
3400 Other Funds Ltd	2,492,504	2,492,504	0	-
6400 Federal Funds Ltd	632,435	632,435	0	-
All Funds	3,347,542	3,347,542	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	993,215	993,215	0	-
3400 Other Funds Ltd	2,413,805	2,413,805	0	-
6400 Federal Funds Ltd	6,724,193	6,724,193	0	-
All Funds	10,131,213	10,131,213	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	457,005	457,005	0	-
3400 Other Funds Ltd	446,675	446,675	0	-
6400 Federal Funds Ltd	1,032,967	1,032,967	0	-
All Funds	1,936,647	1,936,647	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	132,071	132,071	0	-
6400 Federal Funds Ltd	283,048	283,048	0	-
All Funds	415,119	415,119	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	124,112	124,112	0	-
3400 Other Funds Ltd	604,519	604,519	0	-
6400 Federal Funds Ltd	1,037,819	1,037,819	0	-
All Funds	1,766,450	1,766,450	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,984,910	5,984,910	0	-
3400 Other Funds Ltd	15,065,765	15,065,765	0	-
6400 Federal Funds Ltd	29,354,142	29,354,142	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,404,817</b>	<b>\$50,404,817</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	2,446,250	2,446,250	0	-
3200 Other Funds Non-Ltd	4,574,021	4,574,021	0	-
6200 Federal Funds Non-Ltd	16,298,959	16,298,959	0	-
All Funds	23,319,230	23,319,230	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	222,054	222,054	0	-
<b>6121 Spc Pmt to Governor, Office of the</b>				
6200 Federal Funds Non-Ltd	23,682	23,682	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	2,446,250	2,446,250	0	-
3200 Other Funds Non-Ltd	4,574,021	4,574,021	0	-
6200 Federal Funds Non-Ltd	16,322,641	16,322,641	0	-
6400 Federal Funds Ltd	222,054	222,054	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$23,564,966</b>	<b>\$23,564,966</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	25,756,281	25,756,281	0	-
3200 Other Funds Non-Ltd	4,574,021	4,574,021	0	-
3400 Other Funds Ltd	29,531,177	29,531,177	0	-
6200 Federal Funds Non-Ltd	16,322,641	16,322,641	0	-
6400 Federal Funds Ltd	91,376,138	91,376,138	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$167,560,258</b>	<b>\$167,560,258</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,083,726)	(2,083,726)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	575	575	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	571.61	571.61	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,738,757	1,738,757	0	-
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	18,296,430	18,296,430	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	30,966,407	30,966,407	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	51,798	51,798	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	18,348,228	18,348,228	0	-
6400 Federal Funds Ltd	30,966,407	30,966,407	0	-
<b>TOTAL REVENUES</b>	<b>\$49,314,635</b>	<b>\$49,314,635</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	20,086,985	20,086,985	0	-
6400 Federal Funds Ltd	30,966,407	30,966,407	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,053,392</b>	<b>\$51,053,392</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,184,727	1,184,727	0	-
6400 Federal Funds Ltd	2,299,757	2,299,757	0	-
All Funds	3,484,484	3,484,484	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	608	608	0	-
6400 Federal Funds Ltd	1,216	1,216	0	-
All Funds	1,824	1,824	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	176,494	176,494	0	-
6400 Federal Funds Ltd	342,594	342,594	0	-
All Funds	519,088	519,088	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	90,632	90,632	0	-
6400 Federal Funds Ltd	175,932	175,932	0	-
All Funds	266,564	266,564	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	736	736	0	-
6400 Federal Funds Ltd	1,472	1,472	0	-
All Funds	2,208	2,208	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	5,296	5,296	0	-
<b>3270 Flexible Benefits</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	260,682	260,682	0	-
6400 Federal Funds Ltd	506,046	506,046	0	-
All Funds	766,728	766,728	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	534,448	534,448	0	-
6400 Federal Funds Ltd	1,027,260	1,027,260	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,561,708</b>	<b>\$1,561,708</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,719,175	1,719,175	0	-
6400 Federal Funds Ltd	3,327,017	3,327,017	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,046,192</b>	<b>\$5,046,192</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,293	2,293	0	-
6400 Federal Funds Ltd	4,452	4,452	0	-
All Funds	6,745	6,745	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,080	1,080	0	-
6400 Federal Funds Ltd	2,097	2,097	0	-
All Funds	3,177	3,177	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	18,036	18,036	0	-
6400 Federal Funds Ltd	35,011	35,011	0	-
All Funds	53,047	53,047	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	8,371	8,371	0	-
6400 Federal Funds Ltd	16,250	16,250	0	-
All Funds	24,621	24,621	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,488,411	1,488,411	0	-
6400 Federal Funds Ltd	2,889,268	2,889,268	0	-
All Funds	4,377,679	4,377,679	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	14,985,401	14,985,401	0	-
6400 Federal Funds Ltd	23,298,446	23,298,446	0	-
All Funds	38,283,847	38,283,847	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	47,007	47,007	0	-
6400 Federal Funds Ltd	91,249	91,249	0	-
All Funds	138,256	138,256	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,017	4,017	0	-
6400 Federal Funds Ltd	7,798	7,798	0	-
All Funds	11,815	11,815	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	145,880	145,880	0	-
6400 Federal Funds Ltd	283,179	283,179	0	-
All Funds	429,059	429,059	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	482,721	482,721	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	32,351	32,351	0	-
6400 Federal Funds Ltd	62,799	62,799	0	-
All Funds	95,150	95,150	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	240,122	240,122	0	-
6400 Federal Funds Ltd	466,120	466,120	0	-
All Funds	706,242	706,242	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	16,972,969	16,972,969	0	-
6400 Federal Funds Ltd	27,639,390	27,639,390	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,612,359</b>	<b>\$44,612,359</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	18,692,144	18,692,144	0	-
6400 Federal Funds Ltd	30,966,407	30,966,407	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$49,658,551</b>	<b>\$49,658,551</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,394,841	1,394,841	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	32	32	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	23.31	23.31	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	9,294,608	9,294,608	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	328,570	328,570	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	9,294,608	9,294,608	0	-
3400 Other Funds Ltd	328,570	328,570	0	-
<b>TOTAL REVENUES</b>	<b>\$9,623,178</b>	<b>\$9,623,178</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	9,294,608	9,294,608	0	-
3400 Other Funds Ltd	328,570	328,570	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,623,178</b>	<b>\$9,623,178</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4625 Other COI Costs</b>				
3400 Other Funds Ltd	328,570	328,570	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	8,235,000	8,235,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	1,059,608	1,059,608	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	9,294,608	9,294,608	0	-
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	9,294,608	9,294,608	0	-
3400 Other Funds Ltd	328,570	328,570	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,623,178</b>	<b>\$9,623,178</b>	<b>0</b>	<b>-</b>

Description	Agency Request 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	2,227	2,227	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	10	10	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	2,237	2,237	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,237</b>	<b>\$2,237</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	2	2	0	0.00%
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	85,142	85,142	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	171	171	0	0.00%
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**3240 Unemployment Assessments**

3400 Other Funds Ltd	4,044	4,044	0	0.00%
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Package Comparison Report - Detail  
2017-19 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		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	9,759	9,759	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	99,118	99,118	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$99,118</b>	<b>\$99,118</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(18,959)	(18,959)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	82,396	82,396	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,396</b>	<b>\$82,396</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	82,396	82,396	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$82,396</b>	<b>\$82,396</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(82,396)	(82,396)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$82,396)</b>	<b>(\$82,396)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 193 193 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 41 41 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 450 450 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 78 78 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 222 222 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 1 1 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 106 106 0 0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd 1 1 0 0.00%

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		
3400 Other Funds Ltd	58	58	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	96	96	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(4,325)	(4,325)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(3,079)	(3,079)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,079)</b>	<b>(\$3,079)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(3,079)	(3,079)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,079)</b>	<b>(\$3,079)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,079	3,079	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,079</b>	<b>\$3,079</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (1,305) (1,305) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (283) (283) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (3,036) (3,036) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (525) (525) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (1,842,504) (1,842,504) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (3) (3) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (2,000,000) (2,000,000) 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd (300,000) (300,000) 0 0.00%

4375 Employee Recruitment and Develop

Package Comparison Report - Detail  
 2017-19 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	(10)	(10)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(715)	(715)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(10)	(10)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(396)	(396)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(649)	(649)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(12,975)	(12,975)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(1,674)	(1,674)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(4,164,086)	(4,164,086)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,164,086)</b>	<b>(\$4,164,086)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES



Package Comparison Report - Detail  
 2017-19 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	(4,164,086)	(4,164,086)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,164,086)</b>	<b>(\$4,164,086)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,164,086	4,164,086	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$4,164,086</b>	<b>\$4,164,086</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 4,446 4,446 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 273 273 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,765 5,765 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 10,624 10,624 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 5,883 5,883 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 147,401 147,401 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 17,083 17,083 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,958 2,958 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	742	742	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	4,927	4,927	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	141,350	141,350	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	191	191	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	352	352	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,651	4,651	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,401	4,401	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	472	472	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	15,133	15,133	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	366,652	366,652	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$366,652</b>	<b>\$366,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	890	890	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	15,118	15,118	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	16,008	16,008	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$16,008</b>	<b>\$16,008</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	382,660	382,660	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$382,660</b>	<b>\$382,660</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(382,660)	(382,660)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$382,660)</b>	<b>(\$382,660)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	12,905	12,905	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	293,236	293,236	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	306,141	306,141	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$306,141</b>	<b>\$306,141</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	306,141	306,141	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$306,141</b>	<b>\$306,141</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(306,141)	(306,141)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$306,141)</b>	<b>(\$306,141)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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**

**4175 Office Expenses**

3400 Other Funds Ltd 14,281 14,281 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 43,312 43,312 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 181,423 181,423 0 0.00%

**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd (244,081) (244,081) 0 0.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd (4,277) (4,277) 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (9,342) (9,342) 0 0.00%

**TOTAL SERVICES & SUPPLIES (\$9,342) (\$9,342) \$0 0.00%**

**EXPENDITURES**

3400 Other Funds Ltd (9,342) (9,342) 0 0.00%

**TOTAL EXPENDITURES (\$9,342) (\$9,342) \$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	9,342	9,342	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$9,342</b>	<b>\$9,342</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	1,100,000	1,100,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	1,100,000	1,100,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	1,100,000	1,100,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(1,100,000)	(1,100,000)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,100,000)</b>	<b>(\$1,100,000)</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(12,000)	(12,000)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(16,000)	(16,000)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(108,031)	(108,031)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(11,948)	(11,948)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(238,979)	(238,979)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$238,979)</b>	<b>(\$238,979)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(238,979)	(238,979)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$238,979)</b>	<b>(\$238,979)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	238,979	238,979	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$238,979</b>	<b>\$238,979</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,719,913	2,719,913	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,719,913	2,719,913	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,719,913</b>	<b>\$2,719,913</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,719,913	2,719,913	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,719,913</b>	<b>\$2,719,913</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,719,913)	(2,719,913)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,719,913)</b>	<b>(\$2,719,913)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Strengthen Budget Section Staffing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request 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	187,485	187,485	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	187,485	187,485	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$187,485</b>	<b>\$187,485</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	50	50	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	25,911	25,911	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	14,343	14,343	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	60	60	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,125	1,125	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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	29,169	29,169	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	70,658	70,658	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,658</b>	<b>\$70,658</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	258,143	258,143	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$258,143</b>	<b>\$258,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,552	1,552	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	461	461	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,171	3,171	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	612	612	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,231	4,231	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Strengthen Budget Section Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5	5	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	786	786	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11	11	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	40	40	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	458	458	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	721	721	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,570	1,570	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	13,687	13,687	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,687</b>	<b>\$13,687</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Strengthen Budget Section Staffing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	271,830	271,830	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$271,830</b>	<b>\$271,830</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(271,830)	(271,830)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$271,830)</b>	<b>(\$271,830)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	0.88	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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	62,000	-	(62,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	77,000	-	(77,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$77,000</b>	<b>-</b>	<b>(\$77,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	77,000	-	(77,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$77,000</b>	<b>-</b>	<b>(\$77,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(77,000)	-	77,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$77,000)</b>	<b>-</b>	<b>\$77,000</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Staff for System Security and Auditing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request 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	103,236	-	(103,236)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	103,236	-	(103,236)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,236</b>	<b>-</b>	<b>(\$103,236)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	50	-	(50)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,514	-	(13,514)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	7,897	-	(7,897)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	60	-	(60)	(100.00%)
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3260 Mass Transit Tax

3400 Other Funds Ltd	619	-	(619)	(100.00%)
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Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Staff for System Security and Auditing  
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	29,169	-	(29,169)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	51,309	-	(51,309)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$51,309</b>	<b>-</b>	<b>(\$51,309)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	154,545	-	(154,545)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$154,545</b>	<b>-</b>	<b>(\$154,545)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,552	-	(1,552)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	461	-	(461)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,171	-	(3,171)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,541	-	(1,541)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,231	-	(4,231)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Staff for System Security and Auditing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5	-	(5)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	786	-	(786)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11	-	(11)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	458	-	(458)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	721	-	(721)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,570	-	(1,570)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,700	-	(3,700)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Staff for System Security and Auditing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request 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	18,316	-	(18,316)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,316</b>	<b>-</b>	<b>(\$18,316)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	172,861	-	(172,861)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$172,861</b>	<b>-</b>	<b>(\$172,861)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(172,861)	-	172,861	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$172,861)</b>	<b>-</b>	<b>\$172,861</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number: 13700-010-00-00-00000  
 Package: Network Account Management System  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	80,000	-	(80,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	80,000	-	(80,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$80,000</b>	<b>-</b>	<b>(\$80,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	80,000	-	(80,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$80,000</b>	<b>-</b>	<b>(\$80,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(80,000)	-	80,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$80,000)</b>	<b>-</b>	<b>\$80,000</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	60,000	-	(60,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	60,000	-	(60,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	60,000	-	(60,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>-</b>	<b>(\$60,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(60,000)	-	60,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$60,000)</b>	<b>-</b>	<b>\$60,000</b>	<b>100.00%</b>

Description	Agency Request 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	93,072	-	(93,072)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	93,072	-	(93,072)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$93,072</b>	<b>-</b>	<b>(\$93,072)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	50	-	(50)	(100.00%)
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	12,183	-	(12,183)	(100.00%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	7,120	-	(7,120)	(100.00%)
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	60	-	(60)	(100.00%)
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	558	-	(558)	(100.00%)
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Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Permanent Project Manager 1  
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	29,169	-	(29,169)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	49,140	-	(49,140)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$49,140</b>	<b>-</b>	<b>(\$49,140)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	142,212	-	(142,212)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,212</b>	<b>-</b>	<b>(\$142,212)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,552	-	(1,552)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	461	-	(461)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,171	-	(3,171)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,541	-	(1,541)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,231	-	(4,231)	(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		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5	-	(5)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	786	-	(786)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11	-	(11)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	458	-	(458)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	721	-	(721)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,570	-	(1,570)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	14,616	-	(14,616)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,616</b>	<b>-</b>	<b>(\$14,616)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	156,828	-	(156,828)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$156,828</b>	<b>-</b>	<b>(\$156,828)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(156,828)	-	156,828	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$156,828)</b>	<b>-</b>	<b>\$156,828</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(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		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	350,000	-	(350,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	350,000	-	(350,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$350,000</b>	<b>-</b>	<b>(\$350,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	350,000	-	(350,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	<b>-</b>	<b>(\$350,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(350,000)	-	350,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$350,000)</b>	<b>-</b>	<b>\$350,000</b>	<b>100.00%</b>

Description	Agency Request 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	56,964	-	(56,964)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	56,964	-	(56,964)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$56,964</b>	<b>-</b>	<b>(\$56,964)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	10,875	-	(10,875)	(100.00%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	4,358	-	(4,358)	(100.00%)
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	342	-	(342)	(100.00%)
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	15,575	-	(15,575)	(100.00%)
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,575</b>	<b>-</b>	<b>(\$15,575)</b>	<b>(100.00%)</b>
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**PERSONAL SERVICES**

Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Human Resource Analyst 1  
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	72,539	-	(72,539)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$72,539</b>	<b>-</b>	<b>(\$72,539)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	882	-	(882)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	262	-	(262)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,801	-	(1,801)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	876	-	(876)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,404	-	(2,404)	(100.00%)
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3	-	(3)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	39	-	(39)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	447	-	(447)	(100.00%)

Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Human Resource Analyst 1  
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		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	6	-	(6)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	23	-	(23)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	260	-	(260)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	410	-	(410)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	7,413	-	(7,413)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,413</b>	<b>-</b>	<b>(\$7,413)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	79,952	-	(79,952)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$79,952</b>	<b>-</b>	<b>(\$79,952)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(79,952)	-	79,952	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$79,952)</b>	<b>-</b>	<b>\$79,952</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(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	129,045	61,740	(67,305)	(52.16%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	129,045	61,740	(67,305)	(52.16%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$129,045</b>	<b>\$61,740</b>	<b>(\$67,305)</b>	<b>(52.16%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	100	50	(50)	(50.00%)
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	16,892	8,082	(8,810)	(52.15%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	9,872	4,723	(5,149)	(52.16%)
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	120	60	(60)	(50.00%)
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	774	370	(404)	(52.20%)
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Package Comparison Report - Detail  
2017-19 Biennium  
Administration

Cross Reference Number: 13700-010-00-00-00000  
Package: Accounting Technician  
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	58,338	29,169	(29,169)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	86,096	42,454	(43,642)	(50.69%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$86,096</b>	<b>\$42,454</b>	<b>(\$43,642)</b>	<b>(50.69%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	215,141	104,194	(110,947)	(51.57%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,141</b>	<b>\$104,194</b>	<b>(\$110,947)</b>	<b>(51.57%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,104	1,552	(1,552)	(50.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	923	461	(462)	(50.05%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	6,341	3,171	(3,170)	(49.99%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,224	612	(612)	(50.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	8,462	4,231	(4,231)	(50.00%)

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		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	9	5	(4)	(44.44%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	138	69	(69)	(50.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,572	786	(786)	(50.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	22	11	(11)	(50.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	80	40	(40)	(50.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	915	458	(457)	(49.95%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,443	28,093	26,650	1,846.85%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,140	1,570	(1,570)	(50.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,873	43,559	13,686	45.81%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$29,873</b>	<b>\$43,559</b>	<b>\$13,686</b>	<b>45.81%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	245,014	147,753	(97,261)	(39.70%)
<b>TOTAL EXPENDITURES</b>	<b>\$245,014</b>	<b>\$147,753</b>	<b>(\$97,261)</b>	<b>(39.70%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(245,014)	(147,753)	97,261	39.70%
<b>TOTAL ENDING BALANCE</b>	<b>(\$245,014)</b>	<b>(\$147,753)</b>	<b>\$97,261</b>	<b>39.70%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.76	0.88	(0.88)	(50.00%)

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**

**3160 Temporary Appointments**

3400 Other Funds Ltd 5,732 5,732 0 0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 270 270 0 0.00%

**3180 Shift Differential**

3400 Other Funds Ltd 3 3 0 0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 270 270 0 0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 6,275 6,275 0 0.00%

**TOTAL SALARIES & WAGES**

**\$6,275 \$6,275 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 105 105 0 0.00%

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 66,324 66,324 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		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	480	480	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,377	1,377	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,741	7,741	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	76,027	76,027	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$76,027</b>	<b>\$76,027</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(9,712)	(9,712)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(9,712)	(9,712)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$9,712)</b>	<b>(\$9,712)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	72,590	72,590	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$72,590</b>	<b>\$72,590</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 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	72,590	72,590	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$72,590</b>	<b>\$72,590</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(72,590)	(72,590)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$72,590)</b>	<b>(\$72,590)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,862	36,862	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	36,862	36,862	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,862</b>	<b>\$36,862</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	344	344	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	332	332	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	667	667	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	8,944	8,944	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	388	388	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		
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	130,010	130,010	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	185	185	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	56	56	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,293	2,293	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	36,862	36,862	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	71	71	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,854	1,854	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	70,874	70,874	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	3	3	0	0.00%
<b>4575 Agency Program Related S and S</b>				



Description	Agency Request 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	808	808	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	56,413	56,413	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,958	1,958	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	350	350	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,724	1,724	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	36,862	36,862	0	0.00%
3400 Other Funds Ltd	277,274	277,274	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$314,136</b>	<b>\$314,136</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	36,862	36,862	0	0.00%
3400 Other Funds Ltd	277,274	277,274	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$314,136</b>	<b>\$314,136</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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	(277,274)	(277,274)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$277,274)</b>	<b>(\$277,274)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	1,029,627	-	(1,029,627)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,029,627	-	(1,029,627)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,029,627</b>	<b>-</b>	<b>(\$1,029,627)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	397	-	(397)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	180,423	-	(180,423)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	78,767	-	(78,767)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	477	-	(477)	(100.00%)
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3260 Mass Transit Tax

3400 Other Funds Ltd	6,178	6,178	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
Appellate

Cross Reference Number: 13700-020-00-00-00000  
Package: Mandated Caseload  
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	231,963	-	(231,963)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	498,205	6,178	(492,027)	(98.76%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$498,205</b>	<b>\$6,178</b>	<b>(\$492,027)</b>	<b>(98.76%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1,521,654	1,521,654	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	1,521,654	1,521,654	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1,521,654</b>	<b>\$1,521,654</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,527,832	1,527,832	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,527,832</b>	<b>\$1,527,832</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	13,384	13,384	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,979	3,979	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		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	27,346	27,346	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,282	5,282	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	36,494	36,494	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	39	39	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	594	594	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,778	6,778	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	87,892	87,892	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	94	94	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	344	344	0	0.00%
<b>4575 Agency Program Related S and S</b>				

## Package Comparison Report - Detail

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

2017-19 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	3,948	3,948	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	218,139	218,139	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,223	6,223	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	39,600	39,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	27,500	27,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	477,636	477,636	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$477,636</b>	<b>\$477,636</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,005,468	2,005,468	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,005,468</b>	<b>\$2,005,468</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,005,468)	(2,005,468)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,005,468)</b>	<b>(\$2,005,468)</b>	<b>\$0</b>	<b>0.00%</b>

## AUTHORIZED POSITIONS

Package Comparison Report - Detail  
 2017-19 Biennium  
 Appellate

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

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
8180 Position Reconciliation	-	9	9	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.59	-	(7.59)	(100.00%)
8280 FTE Reconciliation	-	7.59	7.59	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>7.59</b>	<b>7.59</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3400 Other Funds Ltd	(7,787)	(7,787)	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	(5,243)	(5,243)	0	0.00%
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**4250 Data Processing**

3400 Other Funds Ltd	(552)	(552)	0	0.00%
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**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd	53,761	53,761	0	0.00%
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**4650 Other Services and Supplies**

3400 Other Funds Ltd	4,872	4,872	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	45,051	45,051	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$45,051</b>	<b>\$45,051</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	45,051	45,051	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>\$45,051</b>	<b>\$45,051</b>	<b>\$0</b>	<b>0.00%</b>
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**ENDING BALANCE**



Package Comparison Report - Detail  
 2017-19 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		
3400 Other Funds Ltd	(45,051)	(45,051)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$45,051)</b>	<b>(\$45,051)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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**

**OTHER PAYROLL EXPENSES**

**3260 Mass Transit Tax**

3400 Other Funds Ltd	-	(6,178)	(6,178)	100.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	-	(6,178)	(6,178)	100.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>(\$6,178)</b>	<b>(\$6,178)</b>	<b>100.00%</b>
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**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

3400 Other Funds Ltd	-	(1,521,654)	(1,521,654)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(1,521,654)	(1,521,654)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,521,654)</b>	<b>(\$1,521,654)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(1,527,832)	(1,527,832)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$1,527,832)</b>	<b>(\$1,527,832)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

Description	Agency Request 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	-	(13,384)	(13,384)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(3,979)	(3,979)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(27,346)	(27,346)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(5,282)	(5,282)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(36,494)	(36,494)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(39)	(39)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(594)	(594)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(6,778)	(6,778)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(87,892)	(87,892)	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	-	(94)	(94)	100.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Appellate

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(344)	(344)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(3,948)	(3,948)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(218,139)	(218,139)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(6,223)	(6,223)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(39,600)	(39,600)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(27,500)	(27,500)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(477,636)	(477,636)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$477,636)</b>	<b>(\$477,636)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,005,468)	(2,005,468)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,005,468)</b>	<b>(\$2,005,468)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Appellate

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request 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	-	2,005,468	2,005,468	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,005,468</b>	<b>\$2,005,468</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	-	(9)	(9)	100.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	-	(7.59)	(7.59)	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	-	(8,921)	(8,921)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(8,921)	(8,921)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$8,921)</b>	<b>(\$8,921)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(29,997)	(29,997)	100.00%
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4325 Attorney General

8000 General Fund	-	(8,921)	(8,921)	100.00%
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4400 Dues and Subscriptions

3400 Other Funds Ltd	-	(6,000)	(6,000)	100.00%
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4575 Agency Program Related S and S

3400 Other Funds Ltd	-	(2,600)	(2,600)	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		
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(40,454)	(40,454)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(6,500)	(6,500)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(8,921)	(8,921)	100.00%
3400 Other Funds Ltd	-	(135,551)	(135,551)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$144,472)</b>	<b>(\$144,472)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,921)	(8,921)	100.00%
3400 Other Funds Ltd	-	(135,551)	(135,551)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$144,472)</b>	<b>(\$144,472)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	135,551	135,551	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$135,551</b>	<b>\$135,551</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Appellate

Cross Reference Number: 13700-020-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(20,853)	(20,853)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(20,853)	(20,853)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$20,853)</b>	<b>(\$20,853)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(20,853)	(20,853)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(20,853)	(20,853)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$20,853)</b>	<b>(\$20,853)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(20,853)	(20,853)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$20,853)</b>	<b>(\$20,853)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



**Package Comparison Report - Detail  
2017-19 Biennium  
Appellate**

**Cross Reference Number: 13700-020-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	50,000	-	(50,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	50,000	-	(50,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$50,000</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	50,000	-	(50,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,000	-	(50,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,000</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	50,000	-	(50,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Appellate**

**Cross Reference Number: 13700-020-00-00-00000  
Package: Thorough Ballot Title Review  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 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	(7,338)	(7,338)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,056	11,056	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	3,741	3,741	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	3,741	3,741	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$3,741</b>	<b>\$3,741</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	(7,338)	(7,338)	0	0.00%
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3400 Other Funds Ltd	3,741	3,741	0	0.00%
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6400 Federal Funds Ltd	11,056	11,056	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,459</b>	<b>\$7,459</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7,338)	(7,338)	0	0.00%
3400 Other Funds Ltd	3,741	3,741	0	0.00%
6400 Federal Funds Ltd	11,056	11,056	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,459</b>	<b>\$7,459</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	24,339	24,339	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	2,093	2,093	0	0.00%
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6400 Federal Funds Ltd	135	135	0	0.00%
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All Funds	2,228	2,228	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	32	32	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	257	257	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	26,721	26,721	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		
6400 Federal Funds Ltd	135	135	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,856</b>	<b>\$26,856</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	455	455	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	481	481	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(6,393)	(6,393)	0	0.00%
3400 Other Funds Ltd	222,979	222,979	0	0.00%
6400 Federal Funds Ltd	11,609	11,609	0	0.00%
All Funds	228,195	228,195	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,043	2,043	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	2,053	2,053	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
6400 Federal Funds Ltd	1,440	1,440	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	2,500	2,500	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(601)	(601)	0	0.00%
3400 Other Funds Ltd	26,091	26,091	0	0.00%
All Funds	25,490	25,490	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(6,994)	(6,994)	0	0.00%
3400 Other Funds Ltd	252,628	252,628	0	0.00%
6400 Federal Funds Ltd	13,085	13,085	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$258,719</b>	<b>\$258,719</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(344)	(344)	0	0.00%
3400 Other Funds Ltd	(41,922)	(41,922)	0	0.00%
6400 Federal Funds Ltd	(2,164)	(2,164)	0	0.00%
All Funds	(44,430)	(44,430)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(7,338)	(7,338)	0	0.00%
3400 Other Funds Ltd	237,427	237,427	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		
6400 Federal Funds Ltd	11,056	11,056	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$241,145</b>	<b>\$241,145</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(7,338)	(7,338)	0	0.00%
3400 Other Funds Ltd	237,427	237,427	0	0.00%
6400 Federal Funds Ltd	11,056	11,056	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$241,145</b>	<b>\$241,145</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(233,686)	(233,686)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$233,686)</b>	<b>(\$233,686)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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 3,564 3,564 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,625 1,625 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,851 5,851 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,811 1,811 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 2,308 2,308 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 2 2 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 404 404 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 1,199 1,199 0 0.00%

4425 Facilities Rental and Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,450	21,450	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	6	6	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,442	1,442	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	46,057	46,057	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,223	1,223	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(25,950)	(25,950)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,736	1,736	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	62,729	62,729	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$62,729</b>	<b>\$62,729</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	62,729	62,729	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$62,729</b>	<b>\$62,729</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(62,729)	(62,729)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$62,729)</b>	<b>(\$62,729)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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	(32,993)	(32,993)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(32,993)	(32,993)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$32,993)</b>	<b>(\$32,993)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(32,993)	(32,993)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$32,993)</b>	<b>(\$32,993)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,491)	(1,491)	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	(3,470)	(3,470)	0	0.00%
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4200 Telecommunications

Package Comparison Report - Detail  
 2017-19 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	(600)	(600)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(1,718)	(1,718)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(3)	(3)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(11)	(11)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(817)	(817)	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(1)	(1)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(11)	(11)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(452)	(452)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(21,680)	(21,680)	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(742)	(742)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(1,674)	(1,674)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(32,993)	(32,993)	0	0.00%
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,032,993)</b>	<b>(\$2,032,993)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(32,993)	(32,993)	0	0.00%
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,032,993)</b>	<b>(\$2,032,993)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	136,441	136,441	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	49,094	49,094	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	58,050	58,050	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	58,050	58,050	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$58,050</b>	<b>\$58,050</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	136,441	136,441	0	0.00%
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3400 Other Funds Ltd	58,050	58,050	0	0.00%
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6400 Federal Funds Ltd	49,094	49,094	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$243,585</b>	<b>\$243,585</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

Description	Agency Request 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	136,441	136,441	0	0.00%
3400 Other Funds Ltd	58,050	58,050	0	0.00%
6400 Federal Funds Ltd	49,094	49,094	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$243,585</b>	<b>\$243,585</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	16,623	16,623	0	0.00%
6400 Federal Funds Ltd	1,267	1,267	0	0.00%
All Funds	18,148	18,148	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	1,199	1,199	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	1,921	1,921	0	0.00%

**4150 Employee Training**

8000 General Fund	89	89	0	0.00%
3400 Other Funds Ltd	2,151	2,151	0	0.00%
6400 Federal Funds Ltd	616	616	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,856	2,856	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	34,736	34,736	0	0.00%
6400 Federal Funds Ltd	1,314	1,314	0	0.00%
All Funds	36,223	36,223	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	9,302	9,302	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
All Funds	9,631	9,631	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	3,486	3,486	0	0.00%
3400 Other Funds Ltd	101,627	101,627	0	0.00%
6400 Federal Funds Ltd	15,998	15,998	0	0.00%
All Funds	121,111	121,111	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	1,658	1,658	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	135	135	0	0.00%
All Funds	1,861	1,861	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,139	2,139	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	2,247	2,247	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	127,059	127,059	0	0.00%
3400 Other Funds Ltd	144,188	144,188	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	271,282	271,282	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,492,692	1,492,692	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	745	745	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	823	823	0	0.00%
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request 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	78	78	0	0.00%
3400 Other Funds Ltd	5,079	5,079	0	0.00%
6400 Federal Funds Ltd	534	534	0	0.00%
All Funds	5,691	5,691	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,777	2,777	0	0.00%
3400 Other Funds Ltd	249,579	249,579	0	0.00%
6400 Federal Funds Ltd	12,308	12,308	0	0.00%
All Funds	264,664	264,664	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2	2	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	35	35	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	139	139	0	0.00%
3400 Other Funds Ltd	4,398	4,398	0	0.00%
6400 Federal Funds Ltd	1,312	1,312	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	5,849	5,849	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	2,011	2,011	0	0.00%
3400 Other Funds Ltd	179,031	179,031	0	0.00%
6400 Federal Funds Ltd	12,703	12,703	0	0.00%
All Funds	193,745	193,745	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	79	79	0	0.00%
3400 Other Funds Ltd	17,000	17,000	0	0.00%
6400 Federal Funds Ltd	354	354	0	0.00%
All Funds	17,433	17,433	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	79	79	0	0.00%
3400 Other Funds Ltd	5,456	5,456	0	0.00%
6400 Federal Funds Ltd	1,222	1,222	0	0.00%
All Funds	6,757	6,757	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	82	82	0	0.00%
3400 Other Funds Ltd	7,579	7,579	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	120	120	0	0.00%
All Funds	7,781	7,781	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	136,441	136,441	0	0.00%
3400 Other Funds Ltd	2,275,217	2,275,217	0	0.00%
6400 Federal Funds Ltd	49,094	49,094	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,460,752</b>	<b>\$2,460,752</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	20,060	20,060	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	136,441	136,441	0	0.00%
3400 Other Funds Ltd	2,295,277	2,295,277	0	0.00%
6400 Federal Funds Ltd	49,094	49,094	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,480,812</b>	<b>\$2,480,812</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,237,227)	(2,237,227)	0	0.00%
6400 Federal Funds Ltd	-	-	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		
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,237,227)</b>	<b>(\$2,237,227)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 21,305 21,305 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 21,305 21,305 0 0.00%

**TOTAL REVENUE CATEGORIES \$21,305 \$21,305 \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd 21,305 21,305 0 0.00%

**TOTAL AVAILABLE REVENUES \$21,305 \$21,305 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd 1,988 1,988 0 0.00%

6400 Federal Funds Ltd (1,988) (1,988) 0 0.00%

All Funds - - 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (23,293) (23,293) 0 0.00%

6400 Federal Funds Ltd 23,293 23,293 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	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(21,305)	(21,305)	0	0.00%
6400 Federal Funds Ltd	21,305	21,305	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(21,305)	(21,305)	0	0.00%
6400 Federal Funds Ltd	21,305	21,305	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	21,305	21,305	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$21,305</b>	<b>\$21,305</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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	(43,480)	(43,480)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	60,877	60,877	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(43,480)	(43,480)	0	0.00%
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6400 Federal Funds Ltd	60,877	60,877	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,397</b>	<b>\$17,397</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(43,480)	(43,480)	0	0.00%
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6400 Federal Funds Ltd	60,877	60,877	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,397</b>	<b>\$17,397</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(285)	(285)	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		
3400 Other Funds Ltd	(1,592)	(1,592)	0	0.00%
6400 Federal Funds Ltd	(1,791)	(1,791)	0	0.00%
All Funds	(3,668)	(3,668)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(129)	(129)	0	0.00%
3400 Other Funds Ltd	9,492	9,492	0	0.00%
All Funds	9,363	9,363	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(14)	(14)	0	0.00%
3400 Other Funds Ltd	(2,076)	(2,076)	0	0.00%
6400 Federal Funds Ltd	(79)	(79)	0	0.00%
All Funds	(2,169)	(2,169)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(43,020)	(43,020)	0	0.00%
3400 Other Funds Ltd	44,384	44,384	0	0.00%
6400 Federal Funds Ltd	62,960	62,960	0	0.00%
All Funds	64,324	64,324	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(32)	(32)	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
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		
3400 Other Funds Ltd	(110,113)	(110,113)	0	0.00%
6400 Federal Funds Ltd	(213)	(213)	0	0.00%
All Funds	(110,358)	(110,358)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(43,480)	(43,480)	0	0.00%
3400 Other Funds Ltd	(59,905)	(59,905)	0	0.00%
6400 Federal Funds Ltd	60,877	60,877	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$42,508)</b>	<b>(\$42,508)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(43,480)	(43,480)	0	0.00%
3400 Other Funds Ltd	(59,905)	(59,905)	0	0.00%
6400 Federal Funds Ltd	60,877	60,877	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$42,508)</b>	<b>(\$42,508)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	59,905	59,905	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$59,905</b>	<b>\$59,905</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	-	275,191	275,191	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	275,191	275,191	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$275,191</b>	<b>\$275,191</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	275,191	275,191	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$275,191</b>	<b>\$275,191</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	163,920	163,920	100.00%
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SALARIES & WAGES

8000 General Fund	-	163,920	163,920	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$163,920</b>	<b>\$163,920</b>	<b>100.00%</b>
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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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	57	57	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	31,292	31,292	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	12,540	12,540	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	69	69	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	984	984	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	33,336	33,336	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	78,278	78,278	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$78,278</b>	<b>\$78,278</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	242,198	242,198	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$242,198</b>	<b>\$242,198</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	-	1,491	1,491	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	323	323	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	3,470	3,470	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	600	600	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	1,718	1,718	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	3	3	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	11	11	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	817	817	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	1	1	100.00%
<b>4475 Facilities Maintenance</b>				

Description	Agency Request 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	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	452	452	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	21,680	21,680	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	742	742	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	1,674	1,674	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	32,993	32,993	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$32,993</b>	<b>\$32,993</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	275,191	275,191	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$275,191</b>	<b>\$275,191</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%



Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (93,867) (93,867) 100.00%

REVENUE CATEGORIES

8000 General Fund - (93,867) (93,867) 100.00%

**TOTAL REVENUE CATEGORIES - (\$93,867) (\$93,867) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (93,867) (93,867) 100.00%

**TOTAL AVAILABLE REVENUES - (\$93,867) (\$93,867) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (48,000) (48,000) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (3,000) (3,000) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (5,000) (5,000) 100.00%

4175 Office 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		
3400 Other Funds Ltd	-	(157,500)	(157,500)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(23,400)	(23,400)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(753)	(753)	100.00%
3400 Other Funds Ltd	-	(88,976)	(88,976)	100.00%
All Funds	-	(89,729)	(89,729)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(3,500)	(3,500)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(93,114)	(93,114)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(12,500)	(12,500)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(8,800)	(8,800)	100.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(472,595)	(472,595)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(45,700)	(45,700)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(21,000)	(21,000)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(15,500)	(15,500)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(93,867)	(93,867)	100.00%
3400 Other Funds Ltd	-	(911,471)	(911,471)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,005,338)</b>	<b>(\$1,005,338)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(93,867)	(93,867)	100.00%
3400 Other Funds Ltd	-	(911,471)	(911,471)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,005,338)</b>	<b>(\$1,005,338)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	911,471	911,471	100.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Civil Enforcement**

**Cross Reference Number: 13700-030-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$911,471	\$911,471	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(844,416)	(844,416)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(844,416)	(844,416)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$844,416)</b>	<b>(\$844,416)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(844,416)	(844,416)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$844,416)</b>	<b>(\$844,416)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	844,416	844,416	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$844,416</b>	<b>\$844,416</b>	<b>100.00%</b>

Description	Agency Request 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	455,613	455,613	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	455,613	455,613	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$455,613</b>	<b>\$455,613</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	455,613	455,613	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$455,613</b>	<b>\$455,613</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	78,471	78,471	0	0.00%
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6400 Federal Funds Ltd	235,416	235,416	0	0.00%
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All Funds	313,887	313,887	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	78,471	78,471	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Enhanced Medicaid Fraud Control  
 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		
6400 Federal Funds Ltd	235,416	235,416	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$313,887</b>	<b>\$313,887</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	150	150	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	12,324	12,324	0	0.00%
6400 Federal Funds Ltd	36,970	36,970	0	0.00%
All Funds	49,294	49,294	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,004	6,004	0	0.00%
6400 Federal Funds Ltd	18,009	18,009	0	0.00%
All Funds	24,013	24,013	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	135	135	0	0.00%
All Funds	180	180	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
Package: Enhanced Medicaid Fraud Control  
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		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	471	471	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	21,876	21,876	0	0.00%
6400 Federal Funds Ltd	65,631	65,631	0	0.00%
All Funds	87,507	87,507	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	40,759	40,759	0	0.00%
6400 Federal Funds Ltd	120,856	120,856	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$161,615</b>	<b>\$161,615</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	119,230	119,230	0	0.00%
6400 Federal Funds Ltd	356,272	356,272	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$475,502</b>	<b>\$475,502</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	3,949	3,949	0	0.00%
All Funds	5,265	5,265	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		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	675	675	0	0.00%
6400 Federal Funds Ltd	2,024	2,024	0	0.00%
All Funds	2,699	2,699	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	6,951	6,951	0	0.00%
All Funds	9,268	9,268	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	459	459	0	0.00%
6400 Federal Funds Ltd	1,375	1,375	0	0.00%
All Funds	1,834	1,834	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,676	1,676	0	0.00%
6400 Federal Funds Ltd	5,028	5,028	0	0.00%
All Funds	6,704	6,704	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	495	495	0	0.00%
6400 Federal Funds Ltd	1,484	1,484	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Enhanced Medicaid Fraud Control  
 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		
All Funds	1,979	1,979	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	117	117	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	470	470	0	0.00%
6400 Federal Funds Ltd	1,409	1,409	0	0.00%
All Funds	1,879	1,879	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	5,889	5,889	0	0.00%
6400 Federal Funds Ltd	17,668	17,668	0	0.00%
All Funds	23,557	23,557	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	968	968	0	0.00%
6400 Federal Funds Ltd	2,904	2,904	0	0.00%
All Funds	3,872	3,872	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	12,975	12,975	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Enhanced Medicaid Fraud Control  
 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		
6400 Federal Funds Ltd	38,925	38,925	0	0.00%
All Funds	51,900	51,900	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	2,011	2,011	0	0.00%
All Funds	2,681	2,681	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,300	3,300	0	0.00%
6400 Federal Funds Ltd	9,900	9,900	0	0.00%
All Funds	13,200	13,200	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,875	1,875	0	0.00%
6400 Federal Funds Ltd	5,625	5,625	0	0.00%
All Funds	7,500	7,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	33,114	33,114	0	0.00%
6400 Federal Funds Ltd	99,341	99,341	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$132,455</b>	<b>\$132,455</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Enhanced Medicaid Fraud Control  
 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	152,344	152,344	0	0.00%
6400 Federal Funds Ltd	455,613	455,613	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$607,957</b>	<b>\$607,957</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(152,344)	(152,344)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$152,344)</b>	<b>(\$152,344)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.64	2.64	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Strengthen Child Advocacy Section  
 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		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	7,866,823	-	(7,866,823)	(100.00%)
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TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	-	6,916,041	6,916,041	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	6,916,041	6,916,041	100.00%
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<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$6,916,041</b>	<b>\$6,916,041</b>	<b>100.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	7,866,823	6,916,041	(950,782)	(12.09%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,866,823</b>	<b>\$6,916,041</b>	<b>(\$950,782)</b>	<b>(12.09%)</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	7,866,823	6,916,041	(950,782)	(12.09%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,866,823</b>	<b>\$6,916,041</b>	<b>(\$950,782)</b>	<b>(12.09%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	3,321,486	3,321,486	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	3,321,486	3,321,486	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,321,486</b>	<b>\$3,321,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,750	1,750	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	538,655	538,655	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	254,089	254,089	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	2,100	2,100	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	19,929	19,929	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,020,915	1,020,915	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request 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	1,837,438	1,837,438	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,837,438</b>	<b>\$1,837,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	5,158,924	5,158,924	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,158,924</b>	<b>\$5,158,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	54,311	54,311	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	16,148	16,148	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	110,971	110,971	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	21,315	21,315	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	148,093	148,093	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	159	159	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Civil Enforcement

Cross Reference Number: 13700-030-00-00-00000  
 Package: Strengthen Child Advocacy Section  
 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		
3400 Other Funds Ltd	2,411	2,411	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	27,505	27,505	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	356,664	356,664	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	381	381	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,396	1,396	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	16,021	16,021	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	734,990	734,990	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	25,252	25,252	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	154,000	154,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	87,500	87,500	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		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,757,117	1,757,117	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,757,117</b>	<b>\$1,757,117</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	6,916,041	6,916,041	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,916,041</b>	<b>\$6,916,041</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	950,782	-	(950,782)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$950,782</b>	<b>-</b>	<b>(\$950,782)</b>	<b>(100.00%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	35	35	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	30.80	30.80	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	17,705	17,705	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	17,705	17,705	0	0.00%
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6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$9,588)</b>	<b>(\$9,588)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	17,705	17,705	0	0.00%
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6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$9,588)</b>	<b>(\$9,588)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2017-19 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	346	346	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	180	180	0	0.00%
3400 Other Funds Ltd	190	190	0	0.00%
All Funds	370	370	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	11	11	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	59	59	0	0.00%
3400 Other Funds Ltd	152	152	0	0.00%
All Funds	211	211	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	246	246	0	0.00%
3400 Other Funds Ltd	692	692	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$938</b>	<b>\$938</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2017-19 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	46	46	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
All Funds	112	112	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	17,140	17,140	0	0.00%
3400 Other Funds Ltd	(5,720)	(5,720)	0	0.00%
6400 Federal Funds Ltd	(10,515)	(10,515)	0	0.00%
All Funds	905	905	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	73	73	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,261	5,261	0	0.00%
3400 Other Funds Ltd	2,787	2,787	0	0.00%
All Funds	8,048	8,048	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,031	2,031	0	0.00%
3400 Other Funds Ltd	402	402	0	0.00%

Package Comparison Report - Detail  
 2017-19 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	2,433	2,433	0	0.00%
<b>3280 Other OPE</b>				
6400 Federal Funds Ltd	(16,778)	(16,778)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	24,498	24,498	0	0.00%
3400 Other Funds Ltd	(2,412)	(2,412)	0	0.00%
6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,207)</b>	<b>(\$5,207)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,039)	(7,039)	0	0.00%
3400 Other Funds Ltd	(3,571)	(3,571)	0	0.00%
All Funds	(10,610)	(10,610)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(7,039)	(7,039)	0	0.00%
3400 Other Funds Ltd	(3,571)	(3,571)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$10,610)</b>	<b>(\$10,610)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	17,705	17,705	0	0.00%

Package Comparison Report - Detail  
 2017-19 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	(5,291)	(5,291)	0	0.00%
6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$14,879)</b>	<b>(\$14,879)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	17,705	17,705	0	0.00%
3400 Other Funds Ltd	(5,291)	(5,291)	0	0.00%
6400 Federal Funds Ltd	(27,293)	(27,293)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,879)</b>	<b>(\$14,879)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,291	5,291	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$5,291</b>	<b>\$5,291</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	113,122	113,122	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	113,122	113,122	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$113,122</b>	<b>\$113,122</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	113,122	113,122	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$113,122</b>	<b>\$113,122</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	19,771	19,771	0	0.00%
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4150 Employee Training

8000 General Fund	5,685	5,685	0	0.00%
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4175 Office Expenses

8000 General Fund	3,328	3,328	0	0.00%
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4200 Telecommunications

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	2,296	2,296	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	10,361	10,361	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	95	95	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,182	1,182	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	26,259	26,259	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	7	7	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	10,025	10,025	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	42,902	42,902	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,186	4,186	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(12,975)	(12,975)	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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	113,122	113,122	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$113,122</b>	<b>\$113,122</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	113,122	113,122	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$113,122</b>	<b>\$113,122</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(289,508)	(289,508)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(114,846)	(114,846)	0	0.00%
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	(383,898)	(383,898)	0	0.00%
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	(474,382)	(474,382)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(858,280)	(858,280)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$858,280)</b>	<b>(\$858,280)</b>	<b>\$0</b>	<b>0.00%</b>

REVENUE CATEGORIES

8000 General Fund	(289,508)	(289,508)	0	0.00%
3400 Other Funds Ltd	(858,280)	(858,280)	0	0.00%
6400 Federal Funds Ltd	(114,846)	(114,846)	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,262,634)</b>	<b>(\$1,262,634)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(289,508)	(289,508)	0	0.00%
3400 Other Funds Ltd	(858,280)	(858,280)	0	0.00%
6400 Federal Funds Ltd	(114,846)	(114,846)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,262,634)</b>	<b>(\$1,262,634)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(50,843)	(50,843)	0	0.00%
3400 Other Funds Ltd	(31,934)	(31,934)	0	0.00%
6400 Federal Funds Ltd	(16,948)	(16,948)	0	0.00%
All Funds	(99,725)	(99,725)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(14,619)	(14,619)	0	0.00%
3400 Other Funds Ltd	(23,919)	(23,919)	0	0.00%
6400 Federal Funds Ltd	(4,873)	(4,873)	0	0.00%

Package Comparison Report - Detail  
 2017-19 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	(43,411)	(43,411)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(8,556)	(8,556)	0	0.00%
3400 Other Funds Ltd	(9,315)	(9,315)	0	0.00%
6400 Federal Funds Ltd	(2,852)	(2,852)	0	0.00%
All Funds	(20,723)	(20,723)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,088)	(2,088)	0	0.00%
3400 Other Funds Ltd	(2,376)	(2,376)	0	0.00%
6400 Federal Funds Ltd	(696)	(696)	0	0.00%
All Funds	(5,160)	(5,160)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(26,643)	(26,643)	0	0.00%
3400 Other Funds Ltd	(11,522)	(11,522)	0	0.00%
6400 Federal Funds Ltd	(8,881)	(8,881)	0	0.00%
All Funds	(47,046)	(47,046)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(10)	(10)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Package Comparison Report - Detail  
 2017-19 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	(244)	(244)	0	0.00%
3400 Other Funds Ltd	(103)	(103)	0	0.00%
6400 Federal Funds Ltd	(81)	(81)	0	0.00%
All Funds	(428)	(428)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(3,041)	(3,041)	0	0.00%
3400 Other Funds Ltd	(1,442)	(1,442)	0	0.00%
6400 Federal Funds Ltd	(1,014)	(1,014)	0	0.00%
All Funds	(5,497)	(5,497)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(35,460)	(35,460)	0	0.00%
3400 Other Funds Ltd	(45,897)	(45,897)	0	0.00%
6400 Federal Funds Ltd	(21,834)	(21,834)	0	0.00%
All Funds	(103,191)	(103,191)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(19)	(19)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(36)	(36)	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		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(25,780)	(25,780)	0	0.00%
3400 Other Funds Ltd	(12,399)	(12,399)	0	0.00%
6400 Federal Funds Ltd	(8,593)	(8,593)	0	0.00%
All Funds	(46,772)	(46,772)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(93,452)	(93,452)	0	0.00%
3400 Other Funds Ltd	(78,099)	(78,099)	0	0.00%
6400 Federal Funds Ltd	(44,499)	(44,499)	0	0.00%
All Funds	(216,050)	(216,050)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(10,766)	(10,766)	0	0.00%
3400 Other Funds Ltd	(22,993)	(22,993)	0	0.00%
6400 Federal Funds Ltd	(3,589)	(3,589)	0	0.00%
All Funds	(37,348)	(37,348)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(12,975)	(12,975)	0	0.00%
3400 Other Funds Ltd	(11,239)	(11,239)	0	0.00%
All Funds	(24,214)	(24,214)	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>4715 IT Expendable Property</b>				
8000 General Fund	(5,022)	(5,022)	0	0.00%
3400 Other Funds Ltd	(9,825)	(9,825)	0	0.00%
6400 Federal Funds Ltd	(980)	(980)	0	0.00%
All Funds	(15,827)	(15,827)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(289,508)	(289,508)	0	0.00%
3400 Other Funds Ltd	(263,084)	(263,084)	0	0.00%
6400 Federal Funds Ltd	(114,846)	(114,846)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$667,438)</b>	<b>(\$667,438)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(289,508)	(289,508)	0	0.00%
3400 Other Funds Ltd	(263,084)	(263,084)	0	0.00%
6400 Federal Funds Ltd	(114,846)	(114,846)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$667,438)</b>	<b>(\$667,438)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(595,196)	(595,196)	0	0.00%
6400 Federal Funds Ltd	-	-	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		
<b>TOTAL ENDING BALANCE</b>	<b>(\$595,196)</b>	<b>(\$595,196)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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 845,421 845,421 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 69,436 69,436 0 0.00%

REVENUE CATEGORIES

8000 General Fund 845,421 845,421 0 0.00%

6400 Federal Funds Ltd 69,436 69,436 0 0.00%

**TOTAL REVENUE CATEGORIES \$914,857 \$914,857 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 845,421 845,421 0 0.00%

6400 Federal Funds Ltd 69,436 69,436 0 0.00%

**TOTAL AVAILABLE REVENUES \$914,857 \$914,857 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 6,061 6,061 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,914	8,914	0	0.00%
6400 Federal Funds Ltd	1,344	1,344	0	0.00%
All Funds	16,319	16,319	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	102	102	0	0.00%
3400 Other Funds Ltd	326	326	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	580	580	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,283	1,283	0	0.00%
3400 Other Funds Ltd	1,960	1,960	0	0.00%
6400 Federal Funds Ltd	153	153	0	0.00%
All Funds	3,396	3,396	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,453	1,453	0	0.00%
3400 Other Funds Ltd	3,212	3,212	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%
All Funds	5,084	5,084	0	0.00%
<b>4200 Telecommunications</b>				

Description	Agency Request 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	2,654	2,654	0	0.00%
3400 Other Funds Ltd	8,283	8,283	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	11,751	11,751	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	37,736	37,736	0	0.00%
3400 Other Funds Ltd	18,061	18,061	0	0.00%
6400 Federal Funds Ltd	(55,513)	(55,513)	0	0.00%
All Funds	284	284	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	969	969	0	0.00%
3400 Other Funds Ltd	2,427	2,427	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	3,431	3,431	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	67	67	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		
<b>4300 Professional Services</b>				
8000 General Fund	753	753	0	0.00%
3400 Other Funds Ltd	1,441	1,441	0	0.00%
6400 Federal Funds Ltd	11,803	11,803	0	0.00%
All Funds	13,997	13,997	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	748,340	748,340	0	0.00%
3400 Other Funds Ltd	78,919	78,919	0	0.00%
All Funds	827,259	827,259	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	182	182	0	0.00%
3400 Other Funds Ltd	160	160	0	0.00%
All Funds	342	342	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	680	680	0	0.00%
3400 Other Funds Ltd	833	833	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	1,571	1,571	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request 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	20,219	20,219	0	0.00%
3400 Other Funds Ltd	54,748	54,748	0	0.00%
6400 Federal Funds Ltd	2,929	2,929	0	0.00%
All Funds	77,896	77,896	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	35	35	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	3,395	3,395	0	0.00%
3400 Other Funds Ltd	713	713	0	0.00%
6400 Federal Funds Ltd	809	809	0	0.00%
All Funds	4,917	4,917	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	18,413	18,413	0	0.00%
3400 Other Funds Ltd	32,214	32,214	0	0.00%
6400 Federal Funds Ltd	17,990	17,990	0	0.00%
All Funds	68,617	68,617	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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,823	1,823	0	0.00%
3400 Other Funds Ltd	3,300	3,300	0	0.00%
6400 Federal Funds Ltd	1,704	1,704	0	0.00%
All Funds	6,827	6,827	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,147	1,147	0	0.00%
3400 Other Funds Ltd	563	563	0	0.00%
6400 Federal Funds Ltd	4,465	4,465	0	0.00%
All Funds	6,175	6,175	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	2,795	2,795	0	0.00%
6400 Federal Funds Ltd	1,010	1,010	0	0.00%
All Funds	3,993	3,993	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	845,421	845,421	0	0.00%
3400 Other Funds Ltd	218,905	218,905	0	0.00%
6400 Federal Funds Ltd	(11,785)	(11,785)	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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,052,541</b>	<b>\$1,052,541</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
6400 Federal Funds Ltd	1,107	1,107	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	36,162	36,162	0	0.00%
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	42,420	42,420	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
6400 Federal Funds Ltd	1,532	1,532	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	80,114	80,114	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$80,114</b>	<b>\$80,114</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	845,421	845,421	0	0.00%
3400 Other Funds Ltd	218,905	218,905	0	0.00%
6400 Federal Funds Ltd	69,436	69,436	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,133,762</b>	<b>\$1,133,762</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(218,905)	(218,905)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$218,905)</b>	<b>(\$218,905)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,351	5,351	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,351	5,351	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,351</b>	<b>\$5,351</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	5,351	5,351	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,351</b>	<b>\$5,351</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	5,351	5,351	0	0.00%
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3400 Other Funds Ltd	8,410	8,410	0	0.00%
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All Funds	13,761	13,761	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	5,351	5,351	0	0.00%
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3400 Other Funds Ltd	8,410	8,410	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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,761</b>	<b>\$13,761</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,351	5,351	0	0.00%
3400 Other Funds Ltd	8,410	8,410	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$13,761</b>	<b>\$13,761</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,410)	(8,410)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,410)</b>	<b>(\$8,410)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 11,159 11,159 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (360) (360) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 11,159 11,159 0 0.00%

6400 Federal Funds Ltd (360) (360) 0 0.00%

**TOTAL REVENUE CATEGORIES \$10,799 \$10,799 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 11,159 11,159 0 0.00%

6400 Federal Funds Ltd (360) (360) 0 0.00%

**TOTAL AVAILABLE REVENUES \$10,799 \$10,799 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 11,159 11,159 0 0.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Fundshifts

Criminal Justice

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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	(10,799)	(10,799)	0	0.00%
6400 Federal Funds Ltd	(360)	(360)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,159	11,159	0	0.00%
3400 Other Funds Ltd	(10,799)	(10,799)	0	0.00%
6400 Federal Funds Ltd	(360)	(360)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,159	11,159	0	0.00%
3400 Other Funds Ltd	(10,799)	(10,799)	0	0.00%
6400 Federal Funds Ltd	(360)	(360)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,799	10,799	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$10,799</b>	<b>\$10,799</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	38,619	38,619	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(91,457)	(91,457)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	38,619	38,619	0	0.00%
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6400 Federal Funds Ltd	(91,457)	(91,457)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$52,838)</b>	<b>(\$52,838)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	38,619	38,619	0	0.00%
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6400 Federal Funds Ltd	(91,457)	(91,457)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$52,838)</b>	<b>(\$52,838)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(1,215)	(1,215)	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		
3400 Other Funds Ltd	(5,824)	(5,824)	0	0.00%
All Funds	(7,039)	(7,039)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	44,886	44,886	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(344)	(344)	0	0.00%
3400 Other Funds Ltd	(556)	(556)	0	0.00%
All Funds	(900)	(900)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	43,020	43,020	0	0.00%
3400 Other Funds Ltd	(127,321)	(127,321)	0	0.00%
6400 Federal Funds Ltd	(45,372)	(45,372)	0	0.00%
All Funds	(129,673)	(129,673)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(2,842)	(2,842)	0	0.00%
3400 Other Funds Ltd	4,881	4,881	0	0.00%
6400 Federal Funds Ltd	(46,085)	(46,085)	0	0.00%
All Funds	(44,046)	(44,046)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 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		
8000 General Fund	38,619	38,619	0	0.00%
3400 Other Funds Ltd	(83,934)	(83,934)	0	0.00%
6400 Federal Funds Ltd	(91,457)	(91,457)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$136,772)</b>	<b>(\$136,772)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	38,619	38,619	0	0.00%
3400 Other Funds Ltd	(83,934)	(83,934)	0	0.00%
6400 Federal Funds Ltd	(91,457)	(91,457)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$136,772)</b>	<b>(\$136,772)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	83,934	83,934	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$83,934</b>	<b>\$83,934</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	-	(240,835)	(240,835)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(240,835)	(240,835)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$240,835)</b>	<b>(\$240,835)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(240,835)	(240,835)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$240,835)</b>	<b>(\$240,835)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(50,000)	(50,000)	100.00%
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3400 Other Funds Ltd	-	(17,000)	(17,000)	100.00%
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All Funds	-	(67,000)	(67,000)	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
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4150 Employee Training



Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,000)	(4,000)	100.00%
3400 Other Funds Ltd	-	(6,000)	(6,000)	100.00%
All Funds	-	(10,000)	(10,000)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(10,000)	(10,000)	100.00%
3400 Other Funds Ltd	-	(8,600)	(8,600)	100.00%
All Funds	-	(18,600)	(18,600)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(15,000)	(15,000)	100.00%
3400 Other Funds Ltd	-	(27,000)	(27,000)	100.00%
All Funds	-	(42,000)	(42,000)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(15,442)	(15,442)	100.00%
3400 Other Funds Ltd	-	(18,546)	(18,546)	100.00%
All Funds	-	(33,988)	(33,988)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(6,000)	(6,000)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(400)	(400)	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		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(5,000)	(5,000)	100.00%
3400 Other Funds Ltd	-	(2,100)	(2,100)	100.00%
All Funds	-	(7,100)	(7,100)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(25,000)	(25,000)	100.00%
3400 Other Funds Ltd	-	(2,000)	(2,000)	100.00%
All Funds	-	(27,000)	(27,000)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(100,393)	(100,393)	100.00%
3400 Other Funds Ltd	-	(36,177)	(36,177)	100.00%
All Funds	-	(136,570)	(136,570)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(10,000)	(10,000)	100.00%
3400 Other Funds Ltd	-	(8,600)	(8,600)	100.00%
All Funds	-	(18,600)	(18,600)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(5,000)	(5,000)	100.00%
3400 Other Funds Ltd	-	(1,400)	(1,400)	100.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(6,400)	(6,400)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,000)	(1,000)	100.00%
3400 Other Funds Ltd	-	(7,000)	(7,000)	100.00%
All Funds	-	(8,000)	(8,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(240,835)	(240,835)	100.00%
3400 Other Funds Ltd	-	(141,823)	(141,823)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$382,658)</b>	<b>(\$382,658)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(240,835)	(240,835)	100.00%
3400 Other Funds Ltd	-	(141,823)	(141,823)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$382,658)</b>	<b>(\$382,658)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	141,823	141,823	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$141,823</b>	<b>\$141,823</b>	<b>100.00%</b>

Description	Agency Request 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	-	(423,336)	(423,336)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(423,336)	(423,336)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$423,336)</b>	<b>(\$423,336)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(423,336)	(423,336)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$423,336)</b>	<b>(\$423,336)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(423,336)	(423,336)	100.00%
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3400 Other Funds Ltd	-	(44,644)	(44,644)	100.00%
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All Funds	-	(467,980)	(467,980)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(423,336)	(423,336)	100.00%
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3400 Other Funds Ltd	-	(44,644)	(44,644)	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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$467,980)	(\$467,980)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(423,336)	(423,336)	100.00%
3400 Other Funds Ltd	-	(44,644)	(44,644)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$467,980)	(\$467,980)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	44,644	44,644	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$44,644	\$44,644	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	884,995	-	(884,995)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	884,995	-	(884,995)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$884,995</b>	<b>-</b>	<b>(\$884,995)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	884,995	-	(884,995)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$884,995</b>	<b>-</b>	<b>(\$884,995)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	437,184	-	(437,184)	(100.00%)
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SALARIES & WAGES

8000 General Fund	437,184	-	(437,184)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$437,184</b>	<b>-</b>	<b>(\$437,184)</b>	<b>(100.00%)</b>
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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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	57,227	-	(57,227)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	33,445	-	(33,445)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,623	-	(2,623)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	193,681	-	(193,681)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$193,681</b>	<b>-</b>	<b>(\$193,681)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	630,865	-	(630,865)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$630,865</b>	<b>-</b>	<b>(\$630,865)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	17,277	-	(17,277)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	11,359	-	(11,359)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	3,618	-	(3,618)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	5,328	-	(5,328)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	26,680	-	(26,680)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	43	-	(43)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,052	-	(2,052)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	54,360	-	(54,360)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	11,655	-	(11,655)	(100.00%)
<b>4600 Intra-agency Charges</b>				



Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Continue Fusion Center  
Pkg Group: POL Pkg Type: POL Pkg Number: 141

Description	Agency Request 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	106,854	-	(106,854)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,404	-	(7,404)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,500	-	(7,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	254,130	-	(254,130)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$254,130</b>	-	<b>(\$254,130)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	884,995	-	(884,995)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$884,995</b>	-	<b>(\$884,995)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(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	795,626	389,921	(405,705)	(50.99%)
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REVENUE CATEGORIES

8000 General Fund	795,626	389,921	(405,705)	(50.99%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$795,626</b>	<b>\$389,921</b>	<b>(\$405,705)</b>	<b>(50.99%)</b>
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AVAILABLE REVENUES

8000 General Fund	795,626	389,921	(405,705)	(50.99%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$795,626</b>	<b>\$389,921</b>	<b>(\$405,705)</b>	<b>(50.99%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	346,521	160,377	(186,144)	(53.72%)
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SALARIES & WAGES

8000 General Fund	346,521	160,377	(186,144)	(53.72%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$346,521</b>	<b>\$160,377</b>	<b>(\$186,144)</b>	<b>(53.72%)</b>
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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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	200	100	(100)	(50.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	45,359	20,993	(24,366)	(53.72%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	26,509	12,269	(14,240)	(53.72%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	240	120	(120)	(50.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,079	962	(1,117)	(53.73%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	116,676	58,338	(58,338)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	191,063	92,782	(98,281)	(51.44%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$191,063</b>	<b>\$92,782</b>	<b>(\$98,281)</b>	<b>(51.44%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(7,212)	(7,212)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Criminal Intelligence Center  
 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	-	(7,212)	(7,212)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$7,212)</b>	<b>(\$7,212)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	537,584	245,947	(291,637)	(54.25%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$537,584</b>	<b>\$245,947</b>	<b>(\$291,637)</b>	<b>(54.25%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	20,272	10,136	(10,136)	(50.00%)
<b>4150 Employee Training</b>				
8000 General Fund	13,328	6,664	(6,664)	(50.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,246	2,123	(2,123)	(50.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	6,251	3,126	(3,125)	(49.99%)
<b>4250 Data Processing</b>				
8000 General Fund	31,304	15,652	(15,652)	(50.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	51	25	(26)	(50.98%)
<b>4400 Dues and Subscriptions</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Criminal Intelligence Center  
 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	2,407	1,204	(1,203)	(49.98%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	63,782	31,891	(31,891)	(50.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,830	915	(915)	(50.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	78,284	35,161	(43,123)	(55.09%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,687	23,277	14,590	167.95%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	17,600	8,800	(8,800)	(50.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,000	5,000	(5,000)	(50.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	258,042	143,974	(114,068)	(44.21%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$258,042</b>	<b>\$143,974</b>	<b>(\$114,068)</b>	<b>(44.21%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	795,626	389,921	(405,705)	(50.99%)
<b>TOTAL EXPENDITURES</b>	<b>\$795,626</b>	<b>\$389,921</b>	<b>(\$405,705)</b>	<b>(50.99%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.52	1.76	(1.76)	(50.00%)

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	187,254	-	(187,254)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	187,254	-	(187,254)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$187,254</b>	<b>-</b>	<b>(\$187,254)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	187,254	-	(187,254)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$187,254</b>	<b>-</b>	<b>(\$187,254)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	80,787	-	(80,787)	(100.00%)
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SALARIES & WAGES

8000 General Fund	80,787	-	(80,787)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$80,787</b>	<b>-</b>	<b>(\$80,787)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Increased Legal Services Support  
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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	50	-	(50)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	10,575	-	(10,575)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,180	-	(6,180)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	60	-	(60)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	485	-	(485)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	29,169	-	(29,169)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	46,519	-	(46,519)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,519</b>	<b>-</b>	<b>(\$46,519)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	127,306	-	(127,306)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$127,306</b>	<b>-</b>	<b>(\$127,306)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Increased Legal Services Support  
 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		
<b>4100 Instate Travel</b>				
8000 General Fund	1,551	-	(1,551)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	3,332	-	(3,332)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,061	-	(1,061)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,562	-	(1,562)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	7,826	-	(7,826)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	13	-	(13)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	602	-	(602)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	15,946	-	(15,946)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	458	-	(458)	(100.00%)
<b>4600 Intra-agency Charges</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Increased Legal Services Support  
 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		
8000 General Fund	18,525	-	(18,525)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,172	-	(2,172)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,400	-	(4,400)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,500	-	(2,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	59,948	-	(59,948)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,948</b>	<b>-</b>	<b>(\$59,948)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	187,254	-	(187,254)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$187,254</b>	<b>-</b>	<b>(\$187,254)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(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	545,503	-	(545,503)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	545,503	-	(545,503)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$545,503</b>	<b>-</b>	<b>(\$545,503)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	545,503	-	(545,503)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$545,503</b>	<b>-</b>	<b>(\$545,503)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	253,491	-	(253,491)	(100.00%)
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SALARIES & WAGES

8000 General Fund	253,491	-	(253,491)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$253,491</b>	<b>-</b>	<b>(\$253,491)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Increased Public Corruption Investigation  
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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	100	-	(100)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	48,391	-	(48,391)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,392	-	(19,392)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	120	-	(120)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,521	-	(1,521)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	58,338	-	(58,338)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	127,862	-	(127,862)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$127,862</b>	<b>-</b>	<b>(\$127,862)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	381,353	-	(381,353)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$381,353</b>	<b>-</b>	<b>(\$381,353)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Increased Public Corruption Investigation  
 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		
<b>4100 Instate Travel</b>				
8000 General Fund	18,943	-	(18,943)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	6,664	-	(6,664)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,123	-	(2,123)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,126	-	(3,126)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	15,652	-	(15,652)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	25	-	(25)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,204	-	(1,204)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	31,891	-	(31,891)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	10,765	-	(10,765)	(100.00%)
<b>4600 Intra-agency Charges</b>				

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Increased Public Corruption Investigation  
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	55,614	-	(55,614)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,343	-	(4,343)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,800	-	(8,800)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,000	-	(5,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	164,150	-	(164,150)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$164,150</b>	<b>-</b>	<b>(\$164,150)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	545,503	-	(545,503)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$545,503</b>	<b>-</b>	<b>(\$545,503)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(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	811,109	-	(811,109)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	811,109	-	(811,109)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$811,109</b>	<b>-</b>	<b>(\$811,109)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	811,109	-	(811,109)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$811,109</b>	<b>-</b>	<b>(\$811,109)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	370,209	-	(370,209)	(100.00%)
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SALARIES & WAGES

8000 General Fund	370,209	-	(370,209)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$370,209</b>	<b>-</b>	<b>(\$370,209)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Increased Financial Crimes Prosecution  
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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	150	-	(150)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	70,672	-	(70,672)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	28,321	-	(28,321)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	180	-	(180)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,221	-	(2,221)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	87,507	-	(87,507)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	189,051	-	(189,051)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$189,051</b>	<b>-</b>	<b>(\$189,051)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	559,260	-	(559,260)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$559,260</b>	<b>-</b>	<b>(\$559,260)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Increased Financial Crimes Prosecution  
 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		
<b>4100 Instate Travel</b>				
8000 General Fund	31,054	-	(31,054)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	9,996	-	(9,996)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	3,184	-	(3,184)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	4,689	-	(4,689)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	23,478	-	(23,478)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	38	-	(38)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,806	-	(1,806)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	47,837	-	(47,837)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,010	-	(21,010)	(100.00%)
<b>4600 Intra-agency Charges</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Increased Financial Crimes Prosecution  
 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		
8000 General Fund	81,542	-	(81,542)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,515	-	(6,515)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,200	-	(13,200)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,500	-	(7,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	251,849	-	(251,849)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$251,849</b>	<b>-</b>	<b>(\$251,849)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	811,109	-	(811,109)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$811,109</b>	<b>-</b>	<b>(\$811,109)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(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

TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	911,044	911,044	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	911,044	911,044	0	0.00%
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TOTAL TRANSFERS IN

<b>\$911,044</b>	<b>\$911,044</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	911,044	911,044	0	0.00%
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TOTAL REVENUE CATEGORIES

<b>\$911,044</b>	<b>\$911,044</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	911,044	911,044	0	0.00%
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TOTAL AVAILABLE REVENUES

<b>\$911,044</b>	<b>\$911,044</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	292,392	292,392	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Continue DUII Prosecution  
 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		
3400 Other Funds Ltd	292,392	292,392	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$292,392</b>	<b>\$292,392</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	55,818	55,818	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	19,750	19,750	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	37,690	37,690	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	146,720	146,720	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$146,720</b>	<b>\$146,720</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Continue DUII Prosecution  
 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		
3400 Other Funds Ltd	439,112	439,112	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$439,112</b>	<b>\$439,112</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	19,612	19,612	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,786	3,786	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,206	1,206	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,776	1,776	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	8,893	8,893	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	684	684	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	18,120	18,120	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		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,885	3,885	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	56,827	56,827	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,468	2,468	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	119,771	119,771	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$119,771</b>	<b>\$119,771</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	558,883	558,883	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$558,883</b>	<b>\$558,883</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	352,161	352,161	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$352,161</b>	<b>\$352,161</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	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	1.00	1.00	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		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	755,187	755,187	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	755,187	755,187	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$755,187</b>	<b>\$755,187</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	755,187	755,187	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$755,187</b>	<b>\$755,187</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
6400 Federal Funds Ltd	375,504	375,504	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	375,504	375,504	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$375,504</b>	<b>\$375,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Internet Crimes Against Children  
Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	114	114	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	71,684	71,684	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	28,726	28,726	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	138	138	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	66,672	66,672	0	0.00%
<b>3280 Other OPE</b>				
6400 Federal Funds Ltd	50,724	50,724	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	218,058	218,058	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$218,058</b>	<b>\$218,058</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	593,562	593,562	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$593,562</b>	<b>\$593,562</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Internet Crimes Against Children  
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	39,224	39,224	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	7,573	7,573	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	2,412	2,412	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	3,552	3,552	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	17,786	17,786	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	29	29	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	1,368	1,368	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	7,770	7,770	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	76,975	76,975	0	0.00%
<b>4650 Other Services and Supplies</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: Internet Crimes Against Children  
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,936	4,936	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	161,625	161,625	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$161,625</b>	<b>\$161,625</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	755,187	755,187	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$755,187</b>	<b>\$755,187</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
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

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	278,608	278,608	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	278,608	278,608	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$278,608</b>	<b>\$278,608</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	278,608	278,608	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$278,608</b>	<b>\$278,608</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	278,608	278,608	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$278,608</b>	<b>\$278,608</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	134,568	134,568	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: Urban Area Security Initiative  
Pkg Group: POL Pkg Type: POL Pkg Number: 148

Description	Agency Request 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	134,568	134,568	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$134,568</b>	<b>\$134,568</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	17,615	17,615	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	10,295	10,295	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	61,372	61,372	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$61,372</b>	<b>\$61,372</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	195,940	195,940	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$195,940</b>	<b>\$195,940</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,763	1,763	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,786	3,786	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,206	1,206	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,776	1,776	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	8,893	8,893	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	684	684	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	18,120	18,120	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,885	3,885	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		
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	33,173	33,173	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,468	2,468	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,400	4,400	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	82,668	82,668	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$82,668</b>	<b>\$82,668</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	278,608	278,608	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$278,608</b>	<b>\$278,608</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	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	1.00	1.00	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	288,007	288,007	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	288,007	288,007	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$288,007</b>	<b>\$288,007</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	288,007	288,007	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$288,007</b>	<b>\$288,007</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	288,007	288,007	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$288,007</b>	<b>\$288,007</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	141,216	141,216	0	0.00%
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**SALARIES & WAGES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
 Package: State Homeland Security Grant  
 Pkg Group: POL Pkg Type: POL Pkg Number: 149

Description	Agency Request 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	141,216	141,216	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$141,216</b>	<b>\$141,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	18,485	18,485	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	10,803	10,803	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	62,750	62,750	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$62,750</b>	<b>\$62,750</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	203,966	203,966	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,966</b>	<b>\$203,966</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,763	1,763	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,786	3,786	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,206	1,206	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,776	1,776	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	8,893	8,893	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	684	684	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	18,120	18,120	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,885	3,885	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice

Cross Reference Number: 13700-040-00-00-00000  
Package: State Homeland Security Grant  
Pkg Group: POL Pkg Type: POL Pkg Number: 149

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	34,546	34,546	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,468	2,468	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,400	4,400	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	84,041	84,041	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$84,041</b>	<b>\$84,041</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	288,007	288,007	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$288,007</b>	<b>\$288,007</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	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	1.00	1.00	0.00	0.00%
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Package Comparison Report - Detail  
 2017-19 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	3,129	3,129	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(11,386)	(11,386)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,129	3,129	0	0.00%
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6400 Federal Funds Ltd	(11,386)	(11,386)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$8,257)</b>	<b>(\$8,257)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	3,129	3,129	0	0.00%
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6400 Federal Funds Ltd	(11,386)	(11,386)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,257)</b>	<b>(\$8,257)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Crime Victims Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	191	191	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	8	8	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	165	165	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	364	364	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$364</b>	<b>\$364</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	70	70	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	8,404	8,404	0	0.00%
3400 Other Funds Ltd	10,859	10,859	0	0.00%
6400 Federal Funds Ltd	(10,524)	(10,524)	0	0.00%
All Funds	8,739	8,739	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	29	29	0	0.00%
<b>3260 Mass Transit Tax</b>				

## Package Comparison Report - Detail

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

2017-19 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	3,425	3,425	0	0.00%
3400 Other Funds Ltd	(2,173)	(2,173)	0	0.00%
All Funds	1,252	1,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	11,829	11,829	0	0.00%
3400 Other Funds Ltd	8,785	8,785	0	0.00%
6400 Federal Funds Ltd	(10,524)	(10,524)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,090</b>	<b>\$10,090</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(8,700)	(8,700)	0	0.00%
3400 Other Funds Ltd	6,193	6,193	0	0.00%
6400 Federal Funds Ltd	(862)	(862)	0	0.00%
All Funds	(3,369)	(3,369)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,129	3,129	0	0.00%
3400 Other Funds Ltd	15,342	15,342	0	0.00%
6400 Federal Funds Ltd	(11,386)	(11,386)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,085</b>	<b>\$7,085</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	3,129	3,129	0	0.00%
3400 Other Funds Ltd	15,342	15,342	0	0.00%
6400 Federal Funds Ltd	(11,386)	(11,386)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,085</b>	<b>\$7,085</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(15,342)	(15,342)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$15,342)</b>	<b>(\$15,342)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (14,160,478) (14,160,478) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (14,160,478) (14,160,478) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$14,160,478) (\$14,160,478) \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd (14,160,478) (14,160,478) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$14,160,478) (\$14,160,478) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd (8,063) (8,063) 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd (2,983) (2,983) 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd (10,010) (10,010) 0 0.00%

4200 Telecommunications

Package Comparison Report - Detail  
 2017-19 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	(5,088)	(5,088)	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	(2,385)	(2,385)	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	(117)	(117)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	(549)	(549)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	(30,065)	(30,065)	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	(161)	(161)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
6400 Federal Funds Ltd	(66)	(66)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	(6,760)	(6,760)	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	(74,446)	(74,446)	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(27,171)	(27,171)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	(8,650)	(8,650)	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	(3,348)	(3,348)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(179,898)	(179,898)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$179,898)</b>	<b>(\$179,898)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	(121,604)	(121,604)	0	0.00%
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	(3,891,322)	(3,891,322)	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	(9,967,654)	(9,967,654)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(13,980,580)	(13,980,580)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$13,980,580)</b>	<b>(\$13,980,580)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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		
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(14,160,478)	(14,160,478)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,160,478)</b>	<b>(\$14,160,478)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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	422,093	422,093	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	584,339	584,339	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	422,093	422,093	0	0.00%
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6400 Federal Funds Ltd	584,339	584,339	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,006,432</b>	<b>\$1,006,432</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	422,093	422,093	0	0.00%
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6400 Federal Funds Ltd	584,339	584,339	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,006,432</b>	<b>\$1,006,432</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	262	262	0	0.00%
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Package Comparison Report - Detail  
 2017-19 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	921	921	0	0.00%
6400 Federal Funds Ltd	819	819	0	0.00%
All Funds	2,002	2,002	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	400	400	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	137	137	0	0.00%
3400 Other Funds Ltd	629	629	0	0.00%
6400 Federal Funds Ltd	1,445	1,445	0	0.00%
All Funds	2,211	2,211	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	682	682	0	0.00%
3400 Other Funds Ltd	4,640	4,640	0	0.00%
6400 Federal Funds Ltd	964	964	0	0.00%
All Funds	6,286	6,286	0	0.00%
<b>4200 Telecommunications</b>				

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	187	187	0	0.00%
3400 Other Funds Ltd	1,130	1,130	0	0.00%
6400 Federal Funds Ltd	249	249	0	0.00%
All Funds	1,566	1,566	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	19,901	19,901	0	0.00%
3400 Other Funds Ltd	(49,513)	(49,513)	0	0.00%
6400 Federal Funds Ltd	(14,152)	(14,152)	0	0.00%
All Funds	(43,764)	(43,764)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	669	669	0	0.00%
6400 Federal Funds Ltd	438	438	0	0.00%
All Funds	1,228	1,228	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	489	489	0	0.00%
6400 Federal Funds Ltd	310	310	0	0.00%
All Funds	806	806	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		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,827	1,827	0	0.00%
6400 Federal Funds Ltd	2,126	2,126	0	0.00%
All Funds	3,953	3,953	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	87	87	0	0.00%
3400 Other Funds Ltd	33,750	33,750	0	0.00%
All Funds	33,837	33,837	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	240	240	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	59	59	0	0.00%
3400 Other Funds Ltd	419	419	0	0.00%
6400 Federal Funds Ltd	344	344	0	0.00%
All Funds	822	822	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

## Package Comparison Report - Detail

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

2017-19 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		
8000 General Fund	5,443	5,443	0	0.00%
3400 Other Funds Ltd	24,854	24,854	0	0.00%
6400 Federal Funds Ltd	7,634	7,634	0	0.00%
All Funds	37,931	37,931	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	201	201	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	50	50	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	199	199	0	0.00%
3400 Other Funds Ltd	1,834	1,834	0	0.00%
6400 Federal Funds Ltd	3,141	3,141	0	0.00%
All Funds	5,174	5,174	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	5,057	5,057	0	0.00%
3400 Other Funds Ltd	32,687	32,687	0	0.00%
6400 Federal Funds Ltd	9,348	9,348	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
All Funds	47,092	47,092	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	988	988	0	0.00%
6400 Federal Funds Ltd	565	565	0	0.00%
All Funds	1,607	1,607	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	266	266	0	0.00%
3400 Other Funds Ltd	605	605	0	0.00%
6400 Federal Funds Ltd	529	529	0	0.00%
All Funds	1,400	1,400	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	203	203	0	0.00%
3400 Other Funds Ltd	1,321	1,321	0	0.00%
6400 Federal Funds Ltd	578	578	0	0.00%
All Funds	2,102	2,102	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	32,739	32,739	0	0.00%
3400 Other Funds Ltd	57,921	57,921	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
6400 Federal Funds Ltd	14,484	14,484	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$105,144</b>	<b>\$105,144</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	3,602	3,602	0	0.00%
6400 Federal Funds Ltd	9,369	9,369	0	0.00%
All Funds	12,971	12,971	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	29,672	29,672	0	0.00%
3400 Other Funds Ltd	379,316	379,316	0	0.00%
6400 Federal Funds Ltd	174,508	174,508	0	0.00%
All Funds	583,496	583,496	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	343,457	343,457	0	0.00%
3400 Other Funds Ltd	175,107	175,107	0	0.00%
6400 Federal Funds Ltd	309,342	309,342	0	0.00%
All Funds	827,906	827,906	0	0.00%
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	77,580	77,580	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	736	736	0	0.00%
3400 Other Funds Ltd	3,356	3,356	0	0.00%
All Funds	4,092	4,092	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	4,203	4,203	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	15,489	15,489	0	0.00%
3400 Other Funds Ltd	193,975	193,975	0	0.00%
6400 Federal Funds Ltd	72,433	72,433	0	0.00%
All Funds	281,897	281,897	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	389,354	389,354	0	0.00%
3400 Other Funds Ltd	832,936	832,936	0	0.00%
6400 Federal Funds Ltd	569,855	569,855	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,792,145</b>	<b>\$1,792,145</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	422,093	422,093	0	0.00%
3400 Other Funds Ltd	890,857	890,857	0	0.00%



Package Comparison Report - Detail  
 2017-19 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		
6400 Federal Funds Ltd	584,339	584,339	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,897,289</b>	<b>\$1,897,289</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(890,857)	(890,857)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$890,857)</b>	<b>(\$890,857)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 357 357 0 0.00%

REVENUE CATEGORIES

8000 General Fund 357 357 0 0.00%

**TOTAL REVENUE CATEGORIES \$357 \$357 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 357 357 0 0.00%

**TOTAL AVAILABLE REVENUES \$357 \$357 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 357 357 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 357 357 0 0.00%

**TOTAL SERVICES & SUPPLIES \$357 \$357 \$0 0.00%**

EXPENDITURES

8000 General Fund 357 357 0 0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL EXPENDITURES</b>	<b>\$357</b>	<b>\$357</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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 616 616 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (616) (616) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 616 616 0 0.00%

6400 Federal Funds Ltd (616) (616) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 616 616 0 0.00%

6400 Federal Funds Ltd (616) (616) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 616 616 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(616)	(616)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	616	616	0	0.00%
6400 Federal Funds Ltd	(616)	(616)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	616	616	0	0.00%
6400 Federal Funds Ltd	(616)	(616)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 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	999	999	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(17,593)	(17,593)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	999	999	0	0.00%
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6400 Federal Funds Ltd	(17,593)	(17,593)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$16,594)</b>	<b>(\$16,594)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	999	999	0	0.00%
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6400 Federal Funds Ltd	(17,593)	(17,593)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$16,594)</b>	<b>(\$16,594)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(357)	(357)	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 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		
3400 Other Funds Ltd	(3,779)	(3,779)	0	0.00%
6400 Federal Funds Ltd	(714)	(714)	0	0.00%
All Funds	(4,850)	(4,850)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	(12,298)	(12,298)	0	0.00%
6400 Federal Funds Ltd	(955)	(955)	0	0.00%
All Funds	(13,124)	(13,124)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(48)	(48)	0	0.00%
3400 Other Funds Ltd	(328)	(328)	0	0.00%
6400 Federal Funds Ltd	(90)	(90)	0	0.00%
All Funds	(466)	(466)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(49,164)	(49,164)	0	0.00%
6400 Federal Funds Ltd	(15,321)	(15,321)	0	0.00%
All Funds	(64,485)	(64,485)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,275	1,275	0	0.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Crime Victims Program

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		
3400 Other Funds Ltd	(1,563)	(1,563)	0	0.00%
6400 Federal Funds Ltd	(513)	(513)	0	0.00%
All Funds	(801)	(801)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	999	999	0	0.00%
3400 Other Funds Ltd	(67,132)	(67,132)	0	0.00%
6400 Federal Funds Ltd	(17,593)	(17,593)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$83,726)</b>	<b>(\$83,726)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	999	999	0	0.00%
3400 Other Funds Ltd	(67,132)	(67,132)	0	0.00%
6400 Federal Funds Ltd	(17,593)	(17,593)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$83,726)</b>	<b>(\$83,726)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	67,132	67,132	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$67,132</b>	<b>\$67,132</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	-	5,124,920	5,124,920	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
3400 Other Funds Ltd	-	5,124,920	5,124,920	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	-	(5,124,920)	(5,124,920)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,124,920)</b>	<b>(\$5,124,920)</b>	<b>100.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
3400 Other Funds Ltd	-	5,124,920	5,124,920	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
3400 Other Funds Ltd	-	5,124,920	5,124,920	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,124,920)	(5,124,920)	100.00%
3400 Other Funds Ltd	-	5,124,920	5,124,920	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(5,124,920)	(5,124,920)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$5,124,920)</b>	<b>(\$5,124,920)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,424) (11,424) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (21,514) (21,514) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,424) (11,424) 100.00%

6400 Federal Funds Ltd - (21,514) (21,514) 100.00%

**TOTAL REVENUE CATEGORIES - (\$32,938) (\$32,938) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (11,424) (11,424) 100.00%

6400 Federal Funds Ltd - (21,514) (21,514) 100.00%

**TOTAL AVAILABLE REVENUES - (\$32,938) (\$32,938) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (500) (500) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,400)	(1,400)	100.00%
6400 Federal Funds Ltd	-	(1,200)	(1,200)	100.00%
All Funds	-	(3,100)	(3,100)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(500)	(500)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(500)	(500)	100.00%
3400 Other Funds Ltd	-	(1,400)	(1,400)	100.00%
6400 Federal Funds Ltd	-	(2,047)	(2,047)	100.00%
All Funds	-	(3,947)	(3,947)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(2,000)	(2,000)	100.00%
3400 Other Funds Ltd	-	(12,000)	(12,000)	100.00%
6400 Federal Funds Ltd	-	(1,200)	(1,200)	100.00%
All Funds	-	(15,200)	(15,200)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(1,800)	(1,800)	100.00%
6400 Federal Funds Ltd	-	(100)	(100)	100.00%
All Funds	-	(1,900)	(1,900)	100.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Crime Victims Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(3,221)	(3,221)	100.00%
3400 Other Funds Ltd	-	(8,632)	(8,632)	100.00%
6400 Federal Funds Ltd	-	(2,316)	(2,316)	100.00%
All Funds	-	(14,169)	(14,169)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(1,100)	(1,100)	100.00%
6400 Federal Funds Ltd	-	(500)	(500)	100.00%
All Funds	-	(1,600)	(1,600)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
6400 Federal Funds Ltd	-	(151)	(151)	100.00%
All Funds	-	(1,151)	(1,151)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(300)	(300)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(250)	(250)	100.00%
3400 Other Funds Ltd	-	(1,100)	(1,100)	100.00%
6400 Federal Funds Ltd	-	(500)	(500)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,850)	(1,850)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(1,000)	(1,000)	100.00%
3400 Other Funds Ltd	-	(4,500)	(4,500)	100.00%
6400 Federal Funds Ltd	-	(9,000)	(9,000)	100.00%
All Funds	-	(14,500)	(14,500)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(3,453)	(3,453)	100.00%
3400 Other Funds Ltd	-	(22,532)	(22,532)	100.00%
All Funds	-	(25,985)	(25,985)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(500)	(500)	100.00%
3400 Other Funds Ltd	-	(2,500)	(2,500)	100.00%
6400 Federal Funds Ltd	-	(1,500)	(1,500)	100.00%
All Funds	-	(4,500)	(4,500)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(1,600)	(1,600)	100.00%
6400 Federal Funds Ltd	-	(1,500)	(1,500)	100.00%
All Funds	-	(3,100)	(3,100)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(3,700)	(3,700)	100.00%
6400 Federal Funds Ltd	-	(1,500)	(1,500)	100.00%
All Funds	-	(5,200)	(5,200)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(11,424)	(11,424)	100.00%
3400 Other Funds Ltd	-	(64,064)	(64,064)	100.00%
6400 Federal Funds Ltd	-	(21,514)	(21,514)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$97,002)</b>	<b>(\$97,002)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(11,424)	(11,424)	100.00%
3400 Other Funds Ltd	-	(64,064)	(64,064)	100.00%
6400 Federal Funds Ltd	-	(21,514)	(21,514)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$97,002)</b>	<b>(\$97,002)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	64,064	64,064	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$64,064</b>	<b>\$64,064</b>	<b>100.00%</b>

Description	Agency Request 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) (49) 100.00%

REVENUE CATEGORIES

8000 General Fund - (49) (49) 100.00%

**TOTAL REVENUE CATEGORIES - (\$49) (\$49) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (49) (49) 100.00%

**TOTAL AVAILABLE REVENUES - (\$49) (\$49) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (49) (49) 100.00%

3400 Other Funds Ltd - (19,092) (19,092) 100.00%

All Funds - (19,141) (19,141) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (49) (49) 100.00%

3400 Other Funds Ltd - (19,092) (19,092) 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$19,141)	(\$19,141)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(49)	(49)	100.00%
3400 Other Funds Ltd	-	(19,092)	(19,092)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$19,141)	(\$19,141)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	19,092	19,092	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$19,092	\$19,092	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		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	41,207,975	41,207,975	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	41,207,975	41,207,975	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$41,207,975</b>	<b>\$41,207,975</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	41,207,975	41,207,975	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$41,207,975</b>	<b>\$41,207,975</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
6400 Federal Funds Ltd	483,705	483,705	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	483,705	483,705	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$483,705</b>	<b>\$483,705</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: VOCA Grant Awards  
 Pkg Group: POL Pkg Type: POL Pkg Number: 191

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	207	207	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	63,318	63,318	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	37,003	37,003	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	249	249	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	120,843	120,843	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	221,620	221,620	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$221,620</b>	<b>\$221,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	705,325	705,325	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$705,325</b>	<b>\$705,325</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	2,692	2,692	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: VOCA Grant Awards  
 Pkg Group: POL Pkg Type: POL Pkg Number: 191

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	6,695	6,695	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	14,715	14,715	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	6,438	6,438	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	18,154	18,154	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	325	325	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	310	310	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	1,355	1,355	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	41,978	41,978	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	37	37	0	0.00%
<b>4525 Medical Services and Supplies</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: VOCA Grant Awards  
 Pkg Group: POL Pkg Type: POL Pkg Number: 191

Description	Agency Request 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	1,206	1,206	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	102,495	102,495	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	61,117	61,117	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	17,600	17,600	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	335,117	335,117	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$335,117</b>	<b>\$335,117</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	349,380	349,380	0	0.00%
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	11,180,137	11,180,137	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000  
 Package: VOCA Grant Awards  
 Pkg Group: POL Pkg Type: POL Pkg Number: 191

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	28,638,016	28,638,016	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	40,167,533	40,167,533	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,167,533</b>	<b>\$40,167,533</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	41,207,975	41,207,975	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$41,207,975</b>	<b>\$41,207,975</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.63	3.63	0.00	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
General Counsel

Cross Reference Number: 13700-050-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3160 Temporary Appointments

3400 Other Funds Ltd	25,363	25,363	0	0.00%
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## 3170 Overtime Payments

3400 Other Funds Ltd	397	397	0	0.00%
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## 3180 Shift Differential

3400 Other Funds Ltd	3	3	0	0.00%
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## 3190 All Other Differential

3400 Other Funds Ltd	317	317	0	0.00%
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## SALARIES &amp; WAGES

3400 Other Funds Ltd	26,080	26,080	0	0.00%
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**TOTAL SALARIES & WAGES**

	<b>\$26,080</b>	<b>\$26,080</b>	<b>\$0</b>	<b>0.00%</b>
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## OTHER PAYROLL EXPENSES

## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	138	138	0	0.00%
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## 3221 Pension Obligation Bond

3400 Other Funds Ltd	164,577	164,577	0	0.00%
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Package Comparison Report - Detail  
2017-19 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		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,994	1,994	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	162	162	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	18,197	18,197	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	185,068	185,068	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$185,068</b>	<b>\$185,068</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(25,789)	(25,789)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	185,359	185,359	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$185,359</b>	<b>\$185,359</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	185,359	185,359	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$185,359</b>	<b>\$185,359</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 General Counsel

Cross Reference Number: 13700-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(185,359)	(185,359)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$185,359)</b>	<b>(\$185,359)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 580 580 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 125 125 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,349 1,349 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 728 728 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 668 668 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1 1 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 4 4 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 318 318 0 0.00%

4425 Facilities Rental and Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,738	4,738	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	4	4	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	175	175	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	11,373	11,373	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	288	288	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(4,325)	(4,325)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	16,026	16,026	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,026</b>	<b>\$16,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	16,026	16,026	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$16,026</b>	<b>\$16,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(16,026)	(16,026)	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	(\$16,026)	(\$16,026)	\$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 2,628 2,628 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 595 595 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,512 1,512 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 19,084 19,084 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,215 1,215 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 103,937 103,937 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 302 302 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 36 36 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	3,520	3,520	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	854	854	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,443	6,443	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	185,440	185,440	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	186	186	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,292	3,292	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	144,276	144,276	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,880	2,880	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,670	1,670	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,846	2,846	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		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	480,716	480,716	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$480,716</b>	<b>\$480,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	480,716	480,716	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$480,716</b>	<b>\$480,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(480,716)	(480,716)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$480,716)</b>	<b>(\$480,716)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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**

**4175 Office Expenses**

3400 Other Funds Ltd	(17,064)	(17,064)	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	(14,009)	(14,009)	0	0.00%
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**4250 Data Processing**

3400 Other Funds Ltd	(1,575)	(1,575)	0	0.00%
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**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd	(6,844)	(6,844)	0	0.00%
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**4650 Other Services and Supplies**

3400 Other Funds Ltd	4,048	4,048	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	(35,444)	(35,444)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$35,444)</b>	<b>(\$35,444)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	(35,444)	(35,444)	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$35,444)</b>	<b>(\$35,444)</b>	<b>\$0</b>	<b>0.00%</b>
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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	35,444	35,444	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$35,444</b>	<b>\$35,444</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 - (7,000) (7,000) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (1,600) (1,600) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (4,200) (4,200) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (52,000) (52,000) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (2,000) (2,000) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (66,322) (66,322) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (700) (700) 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (100) (100) 100.00%

4375 Employee Recruitment and Develop

Package Comparison Report - Detail  
2017-19 Biennium  
General Counsel

Cross Reference Number: 13700-050-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,000)	(2,000)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(18,000)	(18,000)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(9,000)	(9,000)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(114,059)	(114,059)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(4,000)	(4,000)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(296,981)	(296,981)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$296,981)</b>	<b>(\$296,981)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(296,981)	(296,981)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$296,981)</b>	<b>(\$296,981)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 General Counsel

Cross Reference Number: 13700-050-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	296,981	296,981	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$296,981</b>	<b>\$296,981</b>	<b>100.00%</b>

Description	Agency Request 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	818,034	818,034	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	818,034	818,034	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$818,034</b>	<b>\$818,034</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	300	300	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	146,468	146,468	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	62,578	62,578	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	360	360	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	4,908	4,908	0	0.00%
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Package Comparison Report - Detail  
2017-19 Biennium  
General Counsel

Cross Reference Number: 13700-050-00-00-00000  
Package: Maintain Legal Service Level to Agencies  
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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	175,014	175,014	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	389,628	389,628	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$389,628</b>	<b>\$389,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,207,662	1,207,662	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,207,662</b>	<b>\$1,207,662</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	9,311	9,311	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,768	2,768	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	19,024	19,024	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	9,250	9,250	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	25,387	25,387	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		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	27	27	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	413	413	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	4,715	4,715	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	61,142	61,142	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	65	65	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	239	239	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,746	2,746	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	172,468	172,468	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,329	4,329	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
2017-19 Biennium  
General Counsel

Cross Reference Number: 13700-050-00-00-00000  
Package: Maintain Legal Service Level to Agencies  
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		
3400 Other Funds Ltd	26,400	26,400	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	353,284	353,284	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$353,284</b>	<b>\$353,284</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,560,946	1,560,946	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,560,946</b>	<b>\$1,560,946</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,560,946)	(1,560,946)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,560,946)</b>	<b>(\$1,560,946)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	6	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.28	5.28	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	200,000	-	(200,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	200,000	-	(200,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>\$128,232</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	57	57	0	0.00%
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3220 Public Employees Retire Cont

Description	Agency Request 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	16,786	16,786	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	9,810	9,810	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	769	769	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	60,827	60,827	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>\$60,827</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	189,059	189,059	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>\$189,059</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,763	1,763	0	0.00%
<b>4150 Employee Training</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 General Counsel

Cross Reference Number: 13700-050-00-00-00000  
 Package: Legal Work with Statewide Benefit  
 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	524	524	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,603	3,603	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,752	1,752	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,808	4,808	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5	5	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	200,000	-	(200,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	78	78	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	893	893	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	11,580	11,580	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	12	12	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		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	45	45	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	58,522	58,522	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	27,002	27,002	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	820	820	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,400	4,400	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	200,000	-	(200,000)	(100.00%)
3400 Other Funds Ltd	118,307	118,307	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$318,307</b>	<b>\$118,307</b>	<b>(\$200,000)</b>	<b>(62.83%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	200,000	-	(200,000)	(100.00%)
3400 Other Funds Ltd	307,366	307,366	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 General Counsel

Cross Reference Number: 13700-050-00-00-00000  
 Package: Legal Work with Statewide Benefit  
 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		
<b>TOTAL EXPENDITURES</b>	<b>\$507,366</b>	<b>\$307,366</b>	<b>(\$200,000)</b>	<b>(39.42%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(307,366)	(307,366)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$307,366)</b>	<b>(\$307,366)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	15,283	15,283	0	0.00%
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**3170 Overtime Payments**

3400 Other Funds Ltd	1,359	1,359	0	0.00%
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**3180 Shift Differential**

3400 Other Funds Ltd	17	17	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	162	162	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	16,821	16,821	0	0.00%
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**TOTAL SALARIES & WAGES**

<b>\$16,821</b>	<b>\$16,821</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	293	293	0	0.00%
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	106,061	106,061	0	0.00%
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Package Comparison Report - Detail  
2017-19 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		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,286	1,286	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	13	13	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	12,384	12,384	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	120,037	120,037	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$120,037</b>	<b>\$120,037</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(26,072)	(26,072)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(26,072)	(26,072)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$26,072)</b>	<b>(\$26,072)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	110,786	110,786	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,786</b>	<b>\$110,786</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	110,786	110,786	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$110,786</b>	<b>\$110,786</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(110,786)	(110,786)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$110,786)</b>	<b>(\$110,786)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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 2,507 2,507 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 539 539 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,846 5,846 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,011 1,011 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 2,890 2,890 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 5 5 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 19 19 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 1,375 1,375 0 0.00%

4475 Facilities Maintenance

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19	19	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	760	760	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	35,280	35,280	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,254	1,254	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(38,925)	(38,925)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	12,580	12,580	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,580</b>	<b>\$12,580</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	12,580	12,580	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,580</b>	<b>\$12,580</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(12,580)	(12,580)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$12,580)</b>	<b>(\$12,580)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 6,294 6,294 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 1,128 1,128 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,034 1,034 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 18,061 18,061 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 1,346 1,346 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd (213,436) (213,436) 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 641 641 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 139 139 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	17,464	17,464	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	384	384	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2,418	2,418	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	103,367	103,367	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2	2	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	239	239	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,718	3,718	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	98,119	98,119	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,511	2,511	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,011	2,011	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		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,751	2,751	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	48,191	48,191	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,191</b>	<b>\$48,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	48,191	48,191	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$48,191</b>	<b>\$48,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(48,191)	(48,191)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$48,191)</b>	<b>(\$48,191)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,594	3,594	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,594	3,594	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,594</b>	<b>\$3,594</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	3,594	3,594	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,594</b>	<b>\$3,594</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,594)	(3,594)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,594)</b>	<b>(\$3,594)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	481,846	-	(481,846)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	481,846	-	(481,846)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$481,846</b>	<b>-</b>	<b>(\$481,846)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	192	-	(192)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	88,083	-	(88,083)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	36,861	-	(36,861)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	232	-	(232)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,891	2,891	0	0.00%

Package Comparison Report - Detail  
2017-19 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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	112,509	-	(112,509)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	240,768	2,891	(237,877)	(98.80%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$240,768</b>	<b>\$2,891</b>	<b>(\$237,877)</b>	<b>(98.80%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	719,723	719,723	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	719,723	719,723	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$719,723</b>	<b>\$719,723</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	722,614	722,614	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$722,614</b>	<b>\$722,614</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,962	5,962	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,772	1,772	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		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	12,181	12,181	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,353	2,353	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	16,256	16,256	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	17	17	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	265	265	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,019	3,019	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	39,150	39,150	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	42	42	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	153	153	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Package Comparison Report - Detail  
2017-19 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		
3400 Other Funds Ltd	1,759	1,759	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	103,120	103,120	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,772	2,772	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	17,600	17,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	216,421	216,421	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$216,421</b>	<b>\$216,421</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	939,035	939,035	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$939,035</b>	<b>\$939,035</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(939,035)	(939,035)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$939,035)</b>	<b>(\$939,035)</b>	<b>\$0</b>	<b>0.00%</b>

## 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%)
8180 Position Reconciliation	-	4	4	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.38	-	(3.38)	(100.00%)
8280 FTE Reconciliation	-	3.38	3.38	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>3.38</b>	<b>3.38</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

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

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		

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4175 Office Expenses

3400 Other Funds Ltd	(13,105)	(13,105)	0	0.00%
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## 4200 Telecommunications

3400 Other Funds Ltd	8,187	8,187	0	0.00%
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## 4250 Data Processing

3400 Other Funds Ltd	(1,865)	(1,865)	0	0.00%
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## 4425 Facilities Rental and Taxes

3400 Other Funds Ltd	241,978	241,978	0	0.00%
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## 4650 Other Services and Supplies

3400 Other Funds Ltd	8,175	8,175	0	0.00%
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	243,370	243,370	0	0.00%
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**TOTAL SERVICES & SUPPLIES**

<b>\$243,370</b>	<b>\$243,370</b>	<b>\$0</b>	<b>0.00%</b>
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## EXPENDITURES

3400 Other Funds Ltd	243,370	243,370	0	0.00%
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**TOTAL EXPENDITURES**

<b>\$243,370</b>	<b>\$243,370</b>	<b>\$0</b>	<b>0.00%</b>
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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	(243,370)	(243,370)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$243,370)</b>	<b>(\$243,370)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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**

**OTHER PAYROLL EXPENSES**

**3260 Mass Transit Tax**

3400 Other Funds Ltd	-	(2,891)	(2,891)	100.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	-	(2,891)	(2,891)	100.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>(\$2,891)</b>	<b>(\$2,891)</b>	<b>100.00%</b>
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**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

3400 Other Funds Ltd	-	(719,723)	(719,723)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(719,723)	(719,723)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$719,723)</b>	<b>(\$719,723)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(722,614)	(722,614)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$722,614)</b>	<b>(\$722,614)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,962)	(5,962)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(1,772)	(1,772)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(12,181)	(12,181)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(2,353)	(2,353)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(16,256)	(16,256)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(17)	(17)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(265)	(265)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(3,019)	(3,019)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(39,150)	(39,150)	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	-	(42)	(42)	100.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(153)	(153)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(1,759)	(1,759)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(103,120)	(103,120)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(2,772)	(2,772)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(17,600)	(17,600)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(216,421)	(216,421)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$216,421)</b>	<b>(\$216,421)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(939,035)	(939,035)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$939,035)</b>	<b>(\$939,035)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				



Description	Agency Request 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	-	939,035	939,035	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$939,035</b>	<b>\$939,035</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	-	(4)	(4)	100.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	-	(3.38)	(3.38)	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

4100 Instate Travel

3400 Other Funds Ltd - (18,000) (18,000) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (3,000) (3,000) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (3,000) (3,000) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (51,000) (51,000) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (25,000) (25,000) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (53,906) (53,906) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (1,000) (1,000) 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (400) (400) 100.00%

4375 Employee Recruitment and Develop

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

Cross Reference Number: 13700-060-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(7,000)	(7,000)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(42,155)	(42,155)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(3,500)	(3,500)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(8,700)	(8,700)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(235,661)	(235,661)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$235,661)</b>	<b>(\$235,661)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(235,661)	(235,661)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$235,661)</b>	<b>(\$235,661)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Trial

Cross Reference Number: 13700-060-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	235,661	235,661	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$235,661</b>	<b>\$235,661</b>	<b>100.00%</b>

Description	Agency Request 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	266,007	-	(266,007)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	266,007	-	(266,007)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$266,007</b>	<b>-</b>	<b>(\$266,007)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	200	-	(200)	(100.00%)
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	34,821	-	(34,821)	(100.00%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	20,349	-	(20,349)	(100.00%)
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	240	-	(240)	(100.00%)
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,596	-	(1,596)	(100.00%)
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Package Comparison Report - Detail  
2017-19 Biennium  
Trial

Cross Reference Number: 13700-060-00-00-00000  
Package: Improved Trial Division Legal Service  
Pkg Group: POL Pkg Type: POL Pkg Number: 221

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	116,676	-	(116,676)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	173,882	-	(173,882)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$173,882</b>	<b>-</b>	<b>(\$173,882)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	439,889	-	(439,889)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$439,889</b>	<b>-</b>	<b>(\$439,889)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	6,198	-	(6,198)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,843	-	(1,843)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	12,664	-	(12,664)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,447	-	(2,447)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	16,901	-	(16,901)	(100.00%)

Package Comparison Report - Detail  
2017-19 Biennium  
Trial

Cross Reference Number: 13700-060-00-00-00000  
Package: Improved Trial Division Legal Service  
Pkg Group: POL Pkg Type: POL Pkg Number: 221

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	18	-	(18)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	275	-	(275)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,139	-	(3,139)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	40,704	-	(40,704)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	43	-	(43)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	159	-	(159)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,828	-	(1,828)	(100.00%)
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	62,495	-	(62,495)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,882	-	(2,882)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Trial

Cross Reference Number: 13700-060-00-00-00000  
 Package: Improved Trial Division Legal Service  
 Pkg Group: POL Pkg Type: POL Pkg Number: 221

Description	Agency Request 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	17,600	-	(17,600)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	179,196	-	(179,196)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$179,196</b>	<b>-</b>	<b>(\$179,196)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	619,085	-	(619,085)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$619,085</b>	<b>-</b>	<b>(\$619,085)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(619,085)	-	619,085	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$619,085)</b>	<b>-</b>	<b>\$619,085</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,664,504	2,664,504	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,664,504	2,664,504	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,664,504</b>	<b>\$2,664,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	1,336	1,336	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,663,168	2,663,168	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,664,504	2,664,504	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,664,504</b>	<b>\$2,664,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,656,676	5,656,676	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,656,676	5,656,676	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,656,676</b>	<b>\$5,656,676</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	5,656,676	5,656,676	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,656,676	5,656,676	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,656,676</b>	<b>\$5,656,676</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(5,656,676)	(5,656,676)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(5,656,676)	(5,656,676)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,656,676)</b>	<b>(\$5,656,676)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(5,656,676)	(5,656,676)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(5,656,676)	(5,656,676)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$5,656,676)</b>	<b>(\$5,656,676)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(804,417)	(804,417)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(804,417)	(804,417)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$804,417)</b>	<b>(\$804,417)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(804,417)	(804,417)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(804,417)	(804,417)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$804,417)</b>	<b>(\$804,417)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Defense of Criminal Convictions

Cross Reference Number: 13700-100-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(1,878,198)	(1,878,198)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(1,878,198)	(1,878,198)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,878,198)</b>	<b>(\$1,878,198)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(1,878,198)	(1,878,198)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,878,198)	(1,878,198)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,878,198)</b>	<b>(\$1,878,198)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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	50,528	50,528	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	75,962	75,962	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	50,528	50,528	0	0.00%
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6400 Federal Funds Ltd	75,962	75,962	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$126,490</b>	<b>\$126,490</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	50,528	50,528	0	0.00%
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6400 Federal Funds Ltd	75,962	75,962	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$126,490</b>	<b>\$126,490</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	390	390	0	0.00%
6400 Federal Funds Ltd	1,241	1,241	0	0.00%
All Funds	1,773	1,773	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	683	683	0	0.00%
6400 Federal Funds Ltd	1,476	1,476	0	0.00%
All Funds	2,253	2,253	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	28	28	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	872	872	0	0.00%
3400 Other Funds Ltd	3,890	3,890	0	0.00%
6400 Federal Funds Ltd	9,920	9,920	0	0.00%
All Funds	14,682	14,682	0	0.00%

Package Comparison Report - Detail

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

2017-19 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		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,110	1,110	0	0.00%
3400 Other Funds Ltd	4,969	4,969	0	0.00%
6400 Federal Funds Ltd	12,657	12,657	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,736</b>	<b>\$18,736</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	874	874	0	0.00%
6400 Federal Funds Ltd	2,180	2,180	0	0.00%
All Funds	3,238	3,238	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	60,374	60,374	0	0.00%
3400 Other Funds Ltd	2,630	2,630	0	0.00%
6400 Federal Funds Ltd	123,459	123,459	0	0.00%
All Funds	186,463	186,463	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	380	380	0	0.00%



Package Comparison Report - Detail  
 2017-19 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	969	969	0	0.00%
All Funds	1,434	1,434	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	70	70	0	0.00%
3400 Other Funds Ltd	193	193	0	0.00%
6400 Federal Funds Ltd	615	615	0	0.00%
All Funds	878	878	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,998	6,998	0	0.00%
3400 Other Funds Ltd	5,756	5,756	0	0.00%
All Funds	12,754	12,754	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	67,711	67,711	0	0.00%
3400 Other Funds Ltd	9,833	9,833	0	0.00%
6400 Federal Funds Ltd	127,223	127,223	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$204,767</b>	<b>\$204,767</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(18,293)	(18,293)	0	0.00%

## Package Comparison Report - Detail

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

2017-19 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	(14,241)	(14,241)	0	0.00%
6400 Federal Funds Ltd	(63,918)	(63,918)	0	0.00%
All Funds	(96,452)	(96,452)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	50,528	50,528	0	0.00%
3400 Other Funds Ltd	561	561	0	0.00%
6400 Federal Funds Ltd	75,962	75,962	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$127,051</b>	<b>\$127,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	50,528	50,528	0	0.00%
3400 Other Funds Ltd	561	561	0	0.00%
6400 Federal Funds Ltd	75,962	75,962	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$127,051</b>	<b>\$127,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(561)	(561)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$561)</b>	<b>(\$561)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	407,918	407,918	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,450,457	1,450,457	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	407,918	407,918	0	0.00%
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6400 Federal Funds Ltd	1,450,457	1,450,457	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,858,375</b>	<b>\$1,858,375</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	407,918	407,918	0	0.00%
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6400 Federal Funds Ltd	1,450,457	1,450,457	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,858,375</b>	<b>\$1,858,375</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,685	1,685	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		
6400 Federal Funds Ltd	3,301	3,301	0	0.00%
All Funds	4,986	4,986	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	81	81	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	312	312	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,624	2,624	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
All Funds	6,458	6,458	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	27,918	27,918	0	0.00%
3400 Other Funds Ltd	100,042	100,042	0	0.00%
6400 Federal Funds Ltd	134,765	134,765	0	0.00%
All Funds	262,725	262,725	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,654	3,654	0	0.00%
3400 Other Funds Ltd	11,293	11,293	0	0.00%
6400 Federal Funds Ltd	24,537	24,537	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	39,484	39,484	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	27,347	27,347	0	0.00%
3400 Other Funds Ltd	(41,303)	(41,303)	0	0.00%
6400 Federal Funds Ltd	55,542	55,542	0	0.00%
All Funds	41,586	41,586	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	19,379	19,379	0	0.00%
3400 Other Funds Ltd	32,931	32,931	0	0.00%
6400 Federal Funds Ltd	93,679	93,679	0	0.00%
All Funds	145,989	145,989	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	270	270	0	0.00%
6400 Federal Funds Ltd	677	677	0	0.00%
All Funds	947	947	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	18,137	18,137	0	0.00%
3400 Other Funds Ltd	89,661	89,661	0	0.00%
6400 Federal Funds Ltd	123,269	123,269	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	231,067	231,067	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	67,508	67,508	0	0.00%
3400 Other Funds Ltd	92,614	92,614	0	0.00%
6400 Federal Funds Ltd	281,975	281,975	0	0.00%
All Funds	442,097	442,097	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	637	637	0	0.00%
6400 Federal Funds Ltd	1,325	1,325	0	0.00%
All Funds	1,962	1,962	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	331	331	0	0.00%
6400 Federal Funds Ltd	794	794	0	0.00%
All Funds	1,125	1,125	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	86,978	86,978	0	0.00%
3400 Other Funds Ltd	90,320	90,320	0	0.00%
6400 Federal Funds Ltd	355,131	355,131	0	0.00%
All Funds	532,429	532,429	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		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	509	509	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	165	165	0	0.00%
6400 Federal Funds Ltd	436	436	0	0.00%
All Funds	601	601	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	2,507	2,507	0	0.00%
6400 Federal Funds Ltd	3,132	3,132	0	0.00%
All Funds	5,639	5,639	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	8,236	8,236	0	0.00%
3400 Other Funds Ltd	92,223	92,223	0	0.00%
6400 Federal Funds Ltd	23,400	23,400	0	0.00%
All Funds	123,859	123,859	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	36,749	36,749	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	89,311	89,311	0	0.00%
6400 Federal Funds Ltd	248,795	248,795	0	0.00%
All Funds	374,855	374,855	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	16,909	16,909	0	0.00%
3400 Other Funds Ltd	16,527	16,527	0	0.00%
6400 Federal Funds Ltd	38,220	38,220	0	0.00%
All Funds	71,656	71,656	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,887	4,887	0	0.00%
6400 Federal Funds Ltd	10,473	10,473	0	0.00%
All Funds	15,360	15,360	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,592	4,592	0	0.00%
3400 Other Funds Ltd	22,367	22,367	0	0.00%
6400 Federal Funds Ltd	38,399	38,399	0	0.00%
All Funds	65,358	65,358	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	317,407	317,407	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	609,356	609,356	0	0.00%
6400 Federal Funds Ltd	1,442,241	1,442,241	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,369,004</b>	<b>\$2,369,004</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	90,511	90,511	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	8,216	8,216	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	90,511	90,511	0	0.00%
6400 Federal Funds Ltd	8,216	8,216	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$98,727</b>	<b>\$98,727</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	407,918	407,918	0	0.00%
3400 Other Funds Ltd	609,356	609,356	0	0.00%
6400 Federal Funds Ltd	1,450,457	1,450,457	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,467,731</b>	<b>\$2,467,731</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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	(609,356)	(609,356)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$609,356)</b>	<b>(\$609,356)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	357,725	357,725	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	524,977	524,977	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	357,725	357,725	0	0.00%
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6400 Federal Funds Ltd	524,977	524,977	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$882,702</b>	<b>\$882,702</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	357,725	357,725	0	0.00%
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6400 Federal Funds Ltd	524,977	524,977	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$882,702</b>	<b>\$882,702</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	357,725	357,725	0	0.00%
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## Package Comparison Report - Detail

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

2017-19 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	(862,764)	(862,764)	0	0.00%
6400 Federal Funds Ltd	524,977	524,977	0	0.00%
All Funds	19,938	19,938	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	357,725	357,725	0	0.00%
3400 Other Funds Ltd	(862,764)	(862,764)	0	0.00%
6400 Federal Funds Ltd	524,977	524,977	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,938</b>	<b>\$19,938</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	357,725	357,725	0	0.00%
3400 Other Funds Ltd	(862,764)	(862,764)	0	0.00%
6400 Federal Funds Ltd	524,977	524,977	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$19,938</b>	<b>\$19,938</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	862,764	862,764	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$862,764</b>	<b>\$862,764</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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 110,302 110,302 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (39,150) (39,150) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 110,302 110,302 0 0.00%

6400 Federal Funds Ltd (39,150) (39,150) 0 0.00%

**TOTAL REVENUE CATEGORIES \$71,152 \$71,152 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 110,302 110,302 0 0.00%

6400 Federal Funds Ltd (39,150) (39,150) 0 0.00%

**TOTAL AVAILABLE REVENUES \$71,152 \$71,152 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 3,627 3,627 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	(26,999)	(26,999)	0	0.00%
6400 Federal Funds Ltd	23,372	23,372	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	13,372	13,372	0	0.00%
3400 Other Funds Ltd	29,591	29,591	0	0.00%
6400 Federal Funds Ltd	(42,963)	(42,963)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	74,935	74,935	0	0.00%
3400 Other Funds Ltd	(11,252)	(11,252)	0	0.00%
6400 Federal Funds Ltd	(63,683)	(63,683)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	18,368	18,368	0	0.00%
3400 Other Funds Ltd	(62,492)	(62,492)	0	0.00%
6400 Federal Funds Ltd	44,124	44,124	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request 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	110,302	110,302	0	0.00%
3400 Other Funds Ltd	(71,152)	(71,152)	0	0.00%
6400 Federal Funds Ltd	(39,150)	(39,150)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	110,302	110,302	0	0.00%
3400 Other Funds Ltd	(71,152)	(71,152)	0	0.00%
6400 Federal Funds Ltd	(39,150)	(39,150)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	71,152	71,152	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$71,152</b>	<b>\$71,152</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	3,862	3,862	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	19,379	19,379	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,862	3,862	0	0.00%
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6400 Federal Funds Ltd	19,379	19,379	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$23,241</b>	<b>\$23,241</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	3,862	3,862	0	0.00%
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6400 Federal Funds Ltd	19,379	19,379	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,241</b>	<b>\$23,241</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	1,857	1,857	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 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		
3400 Other Funds Ltd	34,870	34,870	0	0.00%
6400 Federal Funds Ltd	2,505	2,505	0	0.00%
All Funds	39,232	39,232	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(74,327)	(74,327)	0	0.00%
6400 Federal Funds Ltd	955	955	0	0.00%
All Funds	(73,372)	(73,372)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	406	406	0	0.00%
3400 Other Funds Ltd	(174,471)	(174,471)	0	0.00%
6400 Federal Funds Ltd	169	169	0	0.00%
All Funds	(173,896)	(173,896)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	87,287	87,287	0	0.00%
6400 Federal Funds Ltd	(2,267)	(2,267)	0	0.00%
All Funds	85,020	85,020	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,599	1,599	0	0.00%
3400 Other Funds Ltd	79,142	79,142	0	0.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Division of Child Support

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,017	18,017	0	0.00%
All Funds	98,758	98,758	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,862	3,862	0	0.00%
3400 Other Funds Ltd	(47,499)	(47,499)	0	0.00%
6400 Federal Funds Ltd	19,379	19,379	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$24,258)</b>	<b>(\$24,258)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,862	3,862	0	0.00%
3400 Other Funds Ltd	(47,499)	(47,499)	0	0.00%
6400 Federal Funds Ltd	19,379	19,379	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$24,258)</b>	<b>(\$24,258)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	47,499	47,499	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$47,499</b>	<b>\$47,499</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	(1,652)	(1,652)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,344,360)	(3,344,360)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,652)	(1,652)	0	0.00%
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6400 Federal Funds Ltd	(3,344,360)	(3,344,360)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,346,012)</b>	<b>(\$3,346,012)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(1,652)	(1,652)	0	0.00%
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6400 Federal Funds Ltd	(3,344,360)	(3,344,360)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,346,012)</b>	<b>(\$3,346,012)</b>	<b>\$0</b>	<b>0.00%</b>
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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	7,990	7,990	0	0.00%
3400 Other Funds Ltd	(866,094)	(866,094)	0	0.00%
6400 Federal Funds Ltd	(1,665,716)	(1,665,716)	0	0.00%
All Funds	(2,523,820)	(2,523,820)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	7,990	7,990	0	0.00%
3400 Other Funds Ltd	(866,094)	(866,094)	0	0.00%
6400 Federal Funds Ltd	(1,665,716)	(1,665,716)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,523,820)</b>	<b>(\$2,523,820)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	(519)	(519)	0	0.00%
6400 Federal Funds Ltd	(1,026)	(1,026)	0	0.00%
All Funds	(1,539)	(1,539)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,745	1,745	0	0.00%
3400 Other Funds Ltd	(115,981)	(115,981)	0	0.00%
6400 Federal Funds Ltd	(221,754)	(221,754)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(335,990)	(335,990)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	619	619	0	0.00%
3400 Other Funds Ltd	(66,260)	(66,260)	0	0.00%
6400 Federal Funds Ltd	(127,425)	(127,425)	0	0.00%
All Funds	(193,066)	(193,066)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(20)	(20)	0	0.00%
3400 Other Funds Ltd	(601)	(601)	0	0.00%
6400 Federal Funds Ltd	(1,242)	(1,242)	0	0.00%
All Funds	(1,863)	(1,863)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(11,992)	(11,992)	0	0.00%
3400 Other Funds Ltd	(294,026)	(294,026)	0	0.00%
6400 Federal Funds Ltd	(594,054)	(594,054)	0	0.00%
All Funds	(900,072)	(900,072)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(9,642)	(9,642)	0	0.00%
3400 Other Funds Ltd	(477,387)	(477,387)	0	0.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Revenue Shortfalls

Division of Child Support

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		
6400 Federal Funds Ltd	(945,501)	(945,501)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,432,530)</b>	<b>(\$1,432,530)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,652)	(1,652)	0	0.00%
3400 Other Funds Ltd	(1,343,481)	(1,343,481)	0	0.00%
6400 Federal Funds Ltd	(2,611,217)	(2,611,217)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,956,350)</b>	<b>(\$3,956,350)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(4,997)	(4,997)	0	0.00%
6400 Federal Funds Ltd	(9,700)	(9,700)	0	0.00%
All Funds	(14,697)	(14,697)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(86,594)	(86,594)	0	0.00%
6400 Federal Funds Ltd	(185,435)	(185,435)	0	0.00%
All Funds	(272,029)	(272,029)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(16,480)	(16,480)	0	0.00%
6400 Federal Funds Ltd	(31,990)	(31,990)	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		
All Funds	(48,470)	(48,470)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(43,394)	(43,394)	0	0.00%
6400 Federal Funds Ltd	(84,235)	(84,235)	0	0.00%
All Funds	(127,629)	(127,629)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(515)	(515)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(1,515)	(1,515)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(48,031)	(48,031)	0	0.00%
6400 Federal Funds Ltd	(93,236)	(93,236)	0	0.00%
All Funds	(141,267)	(141,267)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(1,214)	(1,214)	0	0.00%
6400 Federal Funds Ltd	(2,357)	(2,357)	0	0.00%
All Funds	(3,571)	(3,571)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(631)	(631)	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	(1,225)	(1,225)	0	0.00%
All Funds	(1,856)	(1,856)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(98,686)	(98,686)	0	0.00%
6400 Federal Funds Ltd	(191,567)	(191,567)	0	0.00%
All Funds	(290,253)	(290,253)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(16,303)	(16,303)	0	0.00%
6400 Federal Funds Ltd	(31,647)	(31,647)	0	0.00%
All Funds	(47,950)	(47,950)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(9,306)	(9,306)	0	0.00%
6400 Federal Funds Ltd	(18,065)	(18,065)	0	0.00%
All Funds	(27,371)	(27,371)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(42,596)	(42,596)	0	0.00%
6400 Federal Funds Ltd	(82,686)	(82,686)	0	0.00%
All Funds	(125,282)	(125,282)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request 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	(368,747)	(368,747)	0	0.00%
6400 Federal Funds Ltd	(733,143)	(733,143)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,101,890)</b>	<b>(\$1,101,890)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,652)	(1,652)	0	0.00%
3400 Other Funds Ltd	(1,712,228)	(1,712,228)	0	0.00%
6400 Federal Funds Ltd	(3,344,360)	(3,344,360)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,058,240)</b>	<b>(\$5,058,240)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,712,228	1,712,228	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,712,228</b>	<b>\$1,712,228</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(27)	(27)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(26.84)	(26.84)	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(217,814)	(217,814)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(217,814)	(217,814)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$217,814)</b>	<b>(\$217,814)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(217,814)	(217,814)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$217,814)</b>	<b>(\$217,814)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(4,700)	(4,700)	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	-	(500)	(500)	100.00%
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4150 Employee Training

3400 Other Funds Ltd	-	(7,000)	(7,000)	100.00%
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4175 Office Expenses

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(75,000)	(75,000)	100.00%
3400 Other Funds Ltd	-	(280,000)	(280,000)	100.00%
All Funds	-	(355,000)	(355,000)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(10,000)	(10,000)	100.00%
3400 Other Funds Ltd	-	(27,000)	(27,000)	100.00%
All Funds	-	(37,000)	(37,000)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(44,894)	(44,894)	100.00%
3400 Other Funds Ltd	-	(201,382)	(201,382)	100.00%
All Funds	-	(246,276)	(246,276)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(60,000)	(60,000)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(1,000)	(1,000)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(260,000)	(260,000)	100.00%

## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Division of Child Support

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(20,000)	(20,000)	100.00%
3400 Other Funds Ltd	-	(508,143)	(508,143)	100.00%
All Funds	-	(528,143)	(528,143)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(7,920)	(7,920)	100.00%
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
All Funds	-	(57,920)	(57,920)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(60,000)	(60,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(217,814)	(217,814)	100.00%
3400 Other Funds Ltd	-	(1,415,725)	(1,415,725)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,633,539)</b>	<b>(\$1,633,539)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(217,814)	(217,814)	100.00%
3400 Other Funds Ltd	-	(1,415,725)	(1,415,725)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$1,633,539)	(\$1,633,539)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,415,725	1,415,725	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$1,415,725	\$1,415,725	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	-	(38,189)	(38,189)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(38,189)	(38,189)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$38,189)</b>	<b>(\$38,189)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(38,189)	(38,189)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$38,189)</b>	<b>(\$38,189)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	-	(38,189)	(38,189)	100.00%
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3400 Other Funds Ltd	-	(211,905)	(211,905)	100.00%
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All Funds	-	(250,094)	(250,094)	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	(38,189)	(38,189)	100.00%
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3400 Other Funds Ltd	-	(211,905)	(211,905)	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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$250,094)	(\$250,094)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(38,189)	(38,189)	100.00%
3400 Other Funds Ltd	-	(211,905)	(211,905)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$250,094)	(\$250,094)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	211,905	211,905	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$211,905	\$211,905	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Restoration of Revenue Reduction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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	1,713,880	-	(1,713,880)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,344,360	-	(3,344,360)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,713,880	-	(1,713,880)	(100.00%)
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6400 Federal Funds Ltd	3,344,360	-	(3,344,360)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,058,240</b>	<b>-</b>	<b>(\$5,058,240)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,713,880	-	(1,713,880)	(100.00%)
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6400 Federal Funds Ltd	3,344,360	-	(3,344,360)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,058,240</b>	<b>-</b>	<b>(\$5,058,240)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



## Package Comparison Report - Detail

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

2017-19 Biennium

Package: Restoration of Revenue Reduction

Division of Child Support

Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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	858,104	-	(858,104)	(100.00%)
6400 Federal Funds Ltd	1,665,716	-	(1,665,716)	(100.00%)
All Funds	2,523,820	-	(2,523,820)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	858,104	-	(858,104)	(100.00%)
6400 Federal Funds Ltd	1,665,716	-	(1,665,716)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,523,820</b>	<b>-</b>	<b>(\$2,523,820)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	513	-	(513)	(100.00%)
6400 Federal Funds Ltd	1,026	-	(1,026)	(100.00%)
All Funds	1,539	-	(1,539)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	114,236	-	(114,236)	(100.00%)
6400 Federal Funds Ltd	221,754	-	(221,754)	(100.00%)
All Funds	335,990	-	(335,990)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	65,641	-	(65,641)	(100.00%)
6400 Federal Funds Ltd	127,425	-	(127,425)	(100.00%)

Package Comparison Report - Detail  
2017-19 Biennium  
Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
Package: Restoration of Revenue Reduction  
Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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	193,066	-	(193,066)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	621	-	(621)	(100.00%)
6400 Federal Funds Ltd	1,242	-	(1,242)	(100.00%)
All Funds	1,863	-	(1,863)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	306,018	-	(306,018)	(100.00%)
6400 Federal Funds Ltd	594,054	-	(594,054)	(100.00%)
All Funds	900,072	-	(900,072)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	487,029	-	(487,029)	(100.00%)
6400 Federal Funds Ltd	945,501	-	(945,501)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,432,530</b>	-	<b>(\$1,432,530)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,345,133	-	(1,345,133)	(100.00%)
6400 Federal Funds Ltd	2,611,217	-	(2,611,217)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,956,350</b>	-	<b>(\$3,956,350)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Restoration of Revenue Reduction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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	4,997	-	(4,997)	(100.00%)
6400 Federal Funds Ltd	9,700	-	(9,700)	(100.00%)
All Funds	14,697	-	(14,697)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	86,594	-	(86,594)	(100.00%)
6400 Federal Funds Ltd	185,435	-	(185,435)	(100.00%)
All Funds	272,029	-	(272,029)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	16,480	-	(16,480)	(100.00%)
6400 Federal Funds Ltd	31,990	-	(31,990)	(100.00%)
All Funds	48,470	-	(48,470)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	43,394	-	(43,394)	(100.00%)
6400 Federal Funds Ltd	84,235	-	(84,235)	(100.00%)
All Funds	127,629	-	(127,629)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	515	-	(515)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	1,515	-	(1,515)	(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		
<b>4300 Professional Services</b>				
8000 General Fund	48,031	-	(48,031)	(100.00%)
6400 Federal Funds Ltd	93,236	-	(93,236)	(100.00%)
All Funds	141,267	-	(141,267)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,214	-	(1,214)	(100.00%)
6400 Federal Funds Ltd	2,357	-	(2,357)	(100.00%)
All Funds	3,571	-	(3,571)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	631	-	(631)	(100.00%)
6400 Federal Funds Ltd	1,225	-	(1,225)	(100.00%)
All Funds	1,856	-	(1,856)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	98,686	-	(98,686)	(100.00%)
6400 Federal Funds Ltd	191,567	-	(191,567)	(100.00%)
All Funds	290,253	-	(290,253)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	16,303	-	(16,303)	(100.00%)
6400 Federal Funds Ltd	31,647	-	(31,647)	(100.00%)

Package Comparison Report - Detail  
2017-19 Biennium  
Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
Package: Restoration of Revenue Reduction  
Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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	47,950	-	(47,950)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	9,306	-	(9,306)	(100.00%)
6400 Federal Funds Ltd	18,065	-	(18,065)	(100.00%)
All Funds	27,371	-	(27,371)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	42,596	-	(42,596)	(100.00%)
6400 Federal Funds Ltd	82,686	-	(82,686)	(100.00%)
All Funds	125,282	-	(125,282)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	368,747	-	(368,747)	(100.00%)
6400 Federal Funds Ltd	733,143	-	(733,143)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,101,890</b>	<b>-</b>	<b>(\$1,101,890)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,713,880	-	(1,713,880)	(100.00%)
6400 Federal Funds Ltd	3,344,360	-	(3,344,360)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,058,240</b>	<b>-</b>	<b>(\$5,058,240)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Restoration of Revenue Reduction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request 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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	27	-	(27)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	26.84	-	(26.84)	(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 244,881 - (244,881) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 475,355 - (475,355) (100.00%)

REVENUE CATEGORIES

8000 General Fund 244,881 - (244,881) (100.00%)

6400 Federal Funds Ltd 475,355 - (475,355) (100.00%)

**TOTAL REVENUE CATEGORIES \$720,236 - (\$720,236) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 244,881 - (244,881) (100.00%)

6400 Federal Funds Ltd 475,355 - (475,355) (100.00%)

**TOTAL AVAILABLE REVENUES \$720,236 - (\$720,236) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 6,120 - (6,120) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Division of Child Support

Cross Reference Number: 13700-160-00-00-00000  
 Package: Child Support Customer Service Center  
 Pkg Group: POL Pkg Type: POL Pkg Number: 232

Description	Agency Request 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	11,880	-	(11,880)	(100.00%)
All Funds	18,000	-	(18,000)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	50,048	-	(50,048)	(100.00%)
6400 Federal Funds Ltd	97,152	-	(97,152)	(100.00%)
All Funds	147,200	-	(147,200)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	67,917	-	(67,917)	(100.00%)
6400 Federal Funds Ltd	131,838	-	(131,838)	(100.00%)
All Funds	199,755	-	(199,755)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	59,369	-	(59,369)	(100.00%)
6400 Federal Funds Ltd	115,245	-	(115,245)	(100.00%)
All Funds	174,614	-	(174,614)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	61,427	-	(61,427)	(100.00%)
6400 Federal Funds Ltd	119,240	-	(119,240)	(100.00%)
All Funds	180,667	-	(180,667)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request 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	244,881	-	(244,881)	(100.00%)
6400 Federal Funds Ltd	475,355	-	(475,355)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$720,236</b>	<b>-</b>	<b>(\$720,236)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	244,881	-	(244,881)	(100.00%)
6400 Federal Funds Ltd	475,355	-	(475,355)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$720,236</b>	<b>-</b>	<b>(\$720,236)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	113,730	113,730	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	113,730	113,730	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$113,730</b>	<b>\$113,730</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	113,730	113,730	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$113,730</b>	<b>\$113,730</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	68,759	68,759	0	0.00%
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6400 Federal Funds Ltd	133,472	133,472	0	0.00%
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All Funds	202,231	202,231	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,812	1,812	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	70,571	70,571	0	0.00%
6400 Federal Funds Ltd	133,472	133,472	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$204,043</b>	<b>\$204,043</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(10,180)	(10,180)	0	0.00%
6400 Federal Funds Ltd	(19,742)	(19,742)	0	0.00%
All Funds	(29,922)	(29,922)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(10,180)	(10,180)	0	0.00%
6400 Federal Funds Ltd	(19,742)	(19,742)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$29,922)</b>	<b>(\$29,922)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	60,391	60,391	0	0.00%
6400 Federal Funds Ltd	113,730	113,730	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,121</b>	<b>\$174,121</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	60,391	60,391	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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	113,730	113,730	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$174,121</b>	<b>\$174,121</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(60,391)	(60,391)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$60,391)</b>	<b>(\$60,391)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (18,296,430) (18,296,430) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (27,290,603) (27,290,603) 0 0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (18,296,430) (18,296,430) 0 0.00%

6400 Federal Funds Ltd (27,290,603) (27,290,603) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$45,587,033) (\$45,587,033) \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd (18,296,430) (18,296,430) 0 0.00%

6400 Federal Funds Ltd (27,290,603) (27,290,603) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$45,587,033) (\$45,587,033) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

3400 Other Funds Ltd (1,488,411) (1,488,411) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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	(2,889,268)	(2,889,268)	0	0.00%
All Funds	(4,377,679)	(4,377,679)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(14,985,401)	(14,985,401)	0	0.00%
6400 Federal Funds Ltd	(23,298,446)	(23,298,446)	0	0.00%
All Funds	(38,283,847)	(38,283,847)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(47,007)	(47,007)	0	0.00%
6400 Federal Funds Ltd	(91,249)	(91,249)	0	0.00%
All Funds	(138,256)	(138,256)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(482,721)	(482,721)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(32,351)	(32,351)	0	0.00%
6400 Federal Funds Ltd	(62,799)	(62,799)	0	0.00%
All Funds	(95,150)	(95,150)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(240,122)	(240,122)	0	0.00%
6400 Federal Funds Ltd	(466,120)	(466,120)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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	(706,242)	(706,242)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(16,793,292)	(16,793,292)	0	0.00%
6400 Federal Funds Ltd	(27,290,603)	(27,290,603)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$44,083,895)</b>	<b>(\$44,083,895)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(16,793,292)	(16,793,292)	0	0.00%
6400 Federal Funds Ltd	(27,290,603)	(27,290,603)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$44,083,895)</b>	<b>(\$44,083,895)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,503,138)	(1,503,138)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,503,138)</b>	<b>(\$1,503,138)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	92,282	92,282	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	92,282	92,282	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$92,282</b>	<b>\$92,282</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	92,282	92,282	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$92,282</b>	<b>\$92,282</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	84	84	0	0.00%
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6400 Federal Funds Ltd	164	164	0	0.00%
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All Funds	248	248	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	40	40	0	0.00%
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6400 Federal Funds Ltd	78	78	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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		
All Funds	118	118	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	667	667	0	0.00%
6400 Federal Funds Ltd	1,295	1,295	0	0.00%
All Funds	1,962	1,962	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	310	310	0	0.00%
6400 Federal Funds Ltd	601	601	0	0.00%
All Funds	911	911	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	51,798	51,798	0	0.00%
6400 Federal Funds Ltd	79,377	79,377	0	0.00%
All Funds	131,175	131,175	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	149	149	0	0.00%
6400 Federal Funds Ltd	289	289	0	0.00%
All Funds	438	438	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	5,398	5,398	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	10,478	10,478	0	0.00%
All Funds	15,876	15,876	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	58,446	58,446	0	0.00%
6400 Federal Funds Ltd	92,282	92,282	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$150,728</b>	<b>\$150,728</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	58,446	58,446	0	0.00%
6400 Federal Funds Ltd	92,282	92,282	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$150,728</b>	<b>\$150,728</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(58,446)	(58,446)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$58,446)</b>	<b>(\$58,446)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,794	28,794	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	28,794	28,794	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,794</b>	<b>\$28,794</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	28,794	28,794	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,794</b>	<b>\$28,794</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	14,835	14,835	0	0.00%
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6400 Federal Funds Ltd	28,794	28,794	0	0.00%
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All Funds	43,629	43,629	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	14,835	14,835	0	0.00%
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6400 Federal Funds Ltd	28,794	28,794	0	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,629</b>	<b>\$43,629</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	14,835	14,835	0	0.00%
6400 Federal Funds Ltd	28,794	28,794	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,629</b>	<b>\$43,629</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(14,835)	(14,835)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$14,835)</b>	<b>(\$14,835)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,910,610)	(3,910,610)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(3,910,610)	(3,910,610)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,910,610)</b>	<b>(\$3,910,610)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(3,910,610)	(3,910,610)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,910,610)</b>	<b>(\$3,910,610)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(1,184,727)	(1,184,727)	0	0.00%
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6400 Federal Funds Ltd	(2,299,757)	(2,299,757)	0	0.00%
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All Funds	(3,484,484)	(3,484,484)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

## Package Comparison Report - Detail

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

Package: Revenue Shortfalls

Child Support Enforcement Automated System

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	(608)	(608)	0	0.00%
6400 Federal Funds Ltd	(1,216)	(1,216)	0	0.00%
All Funds	(1,824)	(1,824)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(176,494)	(176,494)	0	0.00%
6400 Federal Funds Ltd	(342,594)	(342,594)	0	0.00%
All Funds	(519,088)	(519,088)	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(68,759)	(68,759)	0	0.00%
6400 Federal Funds Ltd	(133,472)	(133,472)	0	0.00%
All Funds	(202,231)	(202,231)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(90,632)	(90,632)	0	0.00%
6400 Federal Funds Ltd	(175,932)	(175,932)	0	0.00%
All Funds	(266,564)	(266,564)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(736)	(736)	0	0.00%
6400 Federal Funds Ltd	(1,472)	(1,472)	0	0.00%
All Funds	(2,208)	(2,208)	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		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(7,108)	(7,108)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(260,682)	(260,682)	0	0.00%
6400 Federal Funds Ltd	(506,046)	(506,046)	0	0.00%
All Funds	(766,728)	(766,728)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(605,019)	(605,019)	0	0.00%
6400 Federal Funds Ltd	(1,160,732)	(1,160,732)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,765,751)</b>	<b>(\$1,765,751)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	10,180	10,180	0	0.00%
6400 Federal Funds Ltd	19,742	19,742	0	0.00%
All Funds	29,922	29,922	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	10,180	10,180	0	0.00%
6400 Federal Funds Ltd	19,742	19,742	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$29,922</b>	<b>\$29,922</b>	<b>\$0</b>	<b>0.00%</b>

## Package Comparison Report - Detail

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

Package: Revenue Shortfalls

Child Support Enforcement Automated System

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		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(1,779,566)	(1,779,566)	0	0.00%
6400 Federal Funds Ltd	(3,440,747)	(3,440,747)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$5,220,313)</b>	<b>(\$5,220,313)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(2,377)	(2,377)	0	0.00%
6400 Federal Funds Ltd	(4,616)	(4,616)	0	0.00%
All Funds	(6,993)	(6,993)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(1,120)	(1,120)	0	0.00%
6400 Federal Funds Ltd	(2,175)	(2,175)	0	0.00%
All Funds	(3,295)	(3,295)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(18,703)	(18,703)	0	0.00%
6400 Federal Funds Ltd	(36,306)	(36,306)	0	0.00%
All Funds	(55,009)	(55,009)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(8,681)	(8,681)	0	0.00%



## Package Comparison Report - Detail

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

Package: Revenue Shortfalls

Child Support Enforcement Automated System

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		
6400 Federal Funds Ltd	(16,851)	(16,851)	0	0.00%
All Funds	(25,532)	(25,532)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	(51,798)	(51,798)	0	0.00%
6400 Federal Funds Ltd	(79,377)	(79,377)	0	0.00%
All Funds	(131,175)	(131,175)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(4,166)	(4,166)	0	0.00%
6400 Federal Funds Ltd	(8,087)	(8,087)	0	0.00%
All Funds	(12,253)	(12,253)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(151,278)	(151,278)	0	0.00%
6400 Federal Funds Ltd	(293,657)	(293,657)	0	0.00%
All Funds	(444,935)	(444,935)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(14,835)	(14,835)	0	0.00%
6400 Federal Funds Ltd	(28,794)	(28,794)	0	0.00%
All Funds	(43,629)	(43,629)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

## Package Comparison Report - Detail

Cross Reference Number: 13700-161-00-00-00000

2017-19 Biennium

Package: Revenue Shortfalls

Child Support Enforcement Automated System

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	(252,958)	(252,958)	0	0.00%
6400 Federal Funds Ltd	(469,863)	(469,863)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$722,821)</b>	<b>(\$722,821)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(2,032,524)	(2,032,524)	0	0.00%
6400 Federal Funds Ltd	(3,910,610)	(3,910,610)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,943,134)</b>	<b>(\$5,943,134)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,032,524	2,032,524	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,032,524</b>	<b>\$2,032,524</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(32)	(32)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(23.31)	(23.31)	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (500) (500) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (100) (100) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (2,000) (2,000) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (500) (500) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (9,473) (9,473) 100.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd - (500) (500) 100.00%

4600 Intra-agency Charges

3400 Other Funds Ltd - (11,529) (11,529) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (1,500) (1,500) 100.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(26,102)	(26,102)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$26,102)</b>	<b>(\$26,102)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(26,102)	(26,102)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$26,102)</b>	<b>(\$26,102)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	26,102	26,102	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$26,102</b>	<b>\$26,102</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	13,918,720	15,223,932	1,305,212	9.38%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,091,340	30,378,673	1,287,333	4.43%
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REVENUE CATEGORIES

3400 Other Funds Ltd	13,918,720	15,223,932	1,305,212	9.38%
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6400 Federal Funds Ltd	29,091,340	30,378,673	1,287,333	4.43%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$43,010,060</b>	<b>\$45,602,605</b>	<b>\$2,592,545</b>	<b>6.03%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	13,918,720	15,223,932	1,305,212	9.38%
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6400 Federal Funds Ltd	29,091,340	30,378,673	1,287,333	4.43%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$43,010,060</b>	<b>\$45,602,605</b>	<b>\$2,592,545</b>	<b>6.03%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	1,230,860	1,230,860	0	0.00%
6400 Federal Funds Ltd	2,389,308	2,389,308	0	0.00%
All Funds	3,620,168	3,620,168	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	608	608	0	0.00%
6400 Federal Funds Ltd	1,216	1,216	0	0.00%
All Funds	1,824	1,824	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	182,532	182,532	0	0.00%
6400 Federal Funds Ltd	354,317	354,317	0	0.00%
All Funds	536,849	536,849	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	68,759	68,759	0	0.00%
6400 Federal Funds Ltd	133,472	133,472	0	0.00%
All Funds	202,231	202,231	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	94,161	94,161	0	0.00%
6400 Federal Funds Ltd	182,783	182,783	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	276,944	276,944	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	736	736	0	0.00%
6400 Federal Funds Ltd	1,472	1,472	0	0.00%
All Funds	2,208	2,208	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,385	7,385	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	260,682	260,682	0	0.00%
6400 Federal Funds Ltd	506,046	506,046	0	0.00%
All Funds	766,728	766,728	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	614,863	614,863	0	0.00%
6400 Federal Funds Ltd	1,179,306	1,179,306	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,794,169</b>	<b>\$1,794,169</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(10,180)	(10,180)	0	0.00%
6400 Federal Funds Ltd	(19,742)	(19,742)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	(29,922)	(29,922)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	663,171	663,171	100.00%
6400 Federal Funds Ltd	-	1,287,333	1,287,333	100.00%
All Funds	-	1,950,504	1,950,504	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(10,180)	652,991	663,171	6,514.45%
6400 Federal Funds Ltd	(19,742)	1,267,591	1,287,333	6,520.78%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$29,922)</b>	<b>\$1,920,582</b>	<b>\$1,950,504</b>	<b>6,518.63%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,835,543	2,498,714	663,171	36.13%
6400 Federal Funds Ltd	3,548,872	4,836,205	1,287,333	36.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,384,415</b>	<b>\$7,334,919</b>	<b>\$1,950,504</b>	<b>36.22%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,377	2,377	0	0.00%
6400 Federal Funds Ltd	4,616	4,616	0	0.00%
All Funds	6,993	6,993	0	0.00%
<b>4150 Employee Training</b>				



Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	1,120	1,120	0	0.00%
6400 Federal Funds Ltd	2,175	2,175	0	0.00%
All Funds	3,295	3,295	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	18,703	18,703	0	0.00%
6400 Federal Funds Ltd	36,306	36,306	0	0.00%
All Funds	55,009	55,009	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	8,681	8,681	0	0.00%
6400 Federal Funds Ltd	16,851	16,851	0	0.00%
All Funds	25,532	25,532	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	51,798	51,798	0	0.00%
6400 Federal Funds Ltd	79,377	79,377	0	0.00%
All Funds	131,175	131,175	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	16,464	16,464	0	0.00%
6400 Federal Funds Ltd	31,959	31,959	0	0.00%
All Funds	48,423	48,423	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	11,866,251	11,866,251	0	0.00%
6400 Federal Funds Ltd	23,034,486	23,034,486	0	0.00%
All Funds	34,900,737	34,900,737	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	912,861	912,861	0	0.00%
6400 Federal Funds Ltd	1,772,025	1,772,025	0	0.00%
All Funds	2,684,886	2,684,886	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	24,904	24,904	0	0.00%
6400 Federal Funds Ltd	48,344	48,344	0	0.00%
All Funds	73,248	73,248	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,166	4,166	0	0.00%
6400 Federal Funds Ltd	8,087	8,087	0	0.00%
All Funds	12,253	12,253	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	246,989	246,989	0	0.00%
6400 Federal Funds Ltd	479,448	479,448	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Child Support Enforcement Automated System

Cross Reference Number: 13700-161-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	726,437	726,437	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	14,835	14,835	0	0.00%
6400 Federal Funds Ltd	28,794	28,794	0	0.00%
All Funds	43,629	43,629	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	13,169,149	13,169,149	0	0.00%
6400 Federal Funds Ltd	25,542,468	25,542,468	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$38,711,617</b>	<b>\$38,711,617</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	15,004,692	15,667,863	663,171	4.42%
6400 Federal Funds Ltd	29,091,340	30,378,673	1,287,333	4.43%
<b>TOTAL EXPENDITURES</b>	<b>\$44,096,032</b>	<b>\$46,046,536</b>	<b>\$1,950,504</b>	<b>4.42%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,085,972)	(443,931)	642,041	59.12%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,085,972)</b>	<b>(\$443,931)</b>	<b>\$642,041</b>	<b>59.12%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	32	32	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Child Support Enforcement Automated System**

**Cross Reference Number: 13700-161-00-00-00000  
Package: Child Support System Project Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 241**

Description	Agency Request 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	23.81	23.81	0.00	0.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	(328,570)	(328,570)	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	(328,570)	(328,570)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$328,570)</b>	<b>(\$328,570)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(328,570)	(328,570)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$328,570)</b>	<b>(\$328,570)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4625 Other COI Costs</b>				
3400 Other Funds Ltd	(328,570)	(328,570)	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(328,570)	(328,570)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$328,570)</b>	<b>(\$328,570)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
2017-19 Biennium  
Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request 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	2,904,693	3,202,646	297,953	10.26%
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	296,280	311,068	14,788	4.99%
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REVENUE CATEGORIES

8030 General Fund Debt Svc	2,904,693	3,202,646	297,953	10.26%
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3400 Other Funds Ltd	296,280	311,068	14,788	4.99%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,200,973</b>	<b>\$3,513,714</b>	<b>\$312,741</b>	<b>9.77%</b>
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AVAILABLE REVENUES

8030 General Fund Debt Svc	2,904,693	3,202,646	297,953	10.26%
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3400 Other Funds Ltd	296,280	311,068	14,788	4.99%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,200,973</b>	<b>\$3,513,714</b>	<b>\$312,741</b>	<b>9.77%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

3400 Other Funds Ltd	296,280	311,068	14,788	4.99%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Debt Service and Related Costs

Cross Reference Number: 13700-187-00-00-00000  
 Package: Child Support System Project Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 241

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	2,355,000	2,590,000	235,000	9.98%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	549,693	612,646	62,953	11.45%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	2,904,693	3,202,646	297,953	10.26%
<b>TOTAL DEBT SERVICE</b>	<b>\$2,904,693</b>	<b>\$3,202,646</b>	<b>\$297,953</b>	<b>10.26%</b>
<b>EXPENDITURES</b>				
8030 General Fund Debt Svc	2,904,693	3,202,646	297,953	10.26%
3400 Other Funds Ltd	296,280	311,068	14,788	4.99%
<b>TOTAL EXPENDITURES</b>	<b>\$3,200,973</b>	<b>\$3,513,714</b>	<b>\$312,741</b>	<b>9.77%</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



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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	U7504 AA	ASSISTANT ATTORNEY GENERAL	10	9.00	216.00	7,071.40		1,529,112			1,529,112
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	2	2.00	48.00	5,146.50		247,032			247,032
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00		145,344			145,344
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00		449,712			449,712
000	MENNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,319.00		247,656			247,656
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,157.00		315,768			315,768
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,560.00		85,440			85,440
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,906.00		93,744			93,744
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	1.54	37.00	6,704.00		255,176			255,176
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	3	2.50	60.00	5,069.66		308,052			308,052
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	7,000.00		672,000			672,000
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,770.00		138,480			138,480
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00		131,904			131,904
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,091.00		194,184			194,184
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,161.50		439,752			439,752
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00		449,712			449,712
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00		259,872			259,872
000	MNNNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,319.00		247,656			247,656
000	MOE Y1370	AB	ATTORNEY GENERAL	1	1.00	24.00	6,850.00		164,400			164,400
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00		96,528			96,528

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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	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,845.50		184,584			184,584
000	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	8	8.00	192.00	4,087.87		784,872			784,872
000	OAS	C0405	AP MAIL SERVICES ASSISTANT	2	2.00	48.00	2,731.00		131,088			131,088
000	OAS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	5,095.00		244,560			244,560
000	OAS	C0758	AP SUPPLY SPECIALIST 1	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	6,318.00		303,264			303,264
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	5,718.66		411,744			411,744
000	OAS	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	OAS	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,262.50		252,600			252,600
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	12	12.00	288.00	5,505.75		1,585,656			1,585,656
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	9	9.00	216.00	5,949.11		1,285,008			1,285,008
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	7,120.11		1,537,944			1,537,944
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	6	6.00	144.00	7,424.33		1,069,104			1,069,104
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,949.00		572,328			572,328
000	OAS	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,860.00		116,640			116,640
000				110	108.04	2593.00	6,322.56		16,399,964			16,399,964

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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
102	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	9,369.00		224,856-			224,856-
102	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,319.00		247,656			247,656
102	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	3,669.00		88,056-			88,056-
102	OAS	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	4,860.00		116,640-			116,640-
102	OAS	C1244	AP FISCAL ANALYST 2	3	2.88	69.00	5,323.66		369,381			369,381
102				1	.88	21.00	6,312.57		187,485			187,485

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

2017-19

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	4,916.00					
105					.00	.00	4,916.00					

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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
108	OAS	C0854	AP PROJECT MANAGER 1		.00	.00	4,432.00					
108					.00	.00	4,432.00					

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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
111	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	3,906.00					
111					.00	.00	3,906.00					

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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
112	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1	.88	21.00	2,940.00		61,740			61,740
112	OAS	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	3,205.00					
112				1	.88	21.00	3,072.50		61,740			61,740
				112	109.80	2635.00	6,221.87		16,649,189			16,649,189

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 SUMMARY XREF:020-00-00 000 Appellate

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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	8,574.80		1,928,340			1,928,340
000	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	25	25.00	600.00	10,998.36		6,599,016			6,599,016
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,113.00		98,712			98,712
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00		131,904			131,904
000	MNSNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	11,797.00		1,132,512			1,132,512
000	OAS	C0103	AP OFFICE SPECIALIST 1	3	3.00	72.00	3,117.00		224,424			224,424
000	OAS	C0104	AP OFFICE SPECIALIST 2	2	2.00	48.00	3,508.00		168,384			168,384
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,669.00		176,112			176,112
000	OAS	C0110	AP LEGAL SECRETARY	5	5.00	120.00	3,546.40		425,568			425,568
000	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,669.00		88,056			88,056
000	OAS	C1524	AP PARALEGAL	2	2.00	48.00	5,101.50		244,872			244,872
000				57	56.37	1352.88	8,504.40		11,504,412			11,504,412



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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
090	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL		.00	.00	6,513.00					
090	OAS	C1524	AP PARALEGAL		.00	.00	3,847.00					
090					.00	.00	5,328.11					
				57	56.37	1352.88	8,071.27		11,504,412			11,504,412

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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	31	30.54	733.00	8,444.77	207,720	5,668,407	311,580		6,187,707
000	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	50	50.00	1200.00	11,311.66		13,178,425	395,567		13,573,992
000	IJ	C5234 AA	CRIMINAL INVESTIGATOR	2	2.00	48.00	6,886.00	197,136	133,392			330,528
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS	X0112 AA	SUPPORT SERVICES SUPERVISOR 1	1	1.00	24.00	2,946.00		70,704			70,704
000	MMS	X0806 AA	OFFICE MANAGER 2	2	2.00	48.00	4,523.00		217,104			217,104
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00		40,038	120,114		160,152
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00		370,272			370,272
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	6	6.00	144.00	11,753.00		1,477,548	214,884		1,692,432
000	OAS	C0103 AP	OFFICE SPECIALIST 1	8	8.00	192.00	2,898.37		556,488			556,488
000	OAS	C0104 AP	OFFICE SPECIALIST 2	6	5.50	132.00	3,307.83		442,356			442,356
000	OAS	C0107 AP	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,821.50		477,900	72,396		550,296
000	OAS	C0108 AP	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,160.75		399,432			399,432
000	OAS	C0110 AP	LEGAL SECRETARY	23	22.75	546.00	3,704.60		1,916,405	109,309		2,025,714
000	OAS	C0322 AP	PUBLIC SERVICE REP 2	2	2.00	48.00	2,828.00		135,744			135,744
000	OAS	C0323 AP	PUBLIC SERVICE REP 3	1	1.00	24.00	3,669.00		88,056			88,056
000	OAS	C0324 AP	PUBLIC SERVICE REP 4	6	6.00	144.00	4,292.00		618,048			618,048
000	OAS	C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAS	C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,780.00		162,720			162,720
000	OAS	C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,095.00		122,280			122,280
000	OAS	C1117 AP	RESEARCH ANALYST 3	1	1.00	24.00	5,343.00		32,058	96,174		128,232
000	OAS	C1524 AP	PARALEGAL	29	29.00	696.00	4,758.65		3,312,024			3,312,024
000	OAS	C5110 AP	REVENUE AGENT 1	1	1.00	24.00	4,022.00		96,528			96,528

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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	OAS	C5233	AP INVESTIGATOR 3	12	12.00	288.00	5,374.66		1,095,726	452,178		1,547,904
000	OAS	C5235	AP FINANCIAL INVESTIGATOR 1	3	3.00	72.00	5,891.66		424,200			424,200
000	OAS	C5648	AP GOVERNMENTAL AUDITOR 3	3	3.00	72.00	6,704.00		226,584	256,104		482,688
000				206	204.79	4915.00	7,065.40	404,856	31,998,975	2,028,306		34,432,137

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 090 Civil Enforcement

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	6,830.00	163,920				163,920
090				1	1.00	24.00	6,830.00	163,920				163,920

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 131 Civil Enforcement

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
131	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	6,513.00		34,193	102,580		136,773
131	OAS	C5233 AP	INVESTIGATOR 3	2	1.76	42.00	4,217.00		44,278	132,836		177,114
131				3	2.64	63.00	4,982.33		78,471	235,416		313,887

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SUMMARY XREF:030-00-00 132 Civil Enforcement

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	6	5.28	126.00	7,524.00		948,024			948,024
132	MMS	X0805	AA OFFICE MANAGER 1		.00	.00	3,077.00					
132	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	1.76	42.00	3,906.00		164,052			164,052
132	MNSNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	3	2.64	63.00	9,827.00		619,101			619,101
132	OAS	C0103	AP OFFICE SPECIALIST 1	5	4.40	105.00	2,439.00		256,095			256,095
132	OAS	C0110	AP LEGAL SECRETARY	7	6.16	147.00	2,940.00		432,180			432,180
132	OAS	C1524	AP PARALEGAL	7	6.16	147.00	3,847.00		565,509			565,509
132	OAS	C5231	AP INVESTIGATOR 1	5	4.40	105.00	3,205.00		336,525			336,525
132				35	30.80	735.00	5,154.33		3,321,486			3,321,486
				245	239.23	5737.00	6,660.25	568,776	35,398,932	2,263,722		38,231,430

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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	9	9.00	216.00	11,829.11	1,984,128	570,960			2,555,088
000	IJ	C5234 AA	CRIMINAL INVESTIGATOR	14	14.00	336.00	8,064.64	738,360	1,971,360			2,709,720
000	IJ	C5236 AA	CRIMINAL FINANCIAL INVESTIGATR	2	2.00	48.00	8,214.00		394,272			394,272
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,374.00		272,976			272,976
000	MMS	X5225 AA	CHIEF CRIMINAL INVESTIGATOR	2	2.00	48.00	8,496.00		407,808			407,808
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	194,032	30,824			224,856
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	OAS	C0103 AP	OFFICE SPECIALIST 1	1	1.00	24.00	3,205.00		76,920			76,920
000	OAS	C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,847.00		92,328			92,328
000	OAS	C0110 AP	LEGAL SECRETARY	5	5.00	120.00	3,816.40		457,968			457,968
000	OAS	C0870 AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,217.00	101,208				101,208
000	OAS	C1115 AP	RESEARCH ANALYST 1	4	4.00	96.00	4,432.00		425,472			425,472
000	OAS	C1117 AP	RESEARCH ANALYST 3	3	3.00	72.00	5,797.66		417,432			417,432
000	OAS	C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	7,462.00		179,088			179,088
000	OAS	C1487 IP	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,353.50		352,968			352,968
000	OAS	C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,339.00		152,136			152,136
000				51	51.00	1224.00	7,664.82	3,017,728	6,323,120			9,340,848

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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
141	OAS	C1117	AP RESEARCH ANALYST 3		.00	.00	6,072.00					
141					.00	.00	6,072.00					



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
142	OAS	C1115	AP RESEARCH ANALYST 1	1	.88	21.00	3,205.00	67,305				67,305
142	OAS	C1117	AP RESEARCH ANALYST 3	1	.88	21.00	4,432.00	93,072				93,072
142				2	1.76	42.00	4,125.25	160,377				160,377

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
143	OAS	C1524	AP PARALEGAL		.00	.00	3,847.00					
143					.00	.00	3,847.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
144	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL		.00	.00	6,513.00					
144	IJ	C5234 AA	CRIMINAL INVESTIGATOR		.00	.00	5,558.00					
144					.00	.00	6,035.50					

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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
145	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL		.00	.00	6,513.00					
145	IJ	C5236	AA CRIMINAL FINANCIAL INVESTIGATR		.00	.00	5,558.00					
145					.00	.00	5,876.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
146	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL		.00	.00	8,655.00					
146	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	12,183.00		292,392			292,392
146				1	1.00	24.00	10,419.00		292,392			292,392

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
147	IJ	C5234 AA	CRIMINAL INVESTIGATOR	2	2.00	48.00	7,823.00			375,504		375,504
147				2	2.00	48.00	7,823.00			375,504		375,504

01/25/17 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
148	OAS	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,607.00		134,568			134,568
148				1	1.00	24.00	5,607.00		134,568			134,568

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
149	OAS	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,884.00		141,216			141,216
149				1	1.00	24.00	5,884.00		141,216			141,216
				58	57.76	1386.00	7,250.84	3,178,105	6,891,296	375,504		10,444,905



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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	12,183.00	292,392				292,392
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,227.00		77,448			77,448
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,113.00		98,712			98,712
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,357.00		168,000	185,136		353,136
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,940.00	70,560				70,560
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	.50	12.00	2,831.00		33,972			33,972
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	3,073.00		110,628			110,628
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	9	8.56	205.50	4,059.55	354,975	398,433	76,920		830,328
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	6,470.00	155,280				155,280
000	OAS C0862	AP	PROGRAM ANALYST 3	6	6.00	144.00	6,807.16	170,736	305,304	504,192		980,232
000	OAS C5111	AP	REVENUE AGENT 2	2	2.00	48.00	4,324.50		207,576			207,576
000	OAS C5112	AP	REVENUE AGENT 3	1	1.00	24.00	3,847.00		92,328			92,328
000	OAS C5923	AP	DOJ CLAIMS EXAMINER	5	5.00	120.00	5,095.00	122,280	489,120			611,400
000				34	32.56	781.50	5,481.42	1,166,223	2,268,033	766,248		4,200,504

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:045-00-00 191 Crime Victims Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
191	OAS	C0862	AP PROGRAM ANALYST 3	3	2.88	69.00	5,656.66			391,995		391,995
191	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.75	18.00	5,095.00			91,710		91,710
191				4	3.63	87.00	5,516.25			483,705		483,705
				38	36.19	868.50	5,485.00	1,166,223	2,268,033	1,249,953		4,684,209

01/25/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:050-00-00 000 General Counsel

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

2017-19

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	22	22.00	528.00	8,396.63		4,433,424			4,433,424
000	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	59	59.00	1416.00	11,857.13		16,789,704			16,789,704
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMC	X0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,818.00		67,632			67,632
000	MMC	X0110 AA	LEGAL SECRETARY	1	1.00	24.00	3,906.00		93,744			93,744
000	MMN	X0110 AA	LEGAL SECRETARY	2	2.00	48.00	3,566.50		171,192			171,192
000	MMN	X0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS	X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00		145,344			145,344
000	MNJNZ7504	AA	ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	7,809.50		749,712			749,712
000	MNJNZ7505	AA	SR ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	9,798.50		940,656			940,656
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	8	8.00	192.00	11,799.25		2,265,456			2,265,456
000	OAS	C0103 AP	OFFICE SPECIALIST 1	4	4.00	96.00	2,834.50		272,112			272,112
000	OAS	C0110 AP	LEGAL SECRETARY	19	19.00	456.00	3,673.26		1,675,008			1,675,008
000	OAS	C0323 AP	PUBLIC SERVICE REP 3	3	3.00	72.00	3,612.66		260,112			260,112
000	OAS	C1524 AP	PARALEGAL	9	9.00	216.00	4,827.55		1,042,752			1,042,752
000				140	140.00	3360.00	8,774.45		29,482,176			29,482,176

01/25/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:13700 DEPT OF JUSTICE  
SUMMARY XREF:050-00-00 201 General Counsel

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

2017-19  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	2	1.76	42.00	6,513.00		273,546			273,546
201	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	2	1.76	42.00	9,117.00		382,914			382,914
201	OAS	C1524	AP PARALEGAL	2	1.76	42.00	3,847.00		161,574			161,574
201				6	5.28	126.00	6,492.33		818,034			818,034

01/25/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:050-00-00 202 General Counsel

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

2017-19

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
202	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,343.00		128,232			128,232
202				1	1.00	24.00	5,343.00		128,232			128,232
				147	146.28	3510.00	8,657.96		30,428,442			30,428,442

01/25/17 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

2017-19

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	21	21.00	504.00	8,331.28		4,198,968			4,198,968
000	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	18	17.36	416.64	11,917.16		4,961,085			4,961,085
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,560.00		85,440			85,440
000	MMS	X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMS	X5228 AA	DOJ SUPERVISOR INVESTIGATOR	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,982.00		119,568			119,568
000	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	5	5.00	120.00	11,249.60		1,349,952			1,349,952
000	OAS	C0103 AP	OFFICE SPECIALIST 1	10	10.00	240.00	2,794.00		670,560			670,560
000	OAS	C0110 AP	LEGAL SECRETARY	24	24.00	576.00	3,540.62		2,039,400			2,039,400
000	OAS	C0759 AP	SUPPLY SPECIALIST 2	1	1.00	24.00	4,022.00		96,528			96,528
000	OAS	C1524 AP	PARALEGAL	18	18.00	432.00	5,019.11		2,168,256			2,168,256
000	OAS	C5233 AP	INVESTIGATOR 3	3	3.00	72.00	5,884.00		423,648			423,648
000				105	104.36	2504.64	6,683.80		16,656,045			16,656,045

01/25/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
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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
090	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL		.00	.00	6,513.00					
090	OAS	C1524	AP PARALEGAL		.00	.00	3,847.00					
090					.00	.00	5,846.50					

01/25/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:060-00-00 221 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
221	OAS	C0110	AP LEGAL SECRETARY		.00	.00	2,940.00					
221	OAS	C1524	AP PARALEGAL		.00	.00	3,847.00					
221					.00	.00	3,166.75					
				105	104.36	2504.64	6,529.66		16,656,045			16,656,045



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	11,938.00	34,381	63,033	189,098		286,512
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,733.00	40,299	20,624	118,261		179,184
000	MMN X0856	AA	PROJECT MANAGER 3	1	1.00	24.00	7,352.00	59,992		116,456		176,448
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,673.00	54,452		105,700		160,152
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,673.00	54,452		105,700		160,152
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	16	16.00	384.00	5,060.75	476,482	184,248	1,282,598		1,943,328
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	15	14.95	358.75	5,331.46	314,966	335,152	1,261,998		1,912,116
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	6,913.00	303,226	35,234	657,012		995,472
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,369.00	26,983	49,468	148,405		224,856
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	109,504	10,119	330,089		449,712
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,369.00	26,983	49,468	148,405		224,856
000	OAS C0100	AP	STUDENT OFFICE WORKER	2	1.37	32.80	2,397.00	22,116	4,819	52,284		79,219
000	OAS C0103	AP	OFFICE SPECIALIST 1	73	71.82	1723.45	2,744.38	1,001,390	607,789	3,123,688		4,732,867
000	OAS C0104	AP	OFFICE SPECIALIST 2	53	52.61	1262.64	3,307.24	685,733	732,914	2,753,827		4,172,474
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.92	22.00	3,205.00	8,461	15,512	46,537		70,510
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	10	10.00	240.00	3,756.00	127,544	178,946	594,950		901,440
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	10	10.00	240.00	3,690.70	123,212	177,953	584,603		885,768
000	OAS C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,470.00	52,795		102,485		155,280
000	OAS C0854	AP	PROJECT MANAGER 1	1	1.00	24.00	6,166.00	50,315		97,669		147,984
000	OAS C0870	AP	OPERATIONS & POLICY ANALYST 1	8	8.00	192.00	4,850.12	296,305	20,313	614,606		931,224
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,785.75	66,651	122,196	366,585		555,432
000	OAS C1116	AP	RESEARCH ANALYST 2	1	1.00	24.00	4,432.00	12,764	23,401	70,203		106,368
000	OAS C1117	AP	RESEARCH ANALYST 3	3	3.00	72.00	5,809.00	50,189	92,016	276,043		418,248
000	OAS C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,114.00	20,488	37,562	112,686		170,736
000	OAS C1338	AP	TRAINING & DEVELOPMENT SPEC 1	9	9.00	216.00	5,315.44	250,621	139,746	757,769		1,148,136

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 000 Division of Child Su

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,860.00	39,658		76,982		116,640
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,581.00	74,761		145,127		219,888
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	5,703.50	65,703	120,459	361,374		547,536
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00	19,517	35,783	107,348		162,648
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,520.50	108,465	104,365	413,138		625,968
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	8,027.00	116,936	51,052	409,956		577,944
000	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	313	312.10	7490.40	4,316.20	5,539,192	5,453,257	21,338,059		32,330,508
000	OAS	C5132	AP CHILD SUPPORT SPECIALIST	23	22.84	548.25	5,011.78	640,818	292,986	1,812,664		2,746,468
000				575	571.61	13718.29	4,260.00	10,875,354	8,958,415	38,682,305		58,516,074

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:160-00-00 070 Division of Child Su

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	3,906.00	11,249-	20,624-	61,871-		93,744-
070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,320.00	22,809	22,809-			
070	OAS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	3,205.00	7,691	33,844-	50,767-		76,920-
070	OAS	C0104	AP OFFICE SPECIALIST 2	13-	13.00-	312.00-	3,530.66	104,201-	268,075-	722,652-		1,094,928-
070	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	5-	5.00-	120.00-	3,987.00	57,416-	105,256-	315,768-		478,440-
070	OAS	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	5,343.00	15,388-	28,211-	84,633-		128,232-
070	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	4-	4.00-	96.00-	4,830.59	176,824	330,176-	297,680-		451,032-
070	OAS	C5132	AP CHILD SUPPORT SPECIALIST	2-	1.84-	44.25-	4,595.00	11,080-	57,099-	132,345-		200,524-
070				27-	26.84-	644.25-	4,232.58	7,990	866,094-	1,665,716-		2,523,820-
				548	544.77	13074.04	4,257.76	10,883,344	8,092,321	37,016,589		55,992,254

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 000 Child Support Enforc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	7,714.00		62,946	122,190		185,136
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,770.00		47,083	91,397		138,480
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	1.02	24.48	6,605.00		63,843	123,931		187,774
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.10	2.40	6,056.00		4,942	9,592		14,534
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		80,188	155,660		235,848
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	6,673.00		13,613	26,425		40,038
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,319.00		84,203	163,453		247,656
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,673.50		59,952	116,376		176,328
000	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.25	6.00	4,641.00		9,468	18,378		27,846
000	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,432.00		36,165	70,203		106,368
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	6,049.66		296,193	574,959		871,152
000	OAS	C1244	AP FISCAL ANALYST 2	1	.50	12.00	4,641.00		18,935	36,757		55,692
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,823.00		39,356	76,396		115,752
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.01	.24	5,254.00		429	832		1,261
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	5	4.01	96.24	5,819.00		190,407	369,614		560,021
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	5	2.17	52.08	7,226.20		148,444	288,154		436,598
000	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	3,500.00		28,560	55,440		84,000
000				32	23.31	559.44	6,116.59		1,184,727	2,299,757		3,484,484

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 070 Child Support Enforc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMN	X0856	AA PROJECT MANAGER 3	1-	1.00-	24.00-	7,714.00		62,946-	122,190-		185,136-
070	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	5,770.00		47,083-	91,397-		138,480-
070	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2-	1.02-	24.48-	6,605.00		63,843-	123,931-		187,774-
070	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	.10-	2.40-	6,056.00		4,942-	9,592-		14,534-
070	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	9,827.00		80,188-	155,660-		235,848-
070	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	.25-	6.00-	6,673.00		13,613-	26,425-		40,038-
070	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	10,319.00		84,203-	163,453-		247,656-
070	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2-	2.00-	48.00-	3,673.50		59,952-	116,376-		176,328-
070	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	.25-	6.00-	4,641.00		9,468-	18,378-		27,846-
070	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	4,432.00		36,165-	70,203-		106,368-
070	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	6-	6.00-	144.00-	6,049.66		296,193-	574,959-		871,152-
070	OAS	C1244	AP FISCAL ANALYST 2	1-	.50-	12.00-	4,641.00		18,935-	36,757-		55,692-
070	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	4,823.00		39,356-	76,396-		115,752-
070	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.01-	.24-	5,254.00		429-	832-		1,261-
070	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	5-	4.01-	96.24-	5,819.00		190,407-	369,614-		560,021-
070	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	5-	2.17-	52.08-	7,226.20		148,444-	288,154-		436,598-
070	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	3,500.00		28,560-	55,440-		84,000-
070				32-	23.31-	559.44-	6,116.59		1,184,727-	2,299,757-		3,484,484-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 241 Child Support Enforc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
241	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	7,714.00		62,946	122,190		185,136
241	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,770.00		47,083	91,397		138,480
241	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	1.02	24.48	6,605.00		63,843	123,931		187,774
241	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.10	2.40	6,056.00		4,942	9,592		14,534
241	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		80,188	155,660		235,848
241	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	6,673.00		13,613	26,425		40,038
241	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,319.00		84,203	163,453		247,656
241	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,673.50		59,952	116,376		176,328
241	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.25	6.00	4,641.00		9,468	18,378		27,846
241	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,432.00		36,165	70,203		106,368
241	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	6,049.66		296,193	574,959		871,152
241	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,470.00		52,795	102,485		155,280
241	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,823.00		39,356	76,396		115,752
241	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.01	.24	5,254.00		429	832		1,261
241	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	5	4.01	96.24	6,119.80		202,680	393,437		596,117
241	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	5	2.17	52.08	7,226.20		148,444	288,154		436,598
241	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	3,500.00		28,560	55,440		84,000
241				32	23.81	571.44	6,220.75		1,230,860	2,389,308		3,620,168
				32	23.81	571.44	6,151.31		1,230,860	2,389,308		3,620,168
				1342	1318.57	31639.50	5,859.37	15,796,448	129,119,530	43,295,076		188,211,054

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 241 Child Support Enforc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1342	1318.57	31639.50	5,859.37	15,796,448	129,119,530	43,295,076		188,211,054

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	104	100.83	2418.88	7,987.76	371,640	19,014,014	414,160		19,799,814
201	AJ	U7505 AA	SR ASSISTANT ATTORNEY GENERAL	165	164.12	3938.64	11,537.47	2,276,520	42,774,496	395,567		45,446,583
147	IJ	C5234 AA	CRIMINAL INVESTIGATOR	18	18.00	432.00	7,783.21	935,496	2,104,752	375,504		3,415,752
145	IJ	C5236 AA	CRIMINAL FINANCIAL INVESTIGATR	2	2.00	48.00	6,886.00		394,272			394,272
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	2	2.00	48.00	5,146.50		247,032			247,032
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00		145,344			145,344
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00		449,712			449,712
000	MENNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,319.00		247,656			247,656
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	8	8.00	192.00	11,891.00	34,381	2,055,081	189,098		2,278,560
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,157.00		315,768			315,768
000	MMC X0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,818.00		67,632			67,632
000	MMC X0110	AA	LEGAL SECRETARY	1	1.00	24.00	3,906.00		93,744			93,744
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,560.00		85,440			85,440
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,560.00		85,440			85,440
000	MMN X0110	AA	LEGAL SECRETARY	2	2.00	48.00	3,566.50		171,192			171,192
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	3,649.75	40,299	191,816	118,261		350,376
241	MMN X0856	AA	PROJECT MANAGER 3	2	2.00	48.00	7,623.50	59,992	62,946	238,646		361,584
000	MMN X0863	AA	PROGRAM ANALYST 4	2	2.00	48.00	7,193.50	54,452	185,136	105,700		345,288
241	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	2.54	61.00	6,143.60		302,259	91,397		393,656
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,352.00		176,448			176,448
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
111	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	3	2.50	60.00	4,778.75		308,052			308,052
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	7,000.00		672,000			672,000
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,770.00		138,480			138,480



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1	1	1.00	24.00	2,946.00		70,704			70,704
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	4	4.00	96.00	4,216.50		404,784			404,784
132	MMS	X0805	AA OFFICE MANAGER 1		.00	.00	3,077.00					
000	MMS	X0806	AA OFFICE MANAGER 2	2	2.00	48.00	4,523.00		217,104			217,104
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,673.00	54,452		105,700		160,152
000	MMS	X5225	AA CHIEF CRIMINAL INVESTIGATOR	2	2.00	48.00	8,496.00		407,808			407,808
000	MMS	X5228	AA DOJ SUPERVISOR INVESTIGATOR	1	1.00	24.00	6,352.00		152,448			152,448
132	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	21	20.76	498.00	4,839.96	465,233	819,604	1,220,727		2,505,564
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	18	17.95	430.75	5,297.75	337,775	728,575	1,261,998		2,328,348
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00		40,038	120,114		160,152
241	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	12.02	288.48	6,997.88	303,226	822,485	966,079		2,091,790
241	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	1.10	26.40	6,564.75		199,126	9,592		208,718
241	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	9,528.83	26,983	569,408	304,065		900,456
241	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	4.25	102.00	8,560.20	303,536	279,412	356,514		939,462
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00		259,872			259,872
241	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,129.00	26,983	381,327	311,858		720,168
000	MNJNZ	7504	AA ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	7,809.50		749,712			749,712
000	MNJNZ	7505	AA SR ASSISTANT ATTORNEY GENERAL	4	4.00	96.00	9,798.50		940,656			940,656
000	MNNNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,319.00		247,656			247,656
132	MNSNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	27	26.64	639.00	11,359.34		7,131,081	214,884		7,345,965
000	MOE	Y1370	AB ATTORNEY GENERAL	1	1.00	24.00	6,850.00		164,400			164,400
000	OAS	C0100	AP STUDENT OFFICE WORKER	2	1.37	32.80	2,397.00	22,116	4,819	52,284		79,219
132	OAS	C0103	AP OFFICE SPECIALIST 1	104	102.22	2452.45	2,778.80	1,079,641	2,630,544	3,072,921		6,783,106
000	OAS	C0104	AP OFFICE SPECIALIST 2	50	48.61	1166.64	3,347.98	581,532	1,186,471	2,031,175		3,799,178
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	12	11.42	274.00	3,636.66	8,461	876,680	118,933		1,004,074

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
241	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	26	25.56	613.50	3,887.56	482,519	1,129,091	788,246		2,399,856
132	OAS	C0110	AP LEGAL SECRETARY	83	81.91	1965.00	3,560.31		6,946,529	109,309		7,055,838
112	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	8	7.88	189.00	3,748.50	65,796	319,021	268,835		653,652
112	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,957.70		696,816			696,816
000	OAS	C0322	AP PUBLIC SERVICE REP 2	2	2.00	48.00	2,828.00		135,744			135,744
000	OAS	C0323	AP PUBLIC SERVICE REP 3	5	5.00	120.00	3,635.20		436,224			436,224
000	OAS	C0324	AP PUBLIC SERVICE REP 4	6	6.00	144.00	4,292.00		618,048			618,048
000	OAS	C0405	AP MAIL SERVICES ASSISTANT	2	2.00	48.00	2,731.00		131,088			131,088
000	OAS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	5,095.00		244,560			244,560
241	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	1.25	30.00	5,098.25	52,795	9,468	120,863		183,126
000	OAS	C0758	AP SUPPLY SPECIALIST 1	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS	C0759	AP SUPPLY SPECIALIST 2	2	2.00	48.00	4,331.50		207,912			207,912
108	OAS	C0854	AP PROJECT MANAGER 1	1	1.00	24.00	5,299.00	50,315		97,669		147,984
000	OAS	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	6,318.00		303,264			303,264
000	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAS	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,470.00	155,280				155,280
191	OAS	C0862	AP PROGRAM ANALYST 3	9	8.88	213.00	6,423.66	170,736	305,304	896,187		1,372,227
241	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,432.00		36,165	70,203		106,368
000	OAS	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,780.00		162,720			162,720
000	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	9	9.00	216.00	4,779.77	397,513	20,313	614,606		1,032,432
241	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	12	12.00	288.00	5,983.41	66,651	695,949	941,544		1,704,144
202	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,343.00		128,232			128,232
142	OAS	C1115	AP RESEARCH ANALYST 1	5	4.88	117.00	4,186.60	67,305	425,472			492,777
000	OAS	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	4,432.00	12,764	23,401	70,203		106,368
149	OAS	C1117	AP RESEARCH ANALYST 3	10	9.88	237.00	5,544.40	143,261	817,290	372,217		1,332,768

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,462.00		179,088			179,088
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	5,718.66		411,744			411,744
102	OAS	C1243	AP FISCAL ANALYST 1		.00	.00	4,860.00					
102	OAS	C1244	AP FISCAL ANALYST 2	6	5.88	141.00	5,281.00		674,776	102,485		777,261
000	OAS	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,114.00	20,488	37,562	112,686		170,736
000	OAS	C1338	AP TRAINING & DEVELOPMENT SPEC 1	8	8.00	192.00	5,318.20	235,233	111,535	673,136		1,019,904
000	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,860.00	39,658		76,982		116,640
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,581.00	74,761		145,127		219,888
241	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	17	17.00	408.00	5,439.57	65,703	1,745,471	437,770		2,248,944
105	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	10	10.00	240.00	5,930.45	19,517	1,320,791	107,348		1,447,656
241	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	14	13.01	312.24	6,620.31	108,465	1,642,738	413,970		2,165,173
241	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	16	15.01	360.24	6,620.11	116,936	1,675,804	803,393		2,596,133
241	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	9	6.17	148.08	7,293.63		872,908	288,154		1,161,062
132	OAS	C1524	AP PARALEGAL	67	65.92	1581.00	4,642.54		7,494,987			7,494,987
000	OAS	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,860.00		116,640			116,640
000	OAS	C5110	AP REVENUE AGENT 1	1	1.00	24.00	4,022.00		96,528			96,528
000	OAS	C5111	AP REVENUE AGENT 2	2	2.00	48.00	4,324.50		207,576			207,576
000	OAS	C5112	AP REVENUE AGENT 3	1	1.00	24.00	3,847.00		92,328			92,328
241	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	310	309.10	7418.40	4,342.44	5,716,016	5,151,641	21,095,819		31,963,476
000	OAS	C5132	AP CHILD SUPPORT SPECIALIST	21	21.00	504.00	4,978.44	629,738	235,887	1,680,319		2,545,944
132	OAS	C5231	AP INVESTIGATOR 1	5	4.40	105.00	3,205.00		336,525			336,525
131	OAS	C5233	AP INVESTIGATOR 3	17	16.76	402.00	5,328.35		1,563,652	585,014		2,148,666
000	OAS	C5235	AP FINANCIAL INVESTIGATOR 1	3	3.00	72.00	5,891.66		424,200			424,200
191	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.75	18.00	5,095.00			91,710		91,710

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C5648	AP GOVERNMENTAL AUDITOR 3	3	3.00	72.00	6,704.00		226,584	256,104		482,688
000	OAS	C5923	AP DOJ CLAIMS EXAMINER	5	5.00	120.00	5,095.00	122,280	489,120			611,400
				1342	1318.57	31639.50	5,859.37	15,796,448	129,119,530	43,295,076		188,211,054



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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
0105002	000017010	010-01-00-00000	102 0 PF	OAS C0212 AP	19 05	1-	1.00-	3,669.00	24.00-		88,056-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0105002	000017010	010-01-00-00000	102 0 PF	OAS C1244 AP	27 09	1	1.00	6,470.00	24.00		155,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0107018	000832790	010-01-00-00000	102 0 PF	OAS C1243 AP	23 07	1-	1.00-	4,860.00	24.00-		116,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0107018	000832790	010-01-00-00000	102 0 PF	OAS C1244 AP	27 03	1	1.00	4,860.00	24.00		116,640			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1245002	001287100	010-01-00-00000	102 0 PF	OAS C1244 AP	27 02	1	.88	4,641.00	21.00		97,461			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7008001	000992050	010-01-00-00000	102 0 PF	MMS X7010 AA	35X 09	1-	1.00-	9,369.00	24.00-		224,856-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7008001	000992050	010-01-00-00000	102 0 PF	MMS X7012 AA	38X 08	1	1.00	10,319.00	24.00		247,656			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			102				1	.88		21.00	187,485			

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 105 Administration

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1485014	001287160	010-01-00-00000	105	0	PF	OAS C1485	IP	28	02	.00	4,916.00	.00					
EST DATE: 2017/10/01			EXP DATE: 9999/01/01														
			105							.00		.00					

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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
0854005	001287170	010-01-00-00000	108 0 PF	OAS C0854 AP	26 02	.00	4,432.00	.00					
EST DATE: 2017/10/01			EXP DATE: 9999/01/01										
			108			.00		.00					



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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 111 Administration

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
1320003	001287180	010-01-00-00000	111 0 PP	MMN X1320 AA	23 02		.00	3,906.00	.00					
EST DATE: 2017/10/01			EXP DATE: 9999/01/01											
			111				.00		.00					

01/25/17 REPORT NO.: PPDPLWSBUD  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0211001	001287240	010-01-00-00000	112	0	PF	OAS C0211	AP	17	02	1	.88	2,940.00	21.00		61,740		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
0212005	001287250	010-01-00-00000	112	0	PF	OAS C0212	AP	19	02		.00	3,205.00	.00				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
			112							1	.88		21.00		61,740		
										2	1.76		42.00		249,225		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1524080	001269270	020-01-00-00000	090 0 PF	OAS C1524 AP	23 02			.00	3,847.00	.00					
EST DATE: 2017/12/01 EXP DATE: 9999/01/01															
1524081	001269280	020-01-00-00000	090 0 PF	OAS C1524 AP	23 02			.00	3,847.00	.00					
EST DATE: 2017/12/01 EXP DATE: 9999/01/01															
1524082	001269290	020-01-00-00000	090 0 PF	OAS C1524 AP	23 02			.00	3,847.00	.00					
EST DATE: 2018/03/01 EXP DATE: 9999/01/01															
1524083	001269300	020-01-00-00000	090 0 PF	OAS C1524 AP	23 02			.00	3,847.00	.00					
EST DATE: 2018/03/01 EXP DATE: 9999/01/01															
7504720	001269240	020-01-00-00000	090 0 PF	AJ U7504 AA	29 02			.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
7504721	001269250	020-01-00-00000	090 0 PF	AJ U7504 AA	29 02			.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
7504722	001269260	020-01-00-00000	090 0 PF	AJ U7504 AA	29 02			.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
7504723	001271240	020-01-00-00000	090 0 PF	AJ U7504 AA	29 02			.00	6,513.00	.00					
EST DATE: 2017/09/01 EXP DATE: 9999/01/01															
7504724	001271250	020-01-00-00000	090 0 PF	AJ U7504 AA	29 02			.00	6,513.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01															

090 .00 .00

.00 .00

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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
7504054	001301840	030-03-04-00000	090 0 PF	AJ U7504 AA	29 03	1	1.00	6,830.00	24.00	163,920				
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01											
			090			1	1.00		24.00	163,920				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5233021	001288740	030-03-03-00000	131 0 PF	OAS C5233 AP	25 02	1	.88	4,217.00	21.00		22,139	66,418		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5233022	001288750	030-03-03-00000	131 0 PF	OAS C5233 AP	25 02	1	.88	4,217.00	21.00		22,139	66,418		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504733	001288730	030-03-03-00000	131 0 PF	AJ U7504 AA	29 02	1	.88	6,513.00	21.00		34,193	102,580		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
			131				3	2.64		63.00	78,471	235,416		

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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
0103162	001295440	030-01-00-00000	132 0 PF	OAS C0103 AP	12 02	1	.88	2,439.00	21.00		51,219			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0103163	001295450	030-01-00-00000	132 0 PF	OAS C0103 AP	12 02	1	.88	2,439.00	21.00		51,219			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0103164	001295460	030-01-00-00000	132 0 PF	OAS C0103 AP	12 02	1	.88	2,439.00	21.00		51,219			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0103165	001295470	030-01-00-00000	132 0 PF	OAS C0103 AP	12 02	1	.88	2,439.00	21.00		51,219			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0103166	001295480	030-01-00-00000	132 0 PF	OAS C0103 AP	12 02	1	.88	2,439.00	21.00		51,219			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110046	001295370	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110047	001295380	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110048	001295390	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110049	001295400	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110050	001295410	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110051	001295420	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0110052	001295430	030-01-00-00000	132 0 PF	OAS C0110 AP	17 02	1	.88	2,940.00	21.00		61,740			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0805001	001295490	030-01-00-00000	132 0 PF	MMS X0805 AA	18 02		.00	3,077.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0805002	001295500	030-01-00-00000	132 0 PF	MMS X0805 AA	18 02		.00	3,077.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0805003	001295510	030-01-00-00000	132 0 PF	MMS X0805 AA	18 02		.00	3,077.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0805004	001295520	030-01-00-00000	132 0 PF	MMS X0805 AA	18 02		.00	3,077.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														

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1524089	001295280	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524090	001295290	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524091	001295300	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524092	001295310	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524093	001295320	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524094	001295330	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524095	001295340	030-01-00-00000	132 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5231001	001295530	030-01-00-00000	132 0 PF	OAS C5231 AP	19 02	1	.88	3,205.00	21.00		67,305			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5231002	001295540	030-01-00-00000	132 0 PF	OAS C5231 AP	19 02	1	.88	3,205.00	21.00		67,305			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5231003	001295550	030-01-00-00000	132 0 PF	OAS C5231 AP	19 02	1	.88	3,205.00	21.00		67,305			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5231004	001295560	030-01-00-00000	132 0 PF	OAS C5231 AP	19 02	1	.88	3,205.00	21.00		67,305			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5231005	001295570	030-01-00-00000	132 0 PF	OAS C5231 AP	19 02	1	.88	3,205.00	21.00		67,305			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7000005	001296880	030-01-00-00000	132 0 PF	MMS X7000 AA	24X 02	1	.88	3,906.00	21.00		82,026			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7000006	001296890	030-01-00-00000	132 0 PF	MMS X7000 AA	24X 02	1	.88	3,906.00	21.00		82,026			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7000007	001296900	030-01-00-00000	132 0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7000008	001296910	030-01-00-00000	132 0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														

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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
7504734	001295020	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504735	001295030	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504736	001295040	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504737	001295050	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504738	001295060	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504739	001295070	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05	1	.88	7,524.00	21.00		158,004			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504740	001295080	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504741	001295090	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504742	001295100	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504743	001295110	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504744	001295120	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504745	001295130	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504746	001295140	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504747	001295150	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504748	001295160	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504749	001295170	030-01-00-00000	132 0 PF	AJ U7504 AA	29 05		.00	7,524.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														



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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
9995022	001295230	030-01-00-00000	132 0 PF	MNSNZ7014 AA	40X 05 1	.88	9,827.00	21.00		206,367			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
9995023	001295240	030-01-00-00000	132 0 PF	MNSNZ7014 AA	40X 05 1	.88	9,827.00	21.00		206,367			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
9995024	001295250	030-01-00-00000	132 0 PF	MNSNZ7014 AA	40X 05 1	.88	9,827.00	21.00		206,367			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
9995025	001295260	030-01-00-00000	132 0 PF	MNSNZ7014 AA	40X 05	.00	9,827.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
9995026	001295270	030-01-00-00000	132 0 PF	MNSNZ7014 AA	40X 05	.00	9,827.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
					132	35	30.80	735.00		3,321,486			
						39	34.44	822.00	163,920	3,399,957	235,416		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1117050	001285440	040-04-05-00000	141 0 PF	OAS C1117 AP	26 09		.00	6,166.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1117051	001285450	040-04-05-00000	141 0 PF	OAS C1117 AP	26 09		.00	6,166.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1117052	001285460	040-04-05-00000	141 0 PF	OAS C1117 AP	26 08		.00	5,884.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
141							.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1115014	001285470	040-04-01-00000	142 0 PF	OAS C1115 AP	19 02	1	.88	3,205.00	21.00	67,305				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1117033	001285480	040-04-01-00000	142 0 PF	OAS C1117 AP	26 02		.00	4,432.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1117034	001285490	040-04-01-00000	142 0 PF	OAS C1117 AP	26 02		.00	4,432.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1117035	001285500	040-04-01-00000	142 0 PF	OAS C1117 AP	26 02	1	.88	4,432.00	21.00	93,072				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
			142				2	1.76	42.00	160,377				

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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
1524085	001285520	040-04-01-00000	143 0 PF	OAS C1524 AP	23 02	.00	3,847.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
			143			.00		.00					

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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
5234074	001285530	040-04-01-00000	144 0 PF	IJ C5234 AA	30 02		.00	5,558.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504728	001285540	040-04-01-00000	144 0 PF	AJ U7504 AA	29 02		.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
144							.00		.00					

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5236018	001285550	040-04-01-00000	145 0 PF	IJ C5236 AA	30 02		.00	5,558.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
5236019	001285560	040-04-01-00000	145 0 PF	IJ C5236 AA	30 02		.00	5,558.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504729	001285570	040-04-01-00000	145 0 PF	AJ U7504 AA	29 02		.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
145							.00		.00					

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 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 040-00-00 146 Criminal Justice

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 PICS SYSTEM: BUDGET PREPARATION

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
7504730	001285620	040-04-05-00000	146 0 LF	AJ	U7504 AA	29	08		.00	8,655.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
7505216	001285610	040-04-05-00000	146 0 LF	AJ	U7505 AA	36S	08	1	1.00	12,183.00	24.00		292,392			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
			146					1	1.00		24.00		292,392			

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 040-00-00 147 Criminal Justice

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5234075	001285580	040-04-05-00000	147	0	LF	IJ	C5234	AA	30	09	1	1.00	7,823.00	24.00		187,752	
			EST DATE:		2017/07/01		EXP DATE:		2019/06/30								
5234076	001285590	040-04-05-00000	147	0	LF	IJ	C5234	AA	30	09	1	1.00	7,823.00	24.00		187,752	
			EST DATE:		2017/07/01		EXP DATE:		2019/06/30								
			147						2		2.00		48.00		375,504		



01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 040-00-00 148 Criminal Justice

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1117056	001285600	040-04-05-00000	148	0	LF	OAS C1117 AP	26	07	1	1.00	5,607.00	24.00		134,568			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30														
			148						1	1.00		24.00		134,568			

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 040-00-00 149 Criminal Justice

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

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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
1117057	001287490	040-04-05-00000	149 0 LF	OAS	C1117 AP	26 08	1	1.00	5,884.00	24.00		141,216			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30												
			149				1	1.00		24.00		141,216			
							7	6.76		162.00	160,377	568,176	375,504		

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 045-00-00 191 Crime Victims Progra

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

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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
0862006	001285630	045-05-00-00000	191 0 PF	OAS C0862 AP	29 08	1	1.00	6,780.00	24.00			162,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0862007	001285640	045-05-00-00000	191 0 PF	OAS C0862 AP	29 02	1	1.00	5,095.00	24.00			122,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0862008	001285650	045-05-00-00000	191 0 PF	OAS C0862 AP	29 02	1	.88	5,095.00	21.00			106,995		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
0862009	001285660	045-05-00-00000	191 0 PF	OAS C5248 AP	29 02	1	.75	5,095.00	18.00			91,710		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
			191			4	3.63		87.00			483,705		
						4	3.63		87.00			483,705		

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 050-00-00 201 General Counsel

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

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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
1524086	001287380	050-01-00-00000	201 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
1524087	001287390	050-01-00-00000	201 0 PF	OAS C1524 AP	23 02	1	.88	3,847.00	21.00		80,787			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504731	001287340	050-01-00-00000	201 0 PF	AJ U7504 AA	29 02	1	.88	6,513.00	21.00		136,773			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504732	001287350	050-01-00-00000	201 0 PF	AJ U7504 AA	29 02	1	.88	6,513.00	21.00		136,773			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7505217	001287360	050-01-00-00000	201 0 PF	AJ U7505 AA	36S 02	1	.88	9,117.00	21.00		191,457			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7505218	001287370	050-01-00-00000	201 0 PF	AJ U7505 AA	36S 02	1	.88	9,117.00	21.00		191,457			
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
			201				6	5.28	126.00		818,034			

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 050-00-00 202 General Counsel

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

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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	
0856002	001287400	050-01-00-00000	202 0 PF	OAS C0872 AP	30 02	1	1.00	5,343.00	24.00		128,232				
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01												
			202			1	1.00		24.00		128,232				
						7	6.28		150.00		946,266				

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 060-00-00 090 Trial

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1524084	001271290	060-01-00-00000	090 0 PF	OAS C1524 AP	23 02		.00	3,847.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
7504725	001271260	060-01-00-00000	090 0 PF	AJ U7504 AA	29 02		.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504726	001271270	060-01-00-00000	090 0 PF	AJ U7504 AA	29 02		.00	6,513.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
7504727	001271280	060-01-00-00000	090 0 PF	AJ U7504 AA	29 02		.00	6,513.00	.00					
EST DATE: 2017/09/01 EXP DATE: 9999/01/01														
090							.00		.00					

01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 060-00-00 221 Trial

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0110043	001291250	060-01-00-00000	221	0 PF	OAS C0110 AP	17	02		.00	2,940.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
0110044	001291260	060-01-00-00000	221	0 PF	OAS C0110 AP	17	02		.00	2,940.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
0110045	001291270	060-01-00-00000	221	0 PF	OAS C0110 AP	17	02		.00	2,940.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
1524088	001291240	060-01-00-00000	221	0 PF	OAS C1524 AP	23	02		.00	3,847.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
221									.00		.00					
									.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 070 Division of Child Su

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
0003008	000013640	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0007042	000014020	160-01-00-00000	070 0 PF	OAS C5129 AP	21 07	1-	1.00-	4,432.00	24.00-	12,764-	23,401-	70,203-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008010	000014150	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008010	000014150	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1	1.00	3,669.00	24.00	29,939		58,117	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008011	000014160	160-01-00-00000	070 0 PF	OAS C0103 AP	12 09	1-	1.00-	3,205.00	24.00-	9,231-	16,922-	50,767-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008011	000014160	160-01-00-00000	070 0 PF	OAS C0103 AP	12 09	1	1.00	3,205.00	24.00	26,153		50,767	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008014	000014190	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008029	000014330	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0008049	000014520	160-01-00-00000	070 0 PF	OAS C0104 AP	15 02	1-	1.00-	2,716.00	24.00-	7,823-	14,340-	43,021-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0010080	000015410	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0022005	000016270	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0022005	000016270	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1	1.00	4,860.00	24.00	39,658		76,982	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0103022	000565770	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0103037	000625510	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0103038	000625520	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0103120	000883130	160-01-00-00000	070 0 PP	OAS C5132 AP	23 09	1-	.84-	5,343.00	20.25-		36,787-	71,409-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 070 Division of Child Su

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
0103150	001023270	160-01-00-00000	070 0 PF	OAS C0104 AP	15 02	1-	1.00-	2,716.00	24.00-		22,163-	43,021-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0104045	000806480	160-01-00-00000	070 0 PF	OAS C0104 AP	15 08	1-	1.00-	3,500.00	24.00-	10,080-	18,480-	55,440-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0104046	000848940	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0104047	000848950	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0104054	000849020	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0272012	000017260	160-01-00-00000	070 0 PF	MMS X7000 AA	24X 02	1-	1.00-	3,906.00	24.00-	11,249-	20,624-	61,871-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0272016	000017290	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0272016	000017290	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0281001	000017510	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0281001	000017510	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130004	000018590	160-01-00-00000	070 0 PF	OAS C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	10,567-	19,372-	58,117-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130006	000514450	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130006	000514450	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130056	000565530	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130056	000565530	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09	1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5130064	000565660	160-01-00-00000	070 0 PF	OAS C5129 AP	21 08	1-	1.00-	4,641.00	24.00-	13,367-	24,504-	73,513-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 070 Division of Child Su

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
5130150	000624560	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130150	000624560	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130172	000624810	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130172	000624810	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130189	000624980	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130189	000624980	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130190	000624990	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130190	000624990	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1	1.00	4,860.00	24.00	39,658		76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5130225	000625420	160-01-00-00000	070 0 PF	OAS C5129 AP	21 09 1-	1.00-	4,860.00	24.00-	13,997-	25,661-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7002019	000849160	160-01-00-00000	070 0 PF	MMS X7002 AA	26X 02 1-	1.00-	4,320.00	24.00-	12,442-	22,809-	68,429-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7002019	000849160	160-01-00-00000	070 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	35,251		68,429		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8888012	000737200	160-01-00-00000	070 0 PF	OAS C0211 AP	17 09 1-	1.00-	4,022.00	24.00-	11,584-	21,236-	63,708-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8888032	000737400	160-01-00-00000	070 0 PF	OAS C0211 AP	17 09 1-	1.00-	4,022.00	24.00-	11,584-	21,236-	63,708-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8888039	000737470	160-01-00-00000	070 0 PF	OAS C1338 AP	23 09 1-	1.00-	5,343.00	24.00-	15,388-	28,211-	84,633-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8888049	000737600	160-01-00-00000	070 0 PF	OAS C5132 AP	23 02 1-	1.00-	3,847.00	24.00-	11,080-	20,312-	60,936-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
8888060	000737710	160-01-00-00000	070 0 PF	OAS C0211 AP	17 08 1-	1.00-	3,847.00	24.00-	11,080-	20,312-	60,936-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 160-00-00 070 Division of Child Su

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8888065	000737760	160-01-00-00000	070 0 PF	OAS C0103 AP	12 09	1-	1.00-	3,205.00	24.00-	9,231-	16,922-	50,767-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8888070	000737810	160-01-00-00000	070 0 PF	OAS C0211 AP	17 09	1-	1.00-	4,022.00	24.00-	11,584-	21,236-	63,708-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
8888101	000738120	160-01-00-00000	070 0 PF	OAS C0211 AP	17 09	1-	1.00-	4,022.00	24.00-	11,584-	21,236-	63,708-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			070			27-	26.84-		644.25-	7,990	866,094-	1,665,716-		
						27-	26.84-		644.25-	7,990	866,094-	1,665,716-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 070 Child Support Enforc

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
0107040	001255450	161-01-00-00000	070 0 PF	OAS C0108 AP	19 06 1-	1.00-	3,847.00	24.00-		31,392-	60,936-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0108014	001255460	161-01-00-00000	070 0 PF	OAS C0108 AP	19 04 1-	1.00-	3,500.00	24.00-		28,560-	55,440-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0437001	001266040	161-01-00-00000	070 0 PP	OAS C0437 AP	27 02 1-	.25-	4,641.00	6.00-		9,468-	18,378-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0856001	001255620	161-01-00-00000	070 0 PF	MMN X0856 AA	31 08 1-	1.00-	7,714.00	24.00-		62,946-	122,190-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870006	001255470	161-01-00-00000	070 0 PF	OAS C0871 AP	27 09 1-	1.00-	6,470.00	24.00-		52,795-	102,485-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870007	001255480	161-01-00-00000	070 0 PF	OAS C0871 AP	27 08 1-	1.00-	6,166.00	24.00-		50,315-	97,669-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870008	001255490	161-01-00-00000	070 0 PF	OAS C0871 AP	27 08 1-	1.00-	6,166.00	24.00-		50,315-	97,669-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870009	001255500	161-01-00-00000	070 0 PF	OAS C0871 AP	27 08 1-	1.00-	6,166.00	24.00-		50,315-	97,669-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0871025	001255510	161-01-00-00000	070 0 PF	OAS C0871 AP	27 09 1-	1.00-	6,470.00	24.00-		52,795-	102,485-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0871026	001255520	161-01-00-00000	070 0 PF	OAS C0871 AP	27 03 1-	1.00-	4,860.00	24.00-		39,658-	76,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0872004	001255630	161-01-00-00000	070 0 PF	MMN X0872 AA	30 03 1-	1.00-	5,770.00	24.00-		47,083-	91,397-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1244003	001266050	161-01-00-00000	070 0 PP	OAS C1244 AP	27 02 1-	.50-	4,641.00	12.00-		18,935-	36,757-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1486014	001262400	161-01-00-00000	070 0 PP	OAS C1486 IP	29 02 1-	.01-	5,254.00	.24-		429-	832-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487013	001255530	161-01-00-00000	070 0 PF	OAS C1484 IP	25 04 1-	1.00-	4,823.00	24.00-		39,356-	76,396-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487014	001255540	161-01-00-00000	070 0 PF	OAS C1487 IP	31 02 1-	1.00-	5,819.00	24.00-		47,483-	92,173-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487015	001255550	161-01-00-00000	070 0 PF	OAS C1487 IP	31 02 1-	1.00-	5,819.00	24.00-		47,483-	92,173-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 070 Child Support Enforc

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
1487016	001255560	161-01-00-00000	070 0 PF	OAS C1487 IP	31 02	1-	1.00-	5,819.00	24.00-		47,483-	92,173-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1487017	001255570	161-01-00-00000	070 0 PF	OAS C1487 IP	31 02	1-	1.00-	5,819.00	24.00-		47,483-	92,173-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1487018	001266110	161-01-00-00000	070 0 PP	OAS C1487 IP	31 02	1-	.01-	5,819.00	.24-		475-	922-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1488007	001255580	161-01-00-00000	070 0 PF	OAS C1488 IP	33 08	1-	1.00-	8,360.00	24.00-		68,218-	132,422-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1488008	001255590	161-01-00-00000	070 0 PF	OAS C1488 IP	33 09	1-	1.00-	8,754.00	24.00-		71,433-	138,663-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1488009	001266060	161-01-00-00000	070 0 PP	OAS C1488 IP	33 02	1-	.15-	6,339.00	3.60-		7,759-	15,061-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1488010	001266120	161-01-00-00000	070 0 PP	OAS C1488 IP	33 02	1-	.01-	6,339.00	.24-		517-	1,004-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1488011	001266130	161-01-00-00000	070 0 PP	OAS C1488 IP	33 02	1-	.01-	6,339.00	.24-		517-	1,004-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5129027	001255600	161-01-00-00000	070 0 PF	OAS C5129 AP	21 02	1-	1.00-	3,500.00	24.00-		28,560-	55,440-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5129028	001255610	161-01-00-00000	070 0 PF	OAS C0864 AP	25 03	1-	1.00-	4,432.00	24.00-		36,165-	70,203-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7006011	001255640	161-01-00-00000	070 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-		62,946-	122,190-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7006012	001266140	161-01-00-00000	070 0 PP	MMS X7006 AA	31X 02	1-	.02-	5,496.00	.48-		897-	1,741-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7008004	001255650	161-01-00-00000	070 0 PF	MMS X7008 IA	33X 09	1-	1.00-	9,827.00	24.00-		80,188-	155,660-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7008005	001266150	161-01-00-00000	070 0 PP	MMS X7008 AA	33X 02	1-	.10-	6,056.00	2.40-		4,942-	9,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7010007	001266070	161-01-00-00000	070 0 PP	MMS X7010 AA	35X 02	1-	.25-	6,673.00	6.00-		13,613-	26,425-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7012006	001255660	161-01-00-00000	070 0 PF	MMS X7012 AA	38X 08	1-	1.00-	10,319.00	24.00-		84,203-	163,453-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

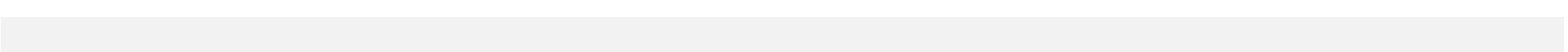
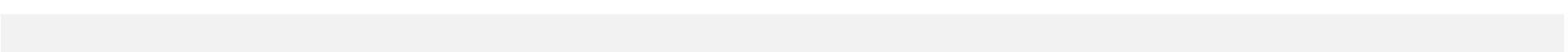
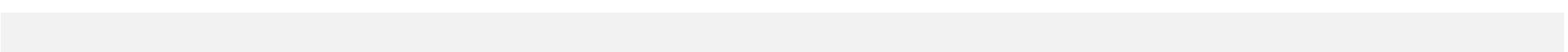
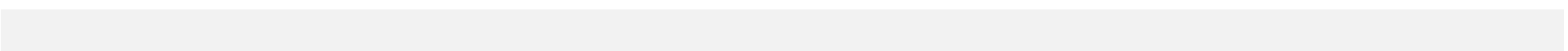
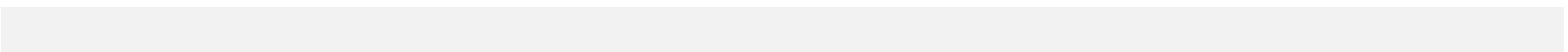
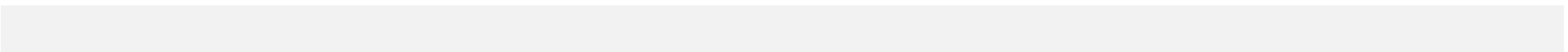
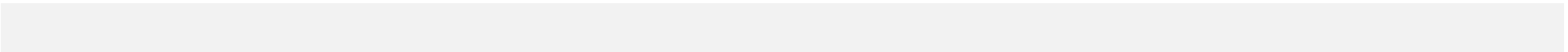
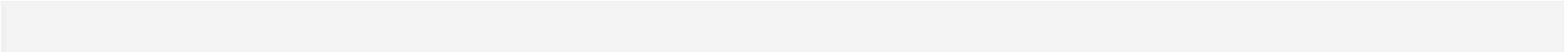
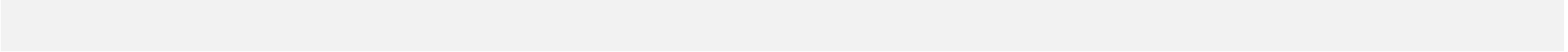
AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 070 Child Support Enforc

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
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			070			32-	23.31-		559.44-		1,184,727-	2,299,757-		
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01/25/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 13700 DEPT OF JUSTICE  
 SUMMARY XREF: 161-00-00 241 Child Support Enforc

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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
0107040	001255450	161-01-00-00000	241 0 PF	OAS C0108 AP	19 06 1	1.00	3,847.00	24.00		31,392	60,936		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0108014	001255460	161-01-00-00000	241 0 PF	OAS C0108 AP	19 04 1	1.00	3,500.00	24.00		28,560	55,440		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0437001	001266040	161-01-00-00000	241 0 PP	OAS C0437 AP	27 02 1	.25	4,641.00	6.00		9,468	18,378		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0856001	001255620	161-01-00-00000	241 0 PF	MMN X0856 AA	31 08 1	1.00	7,714.00	24.00		62,946	122,190		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870006	001255470	161-01-00-00000	241 0 PF	OAS C0871 AP	27 09 1	1.00	6,470.00	24.00		52,795	102,485		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870007	001255480	161-01-00-00000	241 0 PF	OAS C0871 AP	27 08 1	1.00	6,166.00	24.00		50,315	97,669		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870008	001255490	161-01-00-00000	241 0 PF	OAS C0871 AP	27 08 1	1.00	6,166.00	24.00		50,315	97,669		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0870009	001255500	161-01-00-00000	241 0 PF	OAS C0871 AP	27 08 1	1.00	6,166.00	24.00		50,315	97,669		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0871025	001255510	161-01-00-00000	241 0 PF	OAS C0871 AP	27 09 1	1.00	6,470.00	24.00		52,795	102,485		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0871026	001255520	161-01-00-00000	241 0 PF	OAS C0871 AP	27 03 1	1.00	4,860.00	24.00		39,658	76,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0872004	001255630	161-01-00-00000	241 0 PF	MMN X0872 AA	30 03 1	1.00	5,770.00	24.00		47,083	91,397		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1244003	001266050	161-01-00-00000	241 0 PF	OAS C1244 AP	27 09 1	1.00	6,470.00	24.00		52,795	102,485		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1486014	001262400	161-01-00-00000	241 0 PP	OAS C1486 IP	29 02 1	.01	5,254.00	.24		429	832		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487013	001255530	161-01-00-00000	241 0 PF	OAS C1484 IP	25 04 1	1.00	4,823.00	24.00		39,356	76,396		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487014	001255540	161-01-00-00000	241 0 PF	OAS C1487 IP	31 02 1	1.00	5,819.00	24.00		47,483	92,173		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487015	001255550	161-01-00-00000	241 0 PF	OAS C1487 IP	31 07 1	1.00	7,323.00	24.00		59,756	115,996		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 241 Child Support Enforc

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
1487016	001255560	161-01-00-00000	241 0 PF	OAS C1487 IP	31 02 1	1.00	5,819.00	24.00		47,483	92,173		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487017	001255570	161-01-00-00000	241 0 PF	OAS C1487 IP	31 02 1	1.00	5,819.00	24.00		47,483	92,173		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1487018	001266110	161-01-00-00000	241 0 PP	OAS C1487 IP	31 02 1	.01	5,819.00	.24		475	922		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1488007	001255580	161-01-00-00000	241 0 PF	OAS C1488 IP	33 08 1	1.00	8,360.00	24.00		68,218	132,422		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1488008	001255590	161-01-00-00000	241 0 PF	OAS C1488 IP	33 09 1	1.00	8,754.00	24.00		71,433	138,663		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1488009	001266060	161-01-00-00000	241 0 PP	OAS C1488 IP	33 02 1	.15	6,339.00	3.60		7,759	15,061		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1488010	001266120	161-01-00-00000	241 0 PP	OAS C1488 IP	33 02 1	.01	6,339.00	.24		517	1,004		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1488011	001266130	161-01-00-00000	241 0 PP	OAS C1488 IP	33 02 1	.01	6,339.00	.24		517	1,004		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5129027	001255600	161-01-00-00000	241 0 PF	OAS C5129 AP	21 02 1	1.00	3,500.00	24.00		28,560	55,440		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5129028	001255610	161-01-00-00000	241 0 PF	OAS C0864 AP	25 03 1	1.00	4,432.00	24.00		36,165	70,203		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7006011	001255640	161-01-00-00000	241 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00		62,946	122,190		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7006012	001266140	161-01-00-00000	241 0 PP	MMS X7006 AA	31X 02 1	.02	5,496.00	.48		897	1,741		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7008004	001255650	161-01-00-00000	241 0 PF	MMS X7008 IA	33X 09 1	1.00	9,827.00	24.00		80,188	155,660		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7008005	001266150	161-01-00-00000	241 0 PP	MMS X7008 AA	33X 02 1	.10	6,056.00	2.40		4,942	9,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7010007	001266070	161-01-00-00000	241 0 PP	MMS X7010 AA	35X 02 1	.25	6,673.00	6.00		13,613	26,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7012006	001255660	161-01-00-00000	241 0 PF	MMS X7012 AA	38X 08 1	1.00	10,319.00	24.00		84,203	163,453		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													





REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

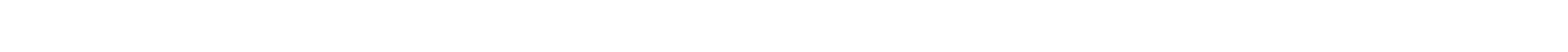
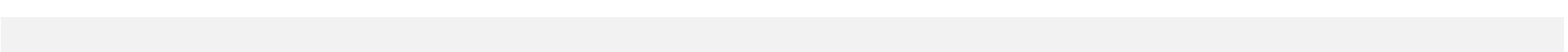
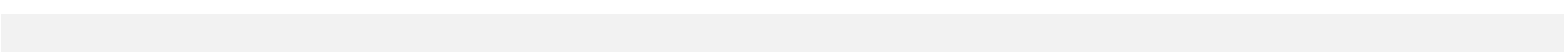
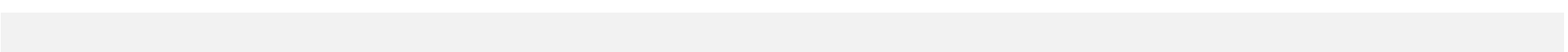
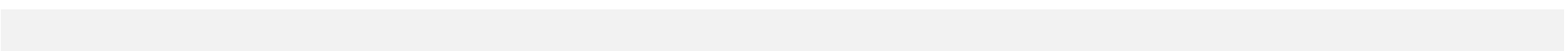
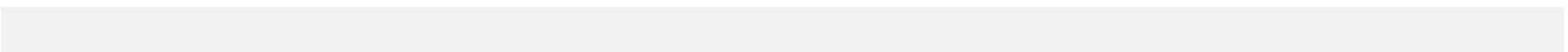
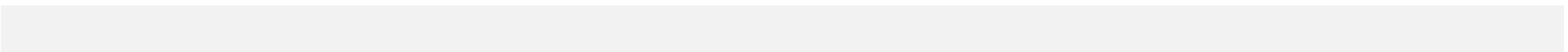
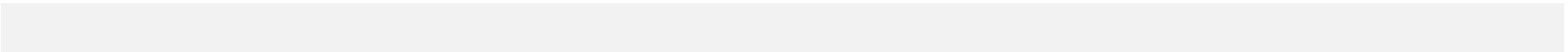
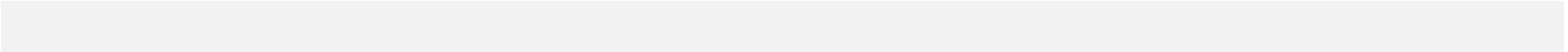
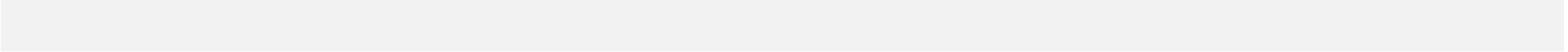
PROD FILE

AGENCY: 13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 161-00-00 241 Child Support Enforc

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							32	26.53		630.75	332,287	4,343,663	481,540-		





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
0105002	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	05	3,669.00		88,056- 51,724-			88,056- 51,724-
0105002	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0107018	OAS	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-
0107018	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	03	4,860.00		116,640 57,653			116,640 57,653
1245002	OAS	C1244	AP FISCAL ANALYST 2	1	.88	21.00	02	4,641.00		97,461 49,493			97,461 49,493
7008001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00		224,856- 93,589-			224,856- 93,589-
7008001	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	10,319.00		247,656 99,686			247,656 99,686
TOTAL PICS SALARY										187,485			187,485
TOTAL PICS OPE										69,533			69,533
TOTAL PICS PERSONAL SERVICES =				1	.88	21.00				257,018			257,018

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
0211001	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
TOTAL PICS SALARY										61,740			61,740
TOTAL PICS OPE										42,084			42,084
TOTAL PICS PERSONAL SERVICES =				1	.88	21.00				103,824			103,824

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
7504054	AJ U7504	AA ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	03	6,830.00	163,920				163,920
								77,294				77,294
TOTAL PICS SALARY								163,920				163,920
TOTAL PICS OPE								77,294				77,294
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			241,214				241,214

03/22/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:13700 DEPT OF JUSTICE  
 SUMMARY XREF:030-00-00 Civil Enforcement

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

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 131 - Enhanced Medicaid Fraud Contro

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
5233021	OAS	C5233	AP INVESTIGATOR 3	1	.88	21.00	02	4,217.00		22,139 11,912	66,418 35,734		88,557 47,646
5233022	OAS	C5233	AP INVESTIGATOR 3	1	.88	21.00	02	4,217.00		22,139 11,912	66,418 35,734		88,557 47,646
7504733	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		34,193 16,464	102,580 49,388		136,773 65,852
TOTAL PICS SALARY										78,471	235,416		313,887
TOTAL PICS OPE										40,288	120,856		161,144
TOTAL PICS PERSONAL SERVICES =				3	2.64	63.00				118,759	356,272		475,031

PACKAGE: 132 - Strengthen Child Advocacy Sect

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
0103162	OAS	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103163	OAS	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103164	OAS	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103165	OAS	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0103166	OAS	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	02	2,439.00		51,219 39,902			51,219 39,902
0110046	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110047	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110048	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110049	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110050	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110051	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
0110052	OAS	C0110	AP LEGAL SECRETARY	1	.88	21.00	02	2,940.00		61,740 42,084			61,740 42,084
1524089	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034



PACKAGE: 132 - Strengthen Child Advocacy Sect

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
1524090	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524091	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524092	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524093	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524094	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524095	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
5231001	OAS	C5231	AP INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231002	OAS	C5231	AP INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231003	OAS	C5231	AP INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231004	OAS	C5231	AP INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
5231005	OAS	C5231	AP INVESTIGATOR 1	1	.88	21.00	02	3,205.00		67,305 43,238			67,305 43,238
7000005	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	.88	21.00	02	3,906.00		82,026 51,213			82,026 51,213
7000006	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	.88	21.00	02	3,906.00		82,026 51,213			82,026 51,213

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
7504734	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504735	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504736	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504737	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504738	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
7504739	AJ	U7504 AA	ASSISTANT ATTORNEY GENERAL	1	.88	21.00	05	7,524.00		158,004 71,529			158,004 71,529
9995022	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367 84,461			206,367 84,461
9995023	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367 84,461			206,367 84,461
9995024	MNSNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.88	21.00	05	9,827.00		206,367 84,461			206,367 84,461
TOTAL PICS SALARY										3,321,486			3,321,486
TOTAL PICS OPE										1,817,509			1,817,509
TOTAL PICS PERSONAL SERVICES =				35	30.80	735.00				5,138,995			5,138,995

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: 142 - Criminal Intelligence Center

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
1115014	OAS	C1115	AP RESEARCH ANALYST 1	1	.88	21.00	02	3,205.00	67,305 43,238				67,305 43,238
1117035	OAS	C1117	AP RESEARCH ANALYST 3	1	.88	21.00	02	4,432.00	93,072 48,582				93,072 48,582
TOTAL PICS SALARY									160,377				160,377
TOTAL PICS OPE									91,820				91,820
TOTAL PICS PERSONAL SERVICES =				2	1.76	42.00			252,197				252,197

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 146 - Continue DUUI Prosecution

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
7505216	AJ U7505 AA SR	ASSISTANT ATTORNEY GENERAL	1	1.00	24.00	08	12,183.00		292,392			292,392
									109,030			109,030
TOTAL PICS SALARY									292,392			292,392
TOTAL PICS OPE									109,030			109,030
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				401,422			401,422

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 Criminal Justice

PACKAGE: 147 - Internet Crimes Against Childr

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
5234075	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	1.00	24.00	09	7,823.00			187,752 83,667		187,752 83,667
5234076	IJ	C5234 AA	CRIMINAL INVESTIGATOR	1	1.00	24.00	09	7,823.00			187,752 83,667		187,752 83,667
TOTAL PICS SALARY											375,504	375,504	
TOTAL PICS OPE											167,334	167,334	
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00					542,838		542,838

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: 148 - Urban Area Security Initiative

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
1117056	OAS C1117 AP	RESEARCH ANALYST 3	1	1.00	24.00	07	5,607.00		134,568 61,372			134,568 61,372
TOTAL PICS SALARY									134,568			134,568
TOTAL PICS OPE									61,372			61,372
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				195,940			195,940

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: 149 - State Homeland Security Grant

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
1117057	OAS C1117 AP	RESEARCH ANALYST 3	1	1.00	24.00	08	5,884.00		141,216 62,750			141,216 62,750
TOTAL PICS SALARY									141,216			141,216
TOTAL PICS OPE									62,750			62,750
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				203,966			203,966

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: 191 - VOCA Grant Awards

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
0862006	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	08	6,780.00			162,720 67,210		162,720 67,210
0862007	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00			122,280 58,823		122,280 58,823
0862008	OAS	C0862	AP PROGRAM ANALYST 3	1	.88	21.00	02	5,095.00			106,995 51,470		106,995 51,470
0862009	OAS	C5248	AP COMPLIANCE SPECIALIST 3	1	.75	18.00	02	5,095.00			91,710 44,117		91,710 44,117
TOTAL PICS SALARY											483,705		483,705
TOTAL PICS OPE											221,620		221,620
TOTAL PICS PERSONAL SERVICES =				4	3.63	87.00					705,325		705,325



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: 201 - Maintain Legal Service Level t

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
1524086	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
1524087	OAS	C1524	AP PARALEGAL	1	.88	21.00	02	3,847.00		80,787 46,034			80,787 46,034
7504731	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		136,773 65,852			136,773 65,852
7504732	AJ	U7504	AA ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	6,513.00		136,773 65,852			136,773 65,852
7505217	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	9,117.00		191,457 80,474			191,457 80,474
7505218	AJ	U7505	AA SR ASSISTANT ATTORNEY GENERAL	1	.88	21.00	02	9,117.00		191,457 80,474			191,457 80,474
TOTAL PICS SALARY										818,034			818,034
TOTAL PICS OPE										384,720			384,720
TOTAL PICS PERSONAL SERVICES =				6	5.28	126.00				1,202,754			1,202,754

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: 202 - Legal Work with Statewide Bene

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
0856002	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232			128,232
									60,058			60,058
TOTAL PICS SALARY									128,232			128,232
TOTAL PICS OPE									60,058			60,058
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				188,290			188,290

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
0003008	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0007042	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	07	4,432.00	12,764- 6,661-	23,401- 12,216-	70,203- 36,646-		106,368- 55,523-
0008010	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008010	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	29,939 17,585		58,117 34,139		88,056 51,724
0008011	OAS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00	9,231- 5,928-	16,922- 10,872-	50,767- 32,615-		76,920- 49,415-
0008011	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	09	3,205.00	26,153 16,800		50,767 32,615		76,920 49,415
0008014	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008029	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0008049	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00	7,823- 5,636-	14,340- 10,336-	43,021- 31,008-		65,184- 46,980-
0010080	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0022005	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0022005	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
0103022	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-

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
0103037	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0103038	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0103120	OAS	C5132	AP CHILD SUPPORT SPECIALIST	1-	.84-	20.25-	09	5,343.00		36,787- 19,005-	71,409- 36,897-		108,196- 55,902-
0103150	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00		22,163- 15,972-	43,021- 31,008-		65,184- 46,980-
0104045	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	10,080- 6,105-	18,480- 11,195-	55,440- 33,584-		84,000- 50,884-
0104046	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0104047	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0104054	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
0272012	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	02	3,906.00	11,249- 7,022-	20,624- 12,877-	61,871- 38,630-		93,744- 58,529-
0272016	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0272016	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
0281001	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
0281001	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653

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
5130004	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	10,567- 6,205-	19,372- 11,380-	58,117- 34,139-		88,056- 51,724-
5130006	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130006	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130056	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130056	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130064	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	08	4,641.00	13,367- 6,785-	24,504- 12,445-	73,513- 37,333-		111,384- 56,563-
5130150	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130150	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130172	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130172	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130189	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
5130189	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130190	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-

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
5130190	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	09	4,860.00	39,658 19,601		76,982 38,052		116,640 57,653
5130225	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	09	4,860.00	13,997- 6,917-	25,661- 12,684-	76,982- 38,052-		116,640- 57,653-
7002019	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	4,320.00	12,442- 7,341-	22,809- 13,462-	68,429- 40,384-		103,680- 61,187-
7002019	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	35,251 20,803		68,429 40,384		103,680 61,187
8888012	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
8888032	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
8888039	OAS	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	5,343.00	15,388- 7,205-	28,211- 13,213-	84,633- 39,640-		128,232- 60,058-
8888049	OAS	C5132	AP CHILD SUPPORT SPECIALIST	1-	1.00-	24.00-	02	3,847.00	11,080- 6,311-	20,312- 11,575-	60,936- 34,725-		92,328- 52,611-
8888060	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	08	3,847.00	11,080- 6,311-	20,312- 11,575-	60,936- 34,725-		92,328- 52,611-
8888065	OAS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00	9,231- 5,928-	16,922- 10,872-	50,767- 32,615-		76,920- 49,415-
8888070	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
8888101	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00	11,584- 6,416-	21,236- 11,767-	63,708- 35,299-		96,528- 53,482-
TOTAL PICS SALARY									7,990	866,094-	1,665,716-		2,523,820-
TOTAL PICS OPE									9,642-	477,387-	945,501-		1,432,530-
TOTAL PICS PERSONAL SERVICES =				27-	26.84-	644.25-			1,652-	1,343,481-	2,611,217-		3,956,350-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 Child Support Enforcement Auto

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
0107040	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	06	3,847.00		31,392- 17,886-	60,936- 34,725-		92,328- 52,611-
0108014	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,500.00		28,560- 17,300-	55,440- 33,584-		84,000- 50,884-
0437001	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	.25-	6.00-	02	4,641.00		9,468- 2,005-	18,378- 3,896-		27,846- 5,901-
0856001	MMN	X0856	AA PROJECT MANAGER 3	1-	1.00-	24.00-	08	7,714.00		62,946- 28,207-	122,190- 54,760-		185,136- 82,967-
0870006	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00		52,795- 22,326-	102,485- 43,341-		155,280- 65,667-
0870007	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0870008	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0870009	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,166.00		50,315- 21,811-	97,669- 42,343-		147,984- 64,154-
0871025	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00		52,795- 22,326-	102,485- 43,341-		155,280- 65,667-
0871026	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,860.00		39,658- 19,601-	76,982- 38,052-		116,640- 57,653-
0872004	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	03	5,770.00		47,083- 23,966-	91,397- 46,526-		138,480- 70,492-
1244003	OAS	C1244	AP FISCAL ANALYST 2	1-	.50-	12.00-	02	4,641.00		18,935- 15,303-	36,757- 29,709-		55,692- 45,012-
1486014	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.01-	.24-	02	5,254.00		429- 131-	832- 256-		1,261- 387-

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
1487013	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	04	4,823.00		39,356- 19,539-	76,396- 37,930-		115,752- 57,469-
1487014	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487015	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487016	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487017	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		47,483- 21,225-	92,173- 41,202-		139,656- 62,427-
1487018	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	.01-	.24-	02	5,819.00		475- 140-	922- 276-		1,397- 416-
1488007	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	08	8,360.00		68,218- 25,525-	132,422- 49,550-		200,640- 75,075-
1488008	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		71,433- 26,191-	138,663- 50,845-		210,096- 77,036-
1488009	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.15-	3.60-	02	6,339.00		7,759- 1,652-	15,061- 3,207-		22,820- 4,859-
1488010	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.01-	.24-	02	6,339.00		517- 149-	1,004- 292-		1,521- 441-
1488011	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.01-	.24-	02	6,339.00		517- 149-	1,004- 292-		1,521- 441-
5129027	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1-	1.00-	24.00-	02	3,500.00		28,560- 17,300-	55,440- 33,584-		84,000- 50,884-
5129028	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	03	4,432.00		36,165- 18,877-	70,203- 36,646-		106,368- 55,523-



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 Child Support Enforcement Auto

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
7006011	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		62,946- 28,207-	122,190- 54,760-		185,136- 82,967-
7006012	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.02-	.48-	02	5,496.00		897- 282-	1,741- 550-		2,638- 832-
7008004	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		80,188- 32,818-	155,660- 63,709-		235,848- 96,527-
7008005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	.10-	2.40-	02	6,056.00		4,942- 1,364-	9,592- 2,649-		14,534- 4,013-
7010007	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	.25-	6.00-	02	6,673.00		13,613- 3,682-	26,425- 7,150-		40,038- 10,832-
7012006	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	08	10,319.00		84,203- 33,893-	163,453- 65,793-		247,656- 99,686-
TOTAL PICS SALARY										1,184,727-	2,299,757-		3,484,484-
TOTAL PICS OPE										529,152-	1,027,260-		1,556,412-
TOTAL PICS PERSONAL SERVICES =				32-	23.31-	559.44-				1,713,879-	3,327,017-		5,040,896-

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
0107040	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,847.00		31,392 17,886	60,936 34,725		92,328 52,611
0108014	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,500.00		28,560 17,300	55,440 33,584		84,000 50,884
0437001	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.25	6.00	02	4,641.00		9,468 2,005	18,378 3,896		27,846 5,901
0856001	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	08	7,714.00		62,946 28,207	122,190 54,760		185,136 82,967
0870006	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		52,795 22,326	102,485 43,341		155,280 65,667
0870007	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315 21,811	97,669 42,343		147,984 64,154
0870008	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315 21,811	97,669 42,343		147,984 64,154
0870009	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	6,166.00		50,315 21,811	97,669 42,343		147,984 64,154
0871025	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00		52,795 22,326	102,485 43,341		155,280 65,667
0871026	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,860.00		39,658 19,601	76,982 38,052		116,640 57,653
0872004	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,770.00		47,083 23,966	91,397 46,526		138,480 70,492
1244003	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	09	6,470.00		52,795 22,326	102,485 43,341		155,280 65,667
1486014	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.01	.24	02	5,254.00		429 131	832 256		1,261 387

PACKAGE: 241 - Child Support System Project F

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
1487013	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	04	4,823.00		39,356 19,539	76,396 37,930		115,752 57,469
1487014	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483 21,225	92,173 41,202		139,656 62,427
1487015	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	7,323.00		59,756 23,769	115,996 46,144		175,752 69,913
1487016	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483 21,225	92,173 41,202		139,656 62,427
1487017	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		47,483 21,225	92,173 41,202		139,656 62,427
1487018	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	.01	.24	02	5,819.00		475 140	922 276		1,397 416
1488007	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	8,360.00		68,218 25,525	132,422 49,550		200,640 75,075
1488008	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		71,433 26,191	138,663 50,845		210,096 77,036
1488009	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.15	3.60	02	6,339.00		7,759 1,652	15,061 3,207		22,820 4,859
1488010	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.01	.24	02	6,339.00		517 149	1,004 292		1,521 441
1488011	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.01	.24	02	6,339.00		517 149	1,004 292		1,521 441
5129027	OAS	C5129	AP CHILD SUPPORT CASE MANAGER	1	1.00	24.00	02	3,500.00		28,560 17,300	55,440 33,584		84,000 50,884
5129028	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	03	4,432.00		36,165 18,877	70,203 36,646		106,368 55,523

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:13700 DEPT OF JUSTICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:161-00-00 Child Support Enforcement Auto

PACKAGE: 241 - Child Support System Project F

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		
7006011	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		62,946 28,207	122,190 54,760		185,136 82,967		
7006012	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.02	.48	02	5,496.00		897 282	1,741 550		2,638 832		
7008004	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,827.00		80,188 32,818	155,660 63,709		235,848 96,527		
7008005	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.10	2.40	02	6,056.00		4,942 1,364	9,592 2,649		14,534 4,013		
7010007	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	02	6,673.00		13,613 3,682	26,425 7,150		40,038 10,832		
7012006	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	08	10,319.00		84,203 33,893	163,453 65,793		247,656 99,686		
TOTAL PICS SALARY										1,230,860	2,389,308		3,620,168		
TOTAL PICS OPE										538,719	1,045,834		1,584,553		
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----		
									32	23.81	571.44		1,769,579	3,435,142	5,204,721